

Vote:598 Kalungu District

FY 2020/21

Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. In line with Comprehensive National Development Planning Framework (CNDPF), the long-term and medium term aspirations of the Country and particularly of the District are operationalized by the annual work plans and Budgets. The Local Government Planning cycle also requires every Higher Local Government to prepare a Budget Framework Paper on an annual basis and submit it to Ministry of Finance, Planning and Economic Development; and other stakeholders. The Budget Framework Paper (BFP) is a major initial deliverable of the planning and budgeting phase of an ensuing Financial Year, which commits resources to identified priority areas. It is in accordance with these requirements that the Budget Framework Paper was prepared. It was formulated in line with attainment of the district vision which is to “Eliminate Poverty by Building a Strong Self Sustaining Local Economy By 2040”.

This Approved Budget was formulated through a consultative process right from the Department to Council. The information collected during the formulation of the Budget Framework Paper was built on to have the budget in place. The first consolidated draft budget was discussed in the Technical Planning Committee and later presented to the District Executive Committee for discussion. However, unlike in the normal situations, this budget was laid before the Business committee instead of Council on 8th April 2020 scrutinized a week by the same committee instead of the standing committees and then approved by Council on 28th May 2020. This was done as guided by the Minister for Local Governments following a lockdown due to covid 19 by the President of Uganda. The resource envelope behind this Approved Budget was guided by the Indicative Planning figures issued by Ministry of Finance, Planning and Economic Development and the respective Line Ministries. Further, guidance on the Budget strategy for Financial Year 2020/21 was given in the First and second Budget Call Circulars plus the Budget consultative workshops.



Fiida Nabirye Kyendibaiza, ACCOUNTING OFFICER/KALUNGU

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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:	payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and subcounties consultancy services payment of salaries, pension,gratuity and salary arrears. Staff mentoring Monitoring staff performance	<i>payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and subcounties consultancy services payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and subcounties consultancy services</i>	<i>payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and subcounties consultancy services payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and subcounties consultancy services</i>	payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and sub counties consultancy services	payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and sub counties consultancy services	payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and sub counties consultancy services	payment of salaries and pension sub county supervision Monitoring government programs Supervision of town councils and sub counties consultancy services
Wage Rec't:	470,342	352,756	470,341	117,585	117,585	117,585	117,585
Non Wage Rec't:	118,469	88,851	97,220	24,305	24,305	24,305	24,305
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	588,810	441,608	567,561	141,890	141,890	141,890	141,890

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Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled			82%-Promoting staff -Transferring staff Posts filled.	80.5% Posts filled.	81% Posts filled.	81.5% Posts filled.	82% Posts filled.
%age of pensioners paid by 28th of every month			100%- Data capture of pensioners - Updating the pensioners list with of pensioners paid by 28th of every month	100% of pensioners paid by 28th of every month	100% of pensioners paid by 28th of every month	100% of pensioners paid by 28th of every month	100% of pensioners paid by 28th of every month
%age of staff appraised			100%- Printing Appraisal forms -Orienting staff on of staff appraised	100% of non-teaching staff appraised	100% Teaching staff appraised		
%age of staff whose salaries are paid by 28th of every month			100%- Carrying out Data capture - Reviewing staff details for eligibility to earn salary _ Paying salaries to staff of staff whose salaries are paid by 28th of every month	100% of staff whose salaries are paid by 28th of every month	100% of staff whose salaries are paid by 28th of every month	100% of staff whose salaries are paid by 28th of every month	100% of staff whose salaries are paid by 28th of every month
Non Standard Outputs:		No Non Standard output planned for. No Non Standard output planned for.	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,595	5,696	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	7,595	5,696	2,000	500	500	500	500

Output: 13 81 03 Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan			<i>YesUpdate and implement the LG Capacity building policyAvailability and implementation of the Local Government Capacity building policy</i>	YesAvailability and implementation of the Local Government Capacity building policy	YesAvailability and implementation of the Local Government Capacity building policy	YesAvailability and implementation of the Local Government Capacity building policy	YesAvailability and implementation of the Local Government Capacity building policy
No. (and type) of capacity building sessions undertaken			<i>41. Induct newly recruited staff 2. Mentor and provide back up support to staff1. Inductions of newly recruited staff 2. Mentoring of staff</i>	11. Inductions of newly recruited staff	11. Inductions of newly recruited staff	Mentoring of staff	Mentoring of staff
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	8,925	2,231	2,231	2,231	2,231
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,925	2,231	2,231	2,231	2,231

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Subcounty programmes supervisedCarryout routine visits of all the subcounties Prepare reports Spot checks	Subcounty programmes supervisedSubcounty programmes supervised	Routine visits made to all sub-counties Reports Prepared Spot checks madeCarryout routine visits of all the sub-counties Prepare reports Make Spot checks	Routine visits made to all sub-counties Reports Prepared Spot checks made	Routine visits made to all sub-counties Reports Prepared Spot checks made	Routine visits made to all sub-counties Reports Prepared Spot checks made	Routine visits made to all sub-counties Reports Prepared Spot checks made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,100	16,575	17,500	4,375	4,375	4,375	4,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,100	16,575	17,500	4,375	4,375	4,375	4,375

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public information disseminated through appropriate meansPrepare public information Disseminate the information evaluate the information disseminated Take corrective action where necessary	Public information disseminated through appropriate meansPublic information disseminated through appropriate means	Public information disseminated through appropriate meansDisseminate Public information through appropriate means	Public information disseminated through appropriate means	Public information disseminated through appropriate means	Public information disseminated through appropriate means	Public information disseminated through appropriate means
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	3,000	750	750	750	750

Output: 13 81 06Office Support services

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Non Standard Outputs:	Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately the beneficiary is due
	Orient potential beneficiaries	Pension and Gratuity paid immediately the beneficiary is due	Pension and Gratuity paid immediately the beneficiary is due				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	950,016	712,512	2,490,638	622,660	622,660	622,660	622,660
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	950,016	712,512	2,490,638	622,660	622,660	622,660	622,660

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	District Payroll managed well	District Payroll managed well	District Payroll managed well	District Payroll managed well	District Payroll managed well	District Payroll managed well	District Payroll managed well
	Preparing the payroll Monitoring the payroll Printing and disseminating the payroll	District Payroll managed well	District Payroll managed well				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	33,700	25,275	29,700	7,425	7,425	7,425	7,425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,700	25,275	29,700	7,425	7,425	7,425	7,425

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management			<i>60%-Identifying staff with records management capacity gapsof staff trained in records management.</i>	60%of staff trained in records management.	60%of staff trained in records management.	60%of staff trained in records management.	60%of staff trained in records management.
Non Standard Outputs:	No none standard output planned forNo none standard output planned for	<i>No none standard output planned forNo none standard output planned for</i>	<i>All incoming correspondences routed to their respective destinationsReceive and deliver correspondences from and to their respective destinations</i>	All incoming correspondences routed to their respective destinations	All incoming correspondences routed to their respective destinations	All incoming correspondences routed to their respective destinations	All incoming correspondences routed to their respective destinations
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	4,000	3,000	2,000	500	500	500	500

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	N/A		<i>Luweero-Rwenzori funds transferred to Lower Local Government for micro projects</i>	<i>Luweero-Rwenzori funds transferred to Lower Local Government for micro projects</i>	<i>Luweero-Rwenzori funds transferred to Lower Local Government for micro projects</i>	<i>Luweero-Rwenzori funds transferred to Lower Local Government for micro projects</i>	<i>Luweero-Rwenzori funds transferred to Lower Local Government for micro projects</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	189,000	47,250	47,250	47,250	47,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	189,000	47,250	47,250	47,250	47,250

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1District Headquarters constructed (Phase II)District Headquarters constructed (Phase II)</i>	<i>1District Headquarters constructed (Phase II)</i>				
No. of computers, printers and sets of office furniture purchased	<i>0Not plannedNot planned</i>	<i>0Not planned</i>	<i>0Not planned</i>	<i>0Not planned</i>	<i>0Not planned</i>	<i>0Not planned</i>
No. of existing administrative buildings rehabilitated	<i>0No rehabilitation plannedNo rehabilitation planned</i>	<i>0No rehabilitation planned</i>	<i>0No rehabilitation planned</i>	<i>0No rehabilitation planned</i>	<i>0No rehabilitation planned</i>	<i>0No rehabilitation planned</i>
No. of motorcycles purchased	<i>0Not plannedNot planned</i>	<i>0Not planned</i>	<i>0Not planned</i>	<i>0Not planned</i>	<i>0Not planned</i>	<i>0Not planned</i>
No. of solar panels purchased and installed	<i>0Not plannedNot planned</i>	<i>0Not planned</i>	<i>0Not planned</i>	<i>0Not planned</i>	<i>0Not planned</i>	<i>0Not planned</i>
No. of vehicles purchased	<i>0Not plannedNot planned</i>	<i>0Not planned</i>	<i>0Not planned</i>	<i>0Not planned</i>	<i>0Not planned</i>	<i>0Not planned</i>

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Non Standard Outputs:	None planned forNone planned for	<i>None planned forNone planned for</i>	<i>1. Fencing of the District headquarters at Kassabbaale1. Fencing of the District headquarters at Kassabbaale</i>	1. Fencing of the District headquarters at Kassabbaale			
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	416,858	312,643	<i>442,000</i>	110,500	110,500	110,500	110,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	416,858	312,643	442,000	110,500	110,500	110,500	110,500
<i>Wage Rec't:</i>	470,342	352,756	<i>470,341</i>	117,585	117,585	117,585	117,585
<i>Non Wage Rec't:</i>	1,144,380	858,285	<i>2,642,058</i>	660,515	660,515	660,515	660,515
<i>Domestic Dev't:</i>	416,858	312,643	<i>639,925</i>	159,981	159,981	159,981	159,981
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	2,031,579	1,523,684	3,752,324	938,081	938,081	938,081	938,081

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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

-Holding of departmental meetings
-Supervising of staff at both district and lower local government-
Monthly departmental meetings held
-Monthly supervision of staff at lower local government conducted

Non Standard Outputs:

Cashbooks posted. All books of accounts compiled. All books of accounts reconciled. Posting cashbooks. Compiling all books of accounts. Reconciling all books of accounts.

Cashbooks posted. All books of accounts compiled. All books of accounts reconciled. Cashbooks posted. All books of accounts compiled. All books of accounts reconciled.

Accountable stationery procured
Procure accountable stationery

Accountable stationery procured

Wage Rec't:	105,096	78,822	105,096	26,274	26,274	26,274	26,274
Non Wage Rec't:	27,940	20,955	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	133,036	99,777	116,096	29,024	29,024	29,024	29,024

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

10000000mapping exercise, mobilization, demanding and actual collection of the taxworth of Hotel Tax collected

2500000worth of Hotel Tax collected

2500000worth of Hotel Tax collected

2500000worth of Hotel Tax collected

2500000worth of Hotel Tax collected

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Value of LG service tax collection			90000000- Registering of tax payers -Mobilising local revenue with political leaders- Tax payers registration exercise conducted -Local revenue mobilisation with political leaders conducted	225000000Local Service tax collected	225000000Local Service tax collected	225000000Local Service tax collected	225000000Local Service tax collected
Value of Other Local Revenue Collections			700000000mobiliza tion, collection and accounting.worth of other Local revenue collected	175000000worth of other Local revenue collected	175000000worth of other Local revenue collected	175000000worth of other Local revenue collected	175000000worth of other Local revenue collected
Non Standard Outputs:	No non standard output planned for.No none standard output planned for.	No non standard output planned for.No non standard output planned for.	Tax payers mobilized Tax enumeration exercise conducted Sub-accountants supervised, provided wit back up support and mentored Mobilize tax payer Carry out enumeration exercise Supervise sub-accountants at sub-county level, provide back the with backup support and mentor them	Tax payers mobilized Tax enumeration exercise conducted Sub-accountants supervised, provided wit back up support and mentored	Tax payers mobilized Sub-accountants supervised, provided wit back up support and mentored	Tax payers mobilized Sub-accountants supervised, provided wit back up support and mentored	Tax payers mobilized Sub-accountants supervised, provided wit back up support and mentored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,800	14,100	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,800	14,100	7,000	1,750	1,750	1,750	1,750

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council	2021-04-01budget layingbudget laid to kalungu district local government council by 01/04/2021				2021-04-01budget laid to kalungu district local government council			
Date of Approval of the Annual Workplan to the Council	2021-05-31-Holding budget conferencedistrict annual work plan and budget approved by council				2021-05-31district annual work plan and budget approved by council			
Non Standard Outputs:	Budget conference held-Holding budget conference				Budget conference held			
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,250	2,438	2,500	625	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,250	2,438	2,500	625	625	625	625	625

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	District Expenditure managed wellReconciling all books of Accounts Traveling to banks Preparing departmental expenditure documents Cashing Cheques	District Expenditure managed wellDistrict Expenditure managed well	Expenditure processed Records managedExpenditure processed Post books of accounts Follow up accountabilities of all released funds	Expenditure processed Records managed	Expenditure processed Records managed	Expenditure processed Records managed	Expenditure processed Records managed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,146	3,110	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,146	3,110	2,000	500	500	500	500

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Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

-Compilling and submitting of final financial statements to auditor geneeral and accountant general
-Compilling and submitting of monthly and quartery reports to D.E.C and council-
Final financial statements compilled and submitted to auditor general and accountant general
-Monthly and Quartery financial reports compilled and submitted to District E xecutitive Council and Council

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Non Standard Outputs:	semi annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th january 2020 nine months annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th april 2020prepare and submit reports and financial statements to auditor general and accountant general.	<i>semi annual reports and financial statements prepared and submitted to accountant general by 30th january 2020 nine months annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th april 2020semi annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th january 2020 nine months annual reports and financial statements prepared and submitted to accountant general and auditor general by 30th april 2020</i>	N/A/N/A	Books of accounts posted and accounting records managed	Books of accounts posted and accounting records managed	Books of accounts posted and accounting records managed	Books of accounts posted and accounting records managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,915	5,186	2,500	625	625	625	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	6,915	5,186	2,500	625	625	625	625

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Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

			- salary for employees paid - quarterly warrants done - quarterly invoices done - quarterly payments processed - Maintain assets like generator and the computers - pay employees salaries - warranting - invoicing - processing quarterly payments	- salary for employees paid - quarterly warrants done - quarterly invoices done - quarterly payments processed - Maintain assets like generator and the computers	- salary for employees paid - quarterly warrants done - quarterly invoices done - quarterly payments processed - Maintain assets like generator and the computers	- salary for employees paid - quarterly warrants done - quarterly invoices done - quarterly payments processed - Maintain assets like generator and the computers	- salary for employees paid - quarterly warrants done - quarterly invoices done - quarterly payments processed - Maintain assets like generator and the computers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	105,096	78,822	105,096	26,274	26,274	26,274	26,274
Non Wage Rec't:	61,051	45,788	55,000	13,750	13,750	13,750	13,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	166,147	124,610	160,096	40,024	40,024	40,024	40,024

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	Stationery for Operation of the department procured. Identifying service providers, Procuring the stationery, utilizing the stationery		<i>Salaries of all staff in the department paid - Reviewing the monthly payrolls Approving</i>	Salaries of all staff in the department paid	Salaries of all staff in the department paid	Salaries of all staff in the department paid	Salaries of all staff in the department paid
<i>Wage Rec't:</i>	0	0	124,697	31,174	31,174	31,174	31,174
<i>Non Wage Rec't:</i>	1,600	1,200	14,400	3,600	3,600	3,600	3,600
<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	1,600	1,200	139,097	34,774	34,774	34,774	34,774

Output: 13 82 02LG Procurement Management Services

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Non Standard Outputs:

2 Advertisements
ran Evaluation
meetings held 4
Reports prepared
and submitted One
procurement and
Disposal plan
prepared and
submitted District
contracts
committee
meetings held To
ran 2
advertisements in
the financial year
To hold evaluation
meetings Preparing
and submitting
quarterly reports To
prepare and submit
one procurement
and disposal plan
To hold district
contracts
committee
meetings

*1 Advertisement
ran Evaluation
meetings held One
(1) Quarterly
Report prepared
and submitted One
procurement and
Disposal plan
prepared and
submitted District
contracts
committee
meetings held 1
Advertisement ran
Evaluation
meetings held One
(1) Quarterly
Report prepared
and submitted One
procurement and
Disposal plan
prepared and
submitted District
contracts
committee
meetings held*

*Procurement
process handled for
all planned works,
supplies and
servicesHandle all
issues related to the
procurement
process*

Procurement
process handled for
all planned works,
supplies and
services

Procurement
process handled
for all planned
works, supplies
and services

Procurement
process handled for
all planned works,
supplies and
services

Procurement
process handled for
all planned works,
supplies and
services

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,284	15,213	7,986	1,996	1,996	1,996	1,996
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,284	15,213	7,986	1,996	1,996	1,996	1,996

Output: 13 82 03LG Staff Recruitment Services

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Non Standard Outputs:	One external and one internal advertisements to be ran Applications received and processed Recruitment work doneTo carryout one external and internal advertisement To receive all applications and be processed To do all the recruitment activities	<i>One external and one internal advertisements to be ran Applications received and processed Recruitment work doneOne external and one internal advertisements to be ran Applications received and processed Recruitment work done</i>	<i>Staff recruitment confirmations terminations and all kinds of indiscipline cases handled, Handle staff recruitment confirmations terminations and all kinds of indiscipline cases</i>	Staff recruitment confirmations terminations and all kinds of indiscipline cases handled,	Staff recruitment confirmations terminations and all kinds of indiscipline cases handled,	Staff recruitment confirmations terminations and all kinds of indiscipline cases handled,	Staff recruitment confirmations terminations and all kinds of indiscipline cases handled,
Wage Rec't:	24,941	18,706	0	0	0	0	0
Non Wage Rec't:	31,407	23,555	31,404	7,851	7,851	7,851	7,851
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,348	42,261	31,404	7,851	7,851	7,851	7,851

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>12Receive applications Convene meetings visit land applications (registration, renewal, lease extensions) cleared</i>	3land applications (registration, renewal, lease extensions)	3land applications (registration, renewal, lease extensions)	3land applications (registration, renewal, lease extensions)	3land applications (registration, renewal, lease extensions)
No. of Land board meetings	<i>16To hold 16 Land Board meetingsLand board meetings held</i>	4Land board meetings held	4Land board meetings held	4Land board meetings held	4Land board meetings held
Non Standard Outputs:	<i>No Non Standard Output planned for.No Non Standard Output planned for.</i>	<i>Land matters handled and settledHandle and settle land matters</i>	Land matters handled and settled	Land matters handled and settled	Land matters handled and settled

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,129	6,096	7,529	1,882	1,882	1,882	1,882
<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	8,129	6,096	7,529	1,882	1,882	1,882	1,882

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>1Discuss Auditor General's report Auditor General's report discussed</i>	0	1 Auditor General's report discussed	0	0
No. of LG PAC reports discussed by Council			<i>16Discuss PAC reportsPAC reports discussed by Council</i>	4PAC reports discussed by Council	4PAC reports discussed by Council	4PAC reports discussed by Council	4PAC reports discussed by Council
Non Standard Outputs:	<i>No Non Standard Output planned for.No Non Standard Output planned for.</i>	<i>Quarterly Internal Audit reports reviewedDiscuss Internal Audit reports</i>	Quarterly Internal Audit reports reviewed	Quarterly Internal Audit reports reviewed	Quarterly Internal Audit reports reviewed	Quarterly Internal Audit reports reviewed	Quarterly Internal Audit reports reviewed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,098	13,574	15,298	3,825	3,825	3,825	3,825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,098	13,574	15,298	3,825	3,825	3,825	3,825

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6Prepare all council minutessets of minutes in place</i>	1sets of minutes in place	2sets of minutes in place	1sets of minutes in place	2sets of minutes in place
Non Standard Outputs:	No non standard output planned for.NNo non standard output planned for.	<i>No non standard output planned for.No non standard output planned for.</i>	<i>12 District executive committee meetings12 executive committee meetings</i>				
<i>Wage Rec't:</i>	99,756	74,817	0	0	0	0	0
<i>Non Wage Rec't:</i>	172,229	129,172	180,060	45,015	45,015	45,015	45,015

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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	271,985	203,989	180,060	45,015	45,015	45,015	45,015

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 committee meetings to be held 6 sets of minutes in placeTo hold 6 committee meetings Prepare minutes	2 committee meetings to be held 2 sets of minutes in place2 committee meetings to be held 2 sets of minutes in place	- six standing committee meeting held - Six Council sittings held - 6business committee meetings held1. Hold 6 standing committee meetings 2. Hold 6 Council sittings 3. Hold 6 business committee meetings	- 2 standing committee meeting held - 1 Council sittings held 1business committee meetings held	- 1 standing committee meeting held - 2Council sittings held - 2 business committee meetings held	- 2 standing committee meeting held - 1 Council sittings held - 1 business committee meetings held	- 1 standing committee meeting held - 2 Council sittings held - 2 business committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	103,440	77,580	56,160	14,040	14,040	14,040	14,040
<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	103,440	77,580	56,160	14,040	14,040	14,040	14,040
<i>Wage Rec't:</i>	124,697	93,523	124,697	31,174	31,174	31,174	31,174
<i>Non Wage Rec't:</i>	355,186	266,390	312,837	78,209	78,209	78,209	78,209
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	479,883	359,913	437,534	109,384	109,384	109,384	109,384

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Agric. extension staff salaries paid. Work plans and budgets prepared and implemented. Progress and activity reports prepared and submitted. Farmers training needs assessment conducted. Agricultural statistical data collected, compiled and disseminated. Disease and pest surveillance conducted. Disease and pest outbreaks identified and controlled. Farmer training conducted. Farmer seminars, field days & demonstrations conducted. Farmer visits & follow-ups conducted. Selection and verification of OWC beneficiaries confuted. Support	<i>Agric. extension staff salaries paid. Progress and activity reports prepared and submitted. Agricultural statistical data collected, compiled and disseminated. Disease and pest surveillance conducted. Disease and pest outbreaks identified and controlled. Farmer training conducted. Farmer seminars, field days & demonstrations conducted. Agric. extension staff salaries paid. Progress and activity reports prepared and submitted. Agricultural statistical data</i>	<i>-28 Demonstrations established / conducted. -2016 Agricultural extension events conducted. -39 Four model farmers supported. -NAADS/OWC beneficiaries selected, prepared and followed up. -28 Tours / Exchange visits / Field days conducted. -28 Extension kits purchased. -28 Statistical abstracts compiled & submitted. -28 Monitoring events conducted. -28 Review meetings held. -20 Motorcycles serviced. -28 Cartridges purchased. -28 Data /airtime packages purchased. - Planning meetings.</i>	-7 Demonstrations established / conducted. -504 Agricultural extension events conducted. -39 Four model farmers supported. -NAADS/OWC beneficiaries selected, prepared and followed up. -7 Tours / Exchange visits / Field days conducted. -7 Extension kits purchased. -7 Statistical abstracts compiled & submitted. -7 Monitoring events conducted. -7 Review meetings held. -20 Motorcycles serviced. -7 Cartridges purchased. - 7 Data /airtime packages purchased.	-7 Demonstrations established / conducted. -504 Agricultural extension events conducted. -39 Four model farmers supported. -NAADS/OWC beneficiaries selected, prepared and followed up. -7 Tours / Exchange visits / Field days conducted. -7 Extension kits purchased. -7 Statistical abstracts compiled & submitted. -7 Monitoring events conducted. -7 Review meetings held. -20 Motorcycles serviced. -7 Cartridges purchased. - 7 Data /airtime packages purchased.	-7 Demonstrations established / conducted. -504 Agricultural extension events conducted. -39 Four model farmers supported. -NAADS/OWC beneficiaries selected, prepared and followed up. -7 Tours / Exchange visits / Field days conducted. -7 Extension kits purchased. -7 Statistical abstracts compiled & submitted. -7 Monitoring events conducted. -7 Review meetings held. -20 Motorcycles serviced. -7 Cartridges purchased. - 7 Data /airtime packages purchased.	-7 Demonstrations established / conducted. -504 Agricultural extension events conducted. -39 Four model farmers supported. -NAADS/OWC beneficiaries selected, prepared and followed up. -7 Tours / Exchange visits / Field days conducted. -7 Extension kits purchased. -7 Statistical abstracts compiled & submitted. -7 Monitoring events conducted. -7 Review meetings held. -20 Motorcycles serviced. -7 Cartridges purchased. - 7 Data /airtime packages purchased.
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	supervision to OWC beneficiaries conducted. Farmer exchange visits conducted. Monitoring of field activities by leaders conducted. 1. Planning meetings. 2. Field visits. 3. Training meetings. 4. Report writing. 5. Follow-up visits. 6. Preparation and submission of accountability 7. Monitoring. 8. Purchase of assorted inputs. 9. Attending staff, council and TPC meetings.	<i>collected, compiled and disseminated. Disease and pest surveillance conducted. Disease and pest outbreaks identified and controlled. Farmer training conducted. Farmer seminars, field days & demonstrations conducted. Monitoring of field activities by leaders conducted.</i>	<i>-Sensitization meetings. - Mobilization meetings. -Field visits. -Study tours. -Farmer training meetings. - Purchase of assorted inputs. - Monitoring visits. - Preparation of accountabilities. - Writing and dissemination of reports.</i>				
Wage Rec't:	380,523	285,392	380,523	95,131	95,131	95,131	95,131
Non Wage Rec't:	135,861	101,896	135,861	33,965	33,965	33,965	33,965
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	516,384	387,288	516,384	129,096	129,096	129,096	129,096

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

Non Standard Outputs:	Annual work-plans and budgets prepared and submitted. Quarterly planning and review meetings held. Departmental activities monitored and backstopped. Implementation of OWC backstopped and monitored. Monitoring of field activities by district	<i>Quarterly planning and review meetings held. Departmental activities monitored and backstopped. Implementation of OWC backstopped and monitored. Monitoring of field activities by district ACDP activities by</i>	<i>-4 Quarterly monitoring and supervision of activities by district leaders facilitated. - 4 Quarterly monitoring of activities by standing committee of council facilitated. -4 Quarterly technical monitoring & backstopping of field activities</i>	-Quarterly monitoring and supervision of activities by district leaders facilitated. -Quarterly monitoring of activities by standing committee of council facilitated. -Quarterly technical monitoring & backstopping of	-Quarterly monitoring and supervision of activities by district leaders facilitated. -Quarterly monitoring of activities by standing committee of council facilitated. -Quarterly technical monitoring & backstopping of	-Quarterly monitoring and supervision of activities by district leaders facilitated. -Quarterly monitoring of activities by standing committee of council facilitated. -Quarterly technical monitoring & backstopping of	-Quarterly monitoring and supervision of activities by district leaders facilitated. -Quarterly monitoring of activities by standing committee of council facilitated. -Quarterly technical monitoring & backstopping of
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	leaders conducted. Monitoring of ACDP activities by DCT and other leaders conducted. Evaluation meetings with Development partners and PSPs held. Periodical reports prepared and disseminated. Planning, Coordination and Review meetings. Preparation of activity plans. Requisitioning for funds. Implementation of planned activities. Monitoring & follow-up visits. Evaluation meetings. Preparation of reports. Preparation & submission of accountability.	<i>DCT and other leaders conducted. Evaluation meetings with Development partners and PSPs held. Periodical reports prepared and disseminated. Quarterly planning and review meetings held. Departmental activities monitored and backstopped. Implementation of OWC backstopped and monitored. Monitoring of field activities by district leaders conducted. Monitoring of ACDP activities by DCT and other leaders conducted. Evaluation meetings with Development partners and PSPs held. Periodical reports prepared and disseminated.</i>	<i>conducted. - Planning. -Field visits. -Review meetings. -Report writing. - Dissemination of reports..</i>	field activities conducted.	backstopping of field activities conducted.	field activities conducted.	field activities conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	46,215	34,661	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,215	34,661	14,000	3,500	3,500	3,500	3,500

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Mobilization of farmers conducted	<i>Mobilization of farmers conducted</i>	<i>- 32 Quarterly reports on LLG</i>	-8 Quarterly reports on LLG	-8 Quarterly reports on LLG	-8 Quarterly reports on LLG	-8 Quarterly reports on LLG
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in 7 LLGs. Registration of farmers conducted in 7 LLGs. Training of farmers on technical & group dynamics conducted. Assorted demonstrations conducted in 7 LLGs. Farmers advised on water harvesting & simple irrigation technologies in 7 LLGs. Exchange visits & study tours for farmers conducted. District level activities organized by the production dept. attended. Farmer visits & follow-ups conducted. Selection & verification of OWC & ACDP beneficiaries conducted. Support supervision of OWC & ACDP beneficiaries conducted. Disease surveillance conducted. Agricultural statistics and data collected, compiled & disseminated. Planning & coordination meetings. Documentation of activity plans. Requisitioning for funds. Activity	<i>in 7 LLGs. Registration of farmers conducted in 7 LLGs. Training of farmers on technical & group dynamics conducted. Assorted demonstrations conducted in 7 LLGs. Farmers advised on water harvesting & simple irrigation technologies in 7 LLGs. Exchange visits & study tours for farmers conducted. District level activities organized by the production dept. attended. Farmer visits & follow-ups conducted. Mobilization of farmers conducted in 7 LLGs. Registration of farmers conducted in 7 LLGs. Training of farmers on technical & group dynamics conducted. Assorted demonstrations conducted in 7 LLGs. Farmers advised on water harvesting & simple irrigation technologies in 7 LLGs. Exchange visits & study tours</i>	<i>Extension Services prepared & submitted.-8 Quarterly reports on LLG Extension services prepared & submitted.-8 Quarterly reports on LLG Extension services prepared & submitted.-Field visits. -Report writing. - Dissemination of reports.</i>	Extension services prepared & submitted.	Extension services prepared & submitted.	Extension services prepared & submitted.	Extension services prepared & submitted.
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	execution. Selection and verification of beneficiaries. Monitoring & follow-up visits. Evaluation meetings. Preparation of reports. Preparation & submission of accountability.	<i>for farmers conducted. District level activities organized by the production dept. attended. Farmer visits & follow-ups conducted.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,020	4,515	6,020	1,505	1,505	1,505	1,505	1,505
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,020	4,515	6,020	1,505	1,505	1,505	1,505	1,505

Class Of OutPut: Capital Purchases

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Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	One building block for the Production Department constructed as per stipulated plans and BOQs.Procurement planning. Procurement requisition. Procurement implementation. Payment of suppliers. Preparation and submission of accountability.	<i>One laboratory block for the Production Department constructed as per stipulated plans and BOQs.One laboratory block for the Production Department constructed as per stipulated plans and BOQs.</i>	<i>I). Thirteen (13) water tanks procured & distributed to parish model farmers. 2). Fourteen (14) In-calf Heifers procured and distributed to parish model farmers. 3). Fifteen (15) motorized spray pumps procured and distributed to parish model farmers. 4). Ten thousand (10,000) banana tissue plantlets procured and distributed to parish model farmers. 5). Seventy eight (78) KTB hives procured and distributed to parish model farmers. 6). Twenty (20) bucket spray pumps procured and distributed to parish model farmers.No output plannedNot Applicable</i>	No output planned	No output planned	No output planned	No output planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	44,999	33,749	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,999	33,749	0	0	0	0	0

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Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

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Non Standard Outputs:

Fisheries data collected from landing sites. Fisheries data collected from fish farmers in the district. Fisher folk registered and licensed. Quarterly staff meetings held. Workshops, meetings and departmental meetings attended. Field staff activities supervised. Departmental motorcycle serviced and repaired. Fish farmers trained in fish farming techniques. Plannin g meetings. Documentation of activity plans. Requisitioning for funds. Activity execution. Monitoring and follow-up visits. Evaluation meetings. Preparation and submission of reports. Attend meetings. Preparation and submission of accountability. Attending workshops and seminars.	<i>Fisheries data collected from landing sites. Fisheries data collected from fish farmers in the district. Fisher folk registered and licensed. Quarterly staff meetings held. Workshops, meetings and departmental meetings attended. Field staff activities supervised. Departmental motorcycle serviced and repaired. Fish farmers trained in fish farming techniques. Fisheries data collected from landing sites. Fisheries data collected from fish farmers in the district. Fisher folk registered and licensed. Quarterly staff meetings held. Workshops, meetings and departmental meetings attended. Field staff activities supervised. Departmental motorcycle serviced and repaired. Fish farmers trained in fish farming techniques.</i>	<i>-Quarterly Fisheries data collected . -Selected OWC beneficiaries prepared & supervised. - Fisheries standards and regulations enforced. - Activities of staff in LLGs supervised. - Workshops & seminars attended. -Fishers registered and licensed. - Fisher folk sensitised on water hyacinth. -OWC beneficiaries monitored. - Quarterly staff meetings held. - Four (4) acre model farmers trained, backstopped and supported. - Planning meetings. -Field visits. - Sensitisation and mobilisation. - Report writing & dissemination.</i>	-Quarterly Fisheries data collected. -Fisheries standards and regulations enforced. -Quarterly staff meeting held. -Fishers registered and licensed.	-Activities of staff in LLGs supervised. -Workshops & seminars attended. -Fishers registered and licensed. -Quarterly staff meeting held. -Quarterly Fisheries data collected	-Fisher folk sensitized on water hyacinth. -Fisheries standards and regulations enforced. -OWC beneficiaries monitored. -Quarterly staff meeting held. -Quarterly Fisheries data collected.	-Quarterly staff meeting held. -Fisheries standards and regulations enforced. -Four (4) acre model farmers trained, backstopped and supported. -Quarterly Fisheries data collected. -Quarterly Fisheries data collected.
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,657	4,243	5,463	1,366	1,366	1,366	1,366
<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	5,657	4,243	5,463	1,366	1,366	1,366	1,366

Output: 01 82 05Crop disease control and regulation**Non Standard Outputs:**

Crop sector staff meetings held. Crop disease surveillance and control conducted. Pest disease surveillance and control conducted. Inspection and certification of OWC inputs carried out. Plant clinics operated. Crop nurseries and agro-input dealers inspected. Training & backstopping of field staff conducted. Crop production data collected, compiled and disseminated. Potential sites for appropriate irrigation identified. Sensitization of farmers on irrigation technologies conducted. ACDP implementation coordinated. Planning meetings. Field visits Data collection. Data analysis and compilation. Writing reports.	<i>Crop sector staff meetings held. Crop disease surveillance and control conducted. Pest disease surveillance and control conducted. Inspection and certification of OWC inputs carried out. Plant clinics operated. Crop sector staff meetings held. Crop disease surveillance and control conducted. Pest disease surveillance and control conducted. Inspection and certification of OWC inputs carried out. Plant clinics operated.</i>	<i>-Four Crop sector staff meetings held -Crop sector beneficiaries under the different Programs, that is; NAADS/OWC, ACDP, selected, trained and monitored. -Crop sector reports prepared and disseminated. - Plant clinics supervised, samples collected and sent to referral laboratories when needs arise. -Crop pests and diseases outbreaks identified and reported. -Capacity building for crop extension staff carried out. - Inspection and certification of crop related technologies -Crop sector production data, collected, analyzed and disseminated. - Four 4 Acre model farmers trained, backstopped and monitored -Water for production</i>	-One Crop sector staff meeting held -Crop sector production data, collected, analyzed and disseminated. -Crop Sector beneficiaries under the different Programs selected, trained and monitored. -Crop sector reports prepared and disseminated. -Plant clinics supervised. -Samples collected and sent to referral laboratories. -Water for production data, collected, analyzed and disseminated -Selected road sections (chokes) rehabilitated & maintained under the ACDP	-One Crop sector staff meeting held -Crop Sector beneficiaries selected, trained and monitored. -Crop sector quarterly report prepared and disseminated. -Plant clinics supervised. - Samples collected and sent to referral laboratories. -Selected road sections (chokes) rehabilitated & maintained under the ACDP	-One Crop sector staff meeting held -Crop sector production data, collected, analyzed and disseminated. -Four 4 Acre model farmers trained, backstopped and monitored -Crop sector production data, collected, analyzed and disseminated. -Water for production data, collected, analyzed and disseminated -Crop sector beneficiaries selected, trained and monitored. -Inspection and certification of crop technologies conducted. -Selected road sections (chokes) rehabilitated & maintained under the ACDP	-One Crop sector staff meeting held -Agricultural mechanization promoted. -Monitoring soil characteristics and use of water for production facilities conducted. -Crop sector beneficiaries selected, trained and monitored. -Crop sector production data, collected, analyzed and disseminated. -Inspection and certification of crop technologies conducted. -Water for production data, collected, analyzed and disseminated. -Selected road sections (chokes) rehabilitated & maintained under the ACDP
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Staff meetings.
Stakeholder meetings.
Requisitioning for funds. Preparation of accountabilities.
Attending seminars and workshops.

data, collected, analyzed and disseminated - Agricultural mechanization promoted within the district. - Capacity building of extension staff and water user committees on water facilities and structures carried out. -Monitoring of soil characteristics and use of water for production facilities carried out. -Selected road sections (chokes) rehabilitated & maintained under the ACDP. - Planning meetings. -Sensitisation & mobilisation. - Monitoring & follow-ups. -Report writing & dissemination. - Evaluation meetings.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,180	7,635	8,215,271	2,053,818	2,053,818	2,053,818	2,053,818
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,180	7,635	8,215,271	2,053,818	2,053,818	2,053,818	2,053,818

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

Four statistical abstracts compiled.
Four statistical abstracts disseminated. Four

One statistical abstracts compiled. One statistical abstracts disseminated. One

-Seasonal agricultural data compiled. - Seasonal agricultural data

-Seasonal agricultural data collected & compiled.

-Seasonal agricultural data compiled.
-Seasonal agricultural data

-Seasonal agricultural data collected & compiled.

-Seasonal agricultural data compiled.
-Seasonal agricultural data

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quarterly progress reports compiled and disseminated. Monthly progress reports prepared & submitted. Reports on special activities compiled & disseminated. Sensitization meetings on ACDP conducted. Extension services provided to ACDP beneficiaries. ACDP beneficiaries & farmer groups monitored & trained. Radio talk shows on ACDP conducted. ACDP activities monitored by district leaders. Farmer profiling, enrollment & training on input use conducted. Meetings of the ACDP DCT conducted. Implementation of the ACDP coordinated, supervised and monitored. Planning meetings. Collection of data. Analyzing data. Writing reports. Field visits. Stakeholder engagements. Preparation of accountabilities. Attending meetings. Travel to MAAIF for networking and

quarterly progress reports compiled and disseminated. Monthly progress reports prepared & submitted. Reports on special activities compiled & disseminated. Sensitization meetings on ACDP conducted. Extension services provided to ACDP beneficiaries. ACDP beneficiaries & farmer groups monitored & trained. Radio talk shows on ACDP conducted. One statistical abstracts compiled. One statistical abstracts disseminated. One quarterly progress reports compiled and disseminated. Monthly progress reports prepared & submitted. Reports on special activities compiled & disseminated. Sensitization meetings on ACDP conducted. Extension services provided to ACDP beneficiaries. ACDP beneficiaries & farmer groups monitored & trained. Radio talk shows on ACDP conducted.

shared / disseminated.- Planning. -Field visits. -Data entry & analysis. - Reporting. - Dissemination of data.

shared / disseminated.

shared / disseminated.

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	consultations.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,585	39,439	1,041	260	260	260	260
<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	52,585	39,439	1,041	260	260	260	260

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

No. of tsetse traps deployed and maintained		10-Community sensitisation. -Site cleaning. -Laying traps. -Sample harvesting. -Identification & classification of samples. -Report writing & dissemination.10 tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s	3 tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s	3 tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s	2 tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s	2 tsetse traps deployed and maintained in Lwabenge & Bukulula S/c.s
Non Standard Outputs:	<p>Youths mobilize & sensitized on apiculture. Training of farmers on apiculture conducted in 7 LLGs. Farmers & farmer organizations conducted. Farm visits conducted. Statistical data collected, compiled & disseminated. Planning meetings. Training needs assessment. Stakeholder consultative</p>	<p>Youths mobilize & sensitized on apiculture. Training of farmers on apiculture conducted in 7 LLGs. Farmers & farmer organizations conducted. Farm visits conducted. Statistical data collected, compiled & disseminated. Youths mobilize & sensitized on apiculture. Training of</p>	<p>- 10 farmer trainings on improved apiculture technologies conducted. -10 farmer trainings on post harvest handling of bee hive products and value addition conducted. -20 farm visits to apiculture farmers conducted. -10 sensitisation engagements for youth on apiculture conducted. - Profiling and</p>	<p>-3 farmer trainings on APP conducted. -3 farmer trainings on PHH and VA conducted. -5 farm visits to apiculture farmers conducted. -3 sensitization engagements for youth conducted. - Profiling and registration of individuals & FOs conducted. -Apiculture data collected, compiled & disseminated. -2 demonstration farms established</p>	<p>-3 farmer trainings on APP conducted. -3 farmer trainings on PHH and VA conducted. -5 farm visits to apiculture farmers conducted. -3 sensitization engagements for youth conducted. - Profiling and registration of individuals & FOs conducted. -Apiculture data collected, compiled & disseminated. -2 demonstration farms established</p>	<p>-3 farmer trainings on APP conducted. -1 farmer trainings on PHH and VA conducted. -5 farm visits to apiculture farmers conducted. -1 sensitization engagements for youth conducted. - Profiling and registration of individuals & FOs conducted. -Apiculture data collected, compiled & disseminated. -1 demonstration farms established</p>

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	meetings. Training farmers. Staff training & meetings. Reporting. Preparation & submission of accountability. Support supervision & monitoring. Filed visits.	<i>farmers on apiculture conducted in 7 LLGs. Farmers & farmer organizations conducted. Farm visits conducted. Statistical data collected, compiled & disseminated.</i>	<i>registration of individuals & Farmer Organisations engaged in apiculture conducted. - Apiculture production data collected, compiled & disseminated. -7 demonstration farms established and maintained. - Four (4) acre model farmers trained, backstopped and supported.- Planning meetings. -Site identification. -Field visits. - Purchase of fuel, stationary & demonstration materials. - Mobilisation. - Monitoring & follow-ups. -Report writing and dissemination.</i>	and maintained. -Four (4) acre model farmers trained, backstopped and supported	farms established and maintained. -Four (4) acre model farmers trained, backstopped and supported	and maintained. -Four (4) acre model farmers trained, backstopped and supported	and maintained. -Four (4) acre model farmers trained, backstopped and supported.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,820	3,615	4,682	1,170	1,170	1,170	1,170
<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	4,820	3,615	4,682	1,170	1,170	1,170	1,170

Output: 01 82 08Sector Capacity Development

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Non Standard Outputs:

Staffs facilitated to participate in agricultural shows / expo.Traveling. Attending shows / expos. Preparing & submitting reports. Preparing & submitting accountabilities.

Staffs facilitated to participate in agricultural shows / expo.Staffs facilitated to participate in agricultural shows / expo.

-DPMO facilitated to participate in one quarterly review / planning meeting. -DPMO facilitated to attend 1 Research / Extension interface meetings. -Parish Chiefs facilitated to collect seasonal data.-Planning. - Field visits. -Data collection. -Data entry. - Sensitization & mobilisation. - Report writing & dissemination.

-DPMO facilitated to participate in one quarterly review / planning meeting.

-DPMO facilitated to participate in one quarterly review / planning meeting. -DPMO facilitated to attend 1 Research / Extension interface meetings. -Parish Chiefs facilitated to collect seasonal data.

-DPMO facilitated to participate in one quarterly review / planning meeting.

-DPMO facilitated to participate in one quarterly review / planning meeting. -Parish Chiefs facilitated to collect seasonal data.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	7,200	1,800	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	7,200	1,800	1,800	1,800	1,800

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

Four (4) veterinary sector staff meetings held. Farmers groups trained in livestock Production. Four (4) acre model farmers identified & sensitized. NAADS / OWC beneficiaries trained. Livestock data collected, compiled, analysed & disseminated. Four (\$) acre model farms established. Agricultural

Four (4) veterinary sector staff meetings held. Farmers groups trained in livestock Production. Four (4) acre model farmers identified & sensitized. NAADS / OWC beneficiaries trained. Livestock data collected, compiled, analysed & disseminated. Four (\$) acre model farms established.

1. Four Veterinary Sector co-ordination meetings held 2. NAADS /OWC livestock beneficiaries selected, inspected and trained. 3. OWC livestock inputs monitored in 7 lower local government. 4. Agriculture extension trainings in livestock production carried out. 5. Inspection

One Veterinary Sector co-ordination meeting held NAADS /OWC livestock beneficiaries selected, inspected and trained. OWC livestock inputs monitored in 7 lower local government. Livestock production data collected analyzed and disseminated

One Veterinary Sector co-ordination meeting held Agriculture extension trainings in livestock production carried out. Inspection and certification of livestock inputs Private Veterinary Service providers sensitized on disease surveillance and reporting.

One Veterinary Sector co-ordination meeting held Veterinary Staff trained on Good Emergency Management Practices in disease outbreak investigation. Livestock production data collected analyzed and disseminated. Livestock model farmers compiled and documented.

One Veterinary Sector co-ordination meeting held Registration and licensing of cattle and pig traders carried out in all 7 LLG. Four (4) acre model farmers trained, backstopped and supported. Livestock production data collected analyzed and disseminated

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	extension & advisory services in livestock production backstopped. Livestock demonstration sites for training farmers identified and established. Planning meetings. Training needs assessment. Stakeholder consultative meetings. Training farmers. Staff training & meetings. Reporting. Preparation & submission of accountability. Support supervision & monitoring. Filed visits. Data collection. Data analysis & compilation. Report writing.	<i>Agricultural extension & advisory services in livestock production backstopped. Livestock demonstration sites for training farmers identified and established. Four (4) veterinary sector staff meetings held. Farmers groups trained in livestock Production. Four (4) acre model farmers identified & sensitized. NAADS / OWC beneficiaries trained. Livestock data collected, compiled, analysed & disseminated. Four (\$) acre model farms established. Agricultural extension & advisory services in livestock production backstopped. Livestock demonstration sites for training farmers identified and established.</i>	<i>and certification of livestock inputs 6. Private Veterinary Service providers sensitized on disease surveillance and reporting. 7. Veterinary Staff trained on Good Emergency Management Practices in disease outbreak investigation. 8. Livestock production data collected analyzed and disseminated. 9. Livestock model farmers compiled and documented. 10. Registration and licensing of cattle and pig traders carried out in all 7 LLG. 11. Four (4) acre model farmers trained, backstopped and supported. - Planning meetings. -Field visits. - Sensitisation & mobilisation. - Monitoring & follow-ups. -Report writing & dissemination.</i>	Livestock production data collected analyzed and disseminated				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,180	7,635	9,887	2,472	2,472	2,472	2,472	2,472
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	10,180	7,635	9,887	2,472	2,472	2,472	2,472
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Output: 01 82 12District Production Management Services

Non Standard Outputs:

Field extension activities supervised. Stakeholders & Private Service Providers coordinated. OWC activities coordinated. Quarterly staff review meetings held. Monthly staff meetings held. Supervision and monitoring of field activities conducted. BFP, AWP and Procurement plans prepared & submitted. TPC, Management, Council & Social Services Committee meetings held. Planning meetings. Review meetings. Preparing TORs. Conducting entry meetings. Conducting wrap up meetings. Writing reports. Preparing accountabilities. Field visits. Attending meetings.	<i>Field extension activities supervised. Stakeholders & Private Service Providers coordinated. OWC activities coordinated. Quarterly staff review meetings held. Monthly staff meetings held. Supervision and monitoring of field activities conducted. BFP, AWP and Procurement plans prepared & submitted. TPC, Management, Council & Social Services Committee meetings held. Departmental motor vehicle maintained / serviced. Field extension activities supervised. Stakeholders & Private Service Providers coordinated. OWC activities coordinated. Quarterly staff review meetings held. Monthly staff meetings held. Supervision and monitoring of field</i>	<i>-Salaries for staff paid for 12 months. -4 Quarterly general staff planning / review meetings held. -12 Monthly senior staff meetings held. -4 Quarterly interfaces with PSPs held. -4 District council meetings attended. -4 Standing committee meetings attended. -1 AECG Annual work plan / budget prepared & submitted. -1 PMG Annual workplan / budget prepared & submitted. -4 Quarterly progress reports prepared & submitted. - Awareness on WASSAP created at LG, LLG and Parish levels. - Awareness on WASSAP created at farmer level in the DLG. -Farm visits for registration of farmers conducted. -Farmer Field Schools on WASSAP established. - Demonstrations on WASSAP established. -</i>	-Staff salaries paid for 3 months. -1 Quarterly general staff planning / review meeting held. -3 Monthly senior staff meeting held. -1 Quarterly interface with PSPs held. -1 District council meetings attended. -1 standing committee meeting attended. -1 AECG Annual work plan / budget prepared & submitted. -1 PMG Annual work plan / budget prepared & submitted. -1 Quarterly progress report prepared & submitted.	-Staff salaries paid for 3 months. -1 Quarterly general staff planning / review meeting held. -3 Monthly senior staff meeting held. -1 Quarterly interface with PSPs held. -1 District council meetings attended. -1 standing committee meeting attended. -1 Quarterly progress report prepared & submitted.	-Staff salaries paid for 3 months. -1 Quarterly general staff planning / review meeting held. -3 Monthly senior staff meeting held. -1 Quarterly interface with PSPs held. -1 District council meetings attended. -1 standing committee meeting attended. -1 Quarterly progress report prepared & submitted.	-Staff salaries paid for 3 months. -1 Quarterly general staff planning / review meeting held. -3 Monthly senior staff meeting held. -1 Quarterly interface with PSPs held. -1 District council meetings attended. -1 standing committee meeting attended. -1 Quarterly progress report prepared & submitted.
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			activities conducted. BFP, AWP and Procurement plans prepared & submitted. TPC, Management, Council & Social Services Committee meetings held. Departmental motor vehicle maintained / serviced.	WASSAP project activities coordinated. - Planning meetings. -Sensitisation & mobilisation. - Follow-ups. - Preparation and submission of accountabilities. - Preparation & submission of reports. -Planning - Mobilization -Field visits -Farmer training - Monitoring - Support supervision - Reporting				
Wage Rec't:	175,934	131,951	175,934	43,984	43,984	43,984	43,984	
Non Wage Rec't:	49,268	36,951	26,651	6,663	6,663	6,663	6,663	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	225,202	168,902	202,585	50,646	50,646	50,646	50,646	

Class Of OutPut: Capital Purchases

Vote:598 Kalungu District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Procurement of one - 100 seater tent & fifty (50) plastic chairs (5,656,898/=).Procurement planning. Procurement requisitioning. Contract implementation. Contract monitoring. Payment of suppliers.	Non Planned for in the quarter Construction of laboratory block .Procurement of one - 100 seater tent & fifty (50) plastic chairs (5,656,898/=). Construction of laboratory block .	-Construction of laboratory block (Phase 2). -Five (5) tyres procured for the departmental vehicle.-Planning. - Supervision & monitoring. - Reporting.	-Construction of laboratory block (Phase 2).	-Construction of laboratory block (Phase 2).	-Construction of laboratory block (Phase 2).	-Five (5) tyres procured for the departmental vehicle.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	27,959	20,969	27,507	6,877	6,877	6,877	6,877
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,959	20,969	27,507	6,877	6,877	6,877	6,877

Output: 01 82 75Non Standard Service Delivery Capital

Vote:598 Kalungu District

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Non Standard Outputs:

Works on Zave-Kiggundu done. Works on Nabutongwa-Kyamusoke road done. Works on Lusango Mitete road done. Works on Kabale-Kigaju road done. Works on Kijomanyi-Namagoma road done. Works on Kitabona-Namasavu road done. Procurement of materials. Commissioning works. Implementation of works. Monitoring & support supervision. Community advocacy. Launching of works.

Works on Zave-Kiggundu done. Works on Lusango Mitete road done. Works on Nabutongwa-Kyamusoke road done.

-Awareness on WASSAP created at LG, LLG and Parish levels. - Awareness on WASSAP created at farmer level in the DLG. -Farm visits for registration of farmers conducted. -Farmer Field Schools on WASSAP established. - Demonstrations on WASSAP established. - WASSAP project activities coordinated.- Planning - Mobilization -Field visits -Farmer training - Monitoring - Support supervision - Reporting

-Awareness on WASSAP created at LG, LLG and Parish levels. -WASSAP project activities coordinated.

-Awareness on WASSAP created at farmer level in the DLG. -WASSAP project activities coordinated.

-Farm visits for registration of farmers conducted. -Farmer Field Schools on WASSAP established. -WASSAP project activities coordinated.

-Demonstrations on WASSAP established. -WASSAP project activities coordinated.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,402,790	1,052,093	44,809	11,202	11,202	11,202	11,202
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,402,790	1,052,093	44,809	11,202	11,202	11,202	11,202
<i>Wage Rec't:</i>	556,457	417,343	556,457	139,114	139,114	139,114	139,114
<i>Non Wage Rec't:</i>	321,987	241,490	8,426,076	2,106,519	2,106,519	2,106,519	2,106,519
<i>Domestic Dev't:</i>	1,475,748	1,106,811	72,315	18,079	18,079	18,079	18,079
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,354,192	1,765,644	9,054,848	2,263,712	2,263,712	2,263,712	2,263,712

Vote:598 Kalungu District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:		N/A	<i>Health education doneHealth education in schools doneHealth education in communities done</i>	Health education done	Health education done	Health education done	Health education done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	751	564	751	188	188	188	188
<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	751	564	751	188	188	188	188

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Community sensitization meetings heldmeetings						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,503	1,127	1,503	376	376	376	376
<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	1,503	1,127	1,503	376	376	376	376

Output: 08 81 06District healthcare management services

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Non Standard Outputs:	Salary paid to all Government health workersMonthly Follow up on salary payment						
Wage Rec't:	2,140,882	1,605,661	2,140,882	535,220	535,220	535,220	535,220
Non Wage Rec't:	34,774	26,081	31,325	7,831	7,831	7,831	7,831
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,175,656	1,631,742	2,172,207	543,052	543,052	543,052	543,052

Output: 08 81 07Immunisation Services

Non Standard Outputs:	90% of children immunisedspot checks vaccine distribution						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

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FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,340	24,255	43,175	10,794	10,794	10,794	10,794
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,340	24,255	43,175	10,794	10,794	10,794	10,794

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

Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	135,171	101,378	152,773	38,193	38,193	38,193	38,193
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	135,171	101,378	152,773	38,193	38,193	38,193	38,193

Vote:598 Kalungu District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. land titles acquired 2. 1 vehicle repaired 3. 1 Office block renovatedProcurem ent						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,405	22,803	30,650	7,662	7,662	7,662	7,662
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,405	22,803	30,650	7,662	7,662	7,662	7,662

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

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	43,000	10,750	10,750	10,750	10,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	43,000	10,750	10,750	10,750	10,750

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	No planned Out putNo planned Out put						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	114,852	86,139	433,394	108,349	108,349	108,349	108,349
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	114,852	86,139	433,394	108,349	108,349	108,349	108,349

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FY 2020/21

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	HIV activities implemented Immunization coverage improved 1.conducting outreaches 2.carrying out Support supervision and mentor ship 3.	Support Supervision to the health facilities doneSupport supervision to the health facilities done.	Support Supervision to the health facilities done	Support Supervision to the health facilities done	Support Supervision to the health facilities done	Support Supervision to the health facilities done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	586,288	439,716	647,800	161,950	161,950	161,950
Domestic Dev't:	0	0	0	0	0	0
External Financing:	410,000	307,500	440,000	110,000	110,000	110,000
Total For KeyOutput	996,288	747,216	1,087,800	271,950	271,950	271,950

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	5,000	3,750	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0
Wage Rec't:	2,140,882	1,605,661	2,140,882	535,220	535,220	535,220
Non Wage Rec't:	906,679	680,009	1,312,721	328,180	328,180	328,180
Domestic Dev't:	30,405	22,803	73,650	18,412	18,412	18,412
External Financing:	415,000	311,250	440,000	110,000	110,000	110,000
Total For WorkPlan	3,492,965	2,619,724	3,967,252	991,813	991,813	991,813

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FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 07 81 Pre-Primary and Primary Education							
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Services							
Non Standard Outputs:	- Salaries of Primary teachers paid -Four Classrooms rehabilitated at St. Jude Lukaya Primary school - Pay salaries to primary school teachers - Rehabilitate Four Classrooms at St. Jude Lukaya Primary school	<i>Salaries of Primary teachers paid by 28th of every monthSalaries of Primary teachers paid by 28th of every month</i>	<i>1. Salaries paid to primary school teachers for 91 UPE schools 2. Staff supervised and appraised 3.Mandatory data compiled and submitted for Planning and budgeting purposes1.Supervise and appraise education department staff 2. Compile and submit mandatory data for Planning and Budgeting purposes</i>	1. Salaries paid to primary school teachers for 91 UPE schools	1. Salaries paid to primary school teachers for 91 UPE schools 2. Staff supervised and appraised	1. Salaries paid to primary school teachers for 91 UPE schools	1. Salaries paid to primary school teachers for 91 UPE schools
Wage Rec't:	7,200,045	5,400,034	7,450,317	1,862,579	1,862,579	1,862,579	1,862,579
Non Wage Rec't:	44,024	33,018	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,244,069	5,433,052	7,450,317	1,862,579	1,862,579	1,862,579	1,862,579

Class Of OutPut: Lower Local Services

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

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No. of Students passing in grade one	<i>1000Monitor and inspect pupils learning One thousand (1,000) students passing in grade one</i>	0N/A	0N/A	Students passing in grade one	0N/A
No. of pupils enrolled in UPE	<i>Enroll 54,300 pupils in UPE schoolsFifty four thousand three hundred (54,300) pupils enrolled in UPE</i>				
No. of pupils sitting PLE	<i>5300Register candidates and support them to ensure that they sit Primary leaving examinationsFive thousand and three hundred (5,300) Pupils sitting PLE IN 2020</i>	0N/A	Pupils sitting PLE IN 2020	0N/A	0N/A
No. of qualified primary teachers	<i>1156Supervise and appraise 1156 qualified teachers Qualified teachers</i>	1156 Qualified teachers	1156 Qualified teachers	1156 Qualified teachers	1156 Qualified teachers
No. of student drop-outs	<i>150Provide the necessary facilities to retain pupils in schoolsSchool drop out reduced to 150 students</i>	37 students drop out	38 students drop out	38 students drop out	38 students drop out
No. of teachers paid salaries	<i>1156Pay salaries to 1156 teachersTeachers paid salaries</i>	1156Teachers paid salaries	1156Teachers paid salaries	1156Teachers paid salaries	1156Teachers paid salaries

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Non Standard Outputs:	UPE/Capitation funds released to schools to facilitate school activitiesCollect and provide the necessary data to the Ministry of education for use to allocate funds/resources to different schools	<i>UPE/Capitation funds released to schools to facilitate school activitiesUPE/Capitation funds released to schools to facilitate school activities</i>	<i>Funds transferred to 91 UPE schoolsTransfer funds to 91 UPE schools</i>	Funds transferred to 91 UPE schools	Funds transferred to 91 UPE schools	Funds transferred to 91 UPE schools	Funds transferred to 91 UPE schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	765,660	574,245	1,065,496	266,374	266,374	266,374	266,374
<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	765,660	574,245	1,065,496	266,374	266,374	266,374	266,374

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	CONSTRUCTION OF LATRINES AND CLASSROOMS MONITORED AND SUPERVISED IN SEVEN PRIMARY SCHOOLS-SUPERVISE CONSTRUCTION WORKS IN SEVEN PRIMARY 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>	7,398	5,549	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,398	5,549	0	0	0	0	0

Vote:598 Kalungu District

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			41. Construct 4 classrooms in 2 UPE schools 2. classroom constructions monitored and supervised in 2 schools classrooms constructed with lamps to make them accessible to all types of gender as: 1. Two classrooms at Kyato R.C. in Kalungu Sub-county 2. Two classrooms at St. Noa Lugazi P/s in Kalungu T.C. The purpose of these constructions is to address the issue of inadequate classrooms compared to the number of classes (7 classes but less classrooms).	0None	4classrooms constructed with lamps to make them accessible to all types of gender as: 1. Two classrooms at Kyato R.C. in Kalungu Sub-county 2. Two classrooms at St. Noa Lugazi P/s in Kalungu T.C. The purpose of these constructions is to address the issue of inadequate classrooms compared to the number of classes (7 classes but less classrooms).	0None	None
No. of classrooms rehabilitated in UPE			0No activity plannedNo rehabilitation planned due to inadequate funds	0No rehabilitation planned due to inadequate funds	0No rehabilitation planned due to inadequate funds	0No rehabilitation planned due to inadequate funds	0No rehabilitation planned due to inadequate funds
Non Standard Outputs:	No none standard outputs planned forNo none standard outputs planned for	No none standard outputs planned forNo none standard outputs planned for	N/AN/A	No non standard output planned	No non standard output planned	No non standard output planned	No non standard output planned

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	130,000	97,500	142,000	35,500	35,500	35,500	35,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	130,000	97,500	142,000	35,500	35,500	35,500	35,500

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	<i>5Technically supervise and monitor construction at Kabaale Tauhid P/S in Lwabenge Sub-countyOne latrine of 4 normal stances and one for persons with disabilities) of latrine with a bathroom constructed at Kabaale Tauhid in Lwabenge Sub-county for female pupils and female teachers and females with disabilities. This is because the school currently has one latrine block used by both females and males (pupils and teachers)</i>	0	5One latrine of 4 normal stances and one for persons with disabilities) of latrine with a bathroom constructed at Kabaale Tauhid in Lwabenge Sub-county for female pupils and female teachers and females with disabilities. This is because the school currently has one latrine block used by both females and males (pupils and teachers)	0	0
No. of latrine stances rehabilitated	<i>0No activity plannedNo rehabilitation planned due to inadequate funds</i>	0No rehabilitation planned due to inadequate funds	0No rehabilitation planned due to inadequate funds	0No rehabilitation planned due to inadequate funds	0No rehabilitation planned due to inadequate funds

Vote:598 Kalungu District

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Non Standard Outputs:	No none standard outputs planned forNo none standard outputs planned for	No none standard outputs planned forNo none standard outputs planned for	Existing latrine block labelled "GENTS" and the new one (to be constructed) labelled "Ladies" to address the gender and equity issues currently affecting this school.Label the sanitary infrastructure at this school.	Activity scheduled for second quarter	Existing latrine block labelled "GENTS" and the new one (to be constructed) labelled "Ladies" to address the gender and equity issues currently affecting this school.	Activity scheduled for second quarter	Activity scheduled for second quarter
<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>	88,000	66,000	20,364	5,091	5,091	5,091	5,091
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	88,000	66,000	20,364	5,091	5,091	5,091	5,091

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paid to Secondary school teachersPay salaries to Secondary school teachers	Salaries paid to Secondary school teachers by 28th day of every monthSalaries paid to Secondary school teachers by 28th day of every month	Secondary school teachers paid salariesMonitor and supervise secondary schools in the District	Secondary school teachers paid salaries	Secondary school teachers paid salaries	Secondary school teachers paid salaries	Secondary school teachers paid salaries
<i>Wage Rec't:</i>	2,797,896	2,098,422	3,036,174	759,043	759,043	759,043	759,043
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,797,896	2,098,422	3,036,174	759,043	759,043	759,043	759,043

Class Of OutPut: Lower Local Services

Vote:598 Kalungu District

FY 2020/21

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

No. of students enrolled in USE			10225Admit new students into USE, Retain old students 10225 students enrolled in USE	10225Students enrolled in USE	10225Students enrolled in USE	10225Students enrolled in USE	10225Students enrolled in USE
No. of students passing O level			2000Teaching, registering and counselling students (candidates) in preparations for O level examsstudents passing O Level	2000	2000	2000	2000
No. of students sitting O level			3000Register, teach and retain students of O level. students sitting O Level				
No. of teaching and non teaching staff paid			300Monitor and supervise secondary school teachers300 teaching and non-teaching staff paid	300teaching and non-teaching staff paid	300teaching and non-teaching staff paid	300teaching and non-teaching staff paid	300teaching and non-teaching staff paid
Non Standard Outputs:	No none standard outputs planned for.No none standard outputs planned for..	No none standard outputs planned for.No none standard outputs planned for.	1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools	1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools 3. Capitation grant transferred to PPP Secondary schools	1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools 3. Capitation grant transferred to PPP Secondary schools	1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools 3. Capitation grant transferred to PPP Secondary schools	1. Transfer funds secondary schools in the category of PPP 2. Transfer funds to USE capitation grants to all Government Aided secondary schools 3. Capitation grant transferred to PPP Secondary schools
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,229,949	922,462	1,274,772	318,693	318,693	318,693

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,229,949	922,462	1,274,772	318,693	318,693	318,693	318,693

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. Computers
procured for
Lukaya Seed
Secondary school.
2. Science
laboratory
equipment
procured for
Lukaya Seed
Secondary school
3. Science
laboratory
chemical procured
for Lukaya Seed
secondary schoolII.
Procure computers
for Lukaya Seed
Secondary school
2. Procure science
laboratory
equipment for
Lukaya Sed
secondary school 3.
Procure chemicals
for Lukaya seed
secondary school
science laboratories

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Output: 07 82 80Secondary School Construction and Rehabilitation

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Non Standard Outputs:	Lukaya seed secondary school Constructed in Lukaya Town CouncilConstruct a seed secondary school in Lukaya Town Council		<i>Construction works undertaken at Lukaya Seed Secondary schoolMonitor and supervise seed secondary school construction activities</i>	Construction works undertaken at Lukaya Seed Secondary school	Construction works undertaken at Lukaya Seed Secondary school	Construction works undertaken at Lukaya Seed Secondary school	Construction works undertaken at Lukaya Seed Secondary school
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,070,924	803,193	1,022,447	255,612	255,612	255,612	255,612
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,070,924	803,193	1,022,447	255,612	255,612	255,612	255,612

Programme: 07 83 Skills Development

Vote:598 Kalungu District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			400Enroll and teach studentsFour hundred students enrolled in Tertiary Institution	400 Students enrolled in Tertiary Institution	400 Students enrolled in Tertiary Institution	400 Students enrolled in Tertiary Institution	400 Students enrolled in Tertiary Institution
No. Of tertiary education Instructors paid salaries			26Pay salaries to twenty six instructorsTwenty six instructors paid	26Instructors paid	26Instructors paid	26Instructors paid	26Instructors paid
Non Standard Outputs:			Increase in number of teachers Having trained teachers Monitoring Teaching Giving instructional materials School practice	Increase in number of teachers Having trained teachers Increase in number of teachers Having trained teachers	N/A	N/A	N/A
Wage Rec't:	198,173	148,630	198,173	49,543	49,543	49,543	49,543
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	198,173	148,630	198,173	49,543	49,543	49,543	49,543

Vote:598 Kalungu District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	1. Non teaching staff paid 2. Students fed 1. Pay non teaching staff 2. Buy food for students	1. Non teaching staff paid 2. Students fed 1. Non teaching staff paid 2. Students fed	Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred Transfer funds to Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute	Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred	Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred	Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred	Funds to support activities of the Kabukunge Primary Teachers College and Kyamulibwa Vocational Institute transferred
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	149,479	112,109	258,416	64,604	64,604	64,604	64,604
<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	149,479	112,109	258,416	64,604	64,604	64,604	64,604

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:598 Kalungu District

FY 2020/21

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

Non Standard Outputs:		Primary and secondary schools monitored and inspectedMonitor and inspect Primary and Secondary schools	<p><i>1. Activities of the Education Sector monitored 2. School inspections made 3. Printing of mock examinations made 4. Clinical workshops held 5. Registration of PLE candidates made 6. Coordination of UNEB made 7. School examinations conducted 1. Monitor Education activities 2. Inspect primary and Secondary school 3. Set and Print mock examinations 4. Hold clinical workshops 5. Register PLE Candidates 6. Coordinate with MoED 7. Coordinate with UNEB 8. Coordinate school examinations</i></p>					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	173,923	130,442	167,772	41,943	41,943	41,943	41,943
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	173,923	130,442	167,772	41,943	41,943	41,943	41,943

Output: 07 84 03Sports Development services

Vote:598 Kalungu District

FY 2020/21

Non Standard Outputs:	Sports activities conducted at District Regional and National level1. Conduct sports activities at District, Regional and National level .	<i>Sports activities conducted at District Regional and National levelSports activities conducted at District Regional and National level</i>	<i>Sports and co-curricular activities conducted Music Instruments procured Conduct co-curricular activities Procurement of Music Instruments</i>	Sports and co-curricular activities conducted	Sports and co-curricular activities conducted Music Instruments procured	Sports and co-curricular activities conducted	Sports and co-curricular activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			<i>Capacity building activities conductedConduct capacity building activities</i>				
<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:598 Kalungu District

FY 2020/21

Non Standard Outputs:

1. Education management services coordinated 2. Salaries of Headquarter Education staff paid 1. carryout all coordination activities. 2. Pay salaries of secondary teachers

Education management services coordinated Education management services coordinated

1. Salaries paid to Education staff at the District Headquarters 2. . Activities of the Education Department monitored 3. Coordination with the Centre done 1. Pay staff salaries 2. Monitor Education Sector activities 2. Coordinate with the MoES 3. Supervise and appraise Education staff.

Wage Rec't:	71,015	53,261	71,015	17,754	17,754	17,754	17,754
Non Wage Rec't:	19,710	14,783	14,967	3,742	3,742	3,742	3,742
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	90,725	68,044	85,982	21,495	21,495	21,495	21,495

Vote:598 Kalungu District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:			One seed Secondary School constructed carryou t all preparatory activities like Advertising (soliciting for service providers). Monitor implementation of construction of a seed school.	- Construction works under SFG launched - Environmental screening of SFG constructions monitored - New latrines and classroom blocks commissioned- Launch classroom and latrines constructions - Carry out Environmental Screening of SFG projects - Commission completed classroom block and latrines constructions i.fy 2020/2021				
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	8,500	2,125	2,125	2,125	2,125	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	8,500	2,125	2,125	2,125	2,125	
Wage Rec't:	10,267,128	7,700,346	10,755,679	2,688,920	2,688,920	2,688,920	2,688,920	
Non Wage Rec't:	2,404,746	1,803,559	2,821,422	705,355	705,355	705,355	705,355	
Domestic Dev't:	1,296,322	972,241	1,403,833	350,958	350,958	350,958	350,958	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	13,968,196	10,476,147	14,980,934	3,745,233	3,745,233	3,745,233	3,745,233	

Vote:598 Kalungu District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Vote:598 Kalungu District

FY 2020/21

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Road unit equipment repaired and maintained	<i>Road unit equipment repaired and maintained</i>	<i>Road equipment maintained Road equipment Serviced Spare parts Procured and supplied Servicing of all road equipment</i>	Road equipment maintained	Road equipment maintained	Road equipment maintained	Road equipment maintained
	Road unit equipment serviced	<i>Road unit equipment serviced</i>	<i>Spare parts</i>	Serviced	Serviced	Serviced	Serviced
	Replaceable parts of the road unit procured	<i>Replaceable parts of the road unit procured</i>	<i>Procured and supplied Servicing of all road equipment</i>	Spare parts	Spare parts	Spare parts	Spare parts
	Motorcycle serviced and maintained	<i>Motorcycle serviced and maintained</i>	<i>Servicing of the road equipment</i>	Procured and supplied	Procured and supplied	Procured and supplied	Procured and supplied
	All road equipment serviced and maintained.	<i>All road equipment serviced and maintained.</i>	<i>Maintenance of the road equipment</i>	Servicing of all road equipment	Servicing of all road equipment	Servicing of all road equipment	Servicing of all road equipment
	Replacement of the road unit equipment Tyres	<i>Replacement of the road unit equipment Tyres</i>	<i>Procurement and fixing of the spare parts</i>				
	Routine servicing of the road unit vehicles and equipment	<i>Routine servicing of the road unit vehicles and equipment</i>					
	General repairs and maintainance of mechanichal faults of the road equipment	<i>General repairs and maintainance of mechanichal faults of the road equipment</i>					
	Replacement of grader blades,rippers,endsb its,scarifiers.	<i>Replacement of grader blades,rippers,endsb its,scarifiers.</i>					
	Replacement of the wheel loader bucket tipps	<i>Replacement of the wheel loader bucket tipps</i>					
	Procurement of grease and other Lubricants	<i>Procurement of grease and other Lubricants</i>					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	91,001	68,251	67,099	16,775	16,775	16,775
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	91,001	68,251	67,099	16,775	16,775	16,775

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

Vote:598 Kalungu District

FY 2020/21

Non Standard Outputs:

Activity Supervision reports made Quarterly financial and physical reports made Tonner supplied Computer ,printers and other IT equipment serviced and repaired Activity monitoring reports made Monthly salaries of staff paid Compound cleaned and slashed daily Supervisory departm Refreshments procured Departmental monthly meetings held Scope of work for road maintenance activities made ent vehicles fuelled At least four road committee meetings held Payment of department staff monthly salaries Cleaning and slashing the district compound Supply of protective wear for road workers Supply of protective wear for plant operators and drivers Supply of fuel and lubricants for office operations Maintenance of department computers and	<i>Activity Supervision reports made Quarterly financial and physical reports made Tonner supplied Computer ,printers and other IT equipment serviced and repaired Activity monitoring reports made Monthly salaries of staff paid Compound cleaned and slashed daily Supervisory departm Refreshments procured Departmental monthly meetings held Scope of work for road maintenance activities made ent vehicles fuelled At least four road committee meetings held Payment of department staff monthly salaries Cleaning and slashing the district compound Supply of protective wear for road workers Supply of protective wear for plant operators and drivers Supply of fuel and lubricants for office operations Maintenance of department computers and</i>	<i>Staff Salaries paid Stationery Supplied Reports prepared aand submitted Projects Supervised and Monitored Office equipment supplied Bank Charges paid Generator serviced and maintained Buildings maintained Attending to workshops and seminars Payment of staff salaries Supply of office Stationery Preparation and submitting of reports Supervision and monitoring of Projects Operation of the department Account Servicing and maintenance of the district generator</i>	Staff Salaries paid Stationery Supplied Reports prepared aand submitted Projects Supervised and Monitored Office equipment supplied Bank Charges paid Generator serviced and maintained Buildings maintained Attending to workshops and seminars	Staff Salaries paid Stationery Supplied Reports prepared aand submitted Projects Supervised and Monitored Office equipment supplied Bank Charges paid Generator serviced and maintained Buildings maintained Attending to workshops and seminars	Staff Salaries paid Stationery Supplied Reports prepared aand submitted Projects Supervised and Monitored Office equipment supplied Bank Charges paid Generator serviced and maintained Buildings maintained Attending to workshops and seminars	Staff Salaries paid Stationery Supplied Reports prepared aand submitted Projects Supervised and Monitored Office equipment supplied Bank Charges paid Generator serviced and maintained Buildings maintained Attending to workshops and seminars	Staff Salaries paid Stationery Supplied Reports prepared aand submitted Projects Supervised and Monitored Office equipment supplied Bank Charges paid Generator serviced and maintained Buildings maintained Attending to workshops and seminars
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Vote:598 Kalungu District

FY 2020/21

	printers Supply of printer tonner and catridge Payment of subscriptions to UIPE and other bodies Payment of bank charges Payment of allowances to roads committee members Procurement of refreshment for meetings Payments of allowances Submission of quarterly accountability reports to the roads fund and other ministries Monitoring and supervision of district infrastructure project Supervision and monitoring of road maintenance activities	<i>Supervisory departm Refreshments procured Departmental monthly meetings held Scope of work for road maintenance activities made ent vehicles fuelled At least four road committee meetings held</i>					
Wage Rec't:	38,314	28,736	38,314	9,579	9,579	9,579	9,579
Non Wage Rec't:	58,447	43,835	23,530	5,882	5,882	5,882	5,882
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	96,761	72,570	61,844	15,461	15,461	15,461	15,461

Class Of OutPut: Lower Local Services

Vote:598 Kalungu District

FY 2020/21

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

No of bottle necks removed from CARs			25Bush clearing of the road lengths Grading And compaction Installation of Culvert and Other drainage Structures bottle necks removed from CARs	5bottle necks removed from CARs	10bottle necks removed from CARs	5bottle necks removed from CARs	5bottle necks removed from CARs
Non Standard Outputs:	All Roads in LLGs maintainedOpening of Sub county community access roads Grading, compaction, and installation of culverts Supervision and monitoring of road works activities Payment of allowances to staff Excavation and installation of offshoots on roads	All Roads in LLGs maintainedAll Roads in LLGs maintained	Reports Prepared and submitted Supervision and monitoring of projectsPreparation and submitting of reports Supervision and monitoring of Projects Payment of Bank charges	Reports Prepared and submitted Supervision and monitoring of projects	Reports Prepared and submitted Supervision and monitoring of projects	Reports Prepared and submitted Supervision and monitoring of projects	Reports Prepared and submitted Supervision and monitoring of projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	126,290	94,717	87,768	21,942	21,942	21,942	21,942
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	126,290	94,717	87,768	21,942	21,942	21,942	21,942

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

Vote:598 Kalungu District

FY 2020/21

Length in Km of Urban unpaved roads periodically maintained

54Bush clearing of the road lengths Grading And compaction Installation of Culvert and Other drainage Structures Dumping and Spreading of gravelading And compaction Installation of Culvert and Other drainage Structures Spot graveling

13.5ading And compaction Installation of Culvert and Other drainage Structures Spot graveling

13.5ading And compaction Installation of Culvert and Other drainage Structures Spot graveling

13.5ading And compaction Installation of Culvert and Other drainage Structures Spot graveling

13.5ading And compaction Installation of Culvert and Other drainage Structures Spot graveling

Length in Km of Urban unpaved roads routinely maintained

54Culvert cleaning Grass cutting and grabbing Culvert Installation Offshoots and catch water drainage cleaning Bush clearing of the road lengths Recruitment of field staff Supervision of works Reporting compilation of progress reports

13.5Kilometers of road Bush cleared

13.5Kilometers of road Bush cleared

13.5Kilometers of road Bush cleared

13.5Kilometers of road Bush cleared

Non Standard Outputs:

All unpaved Roads maintainedRecruitm ent of field staff Supervision of works Reporting compilation of progress and corrective action

All unpaved Roads maintainedAll unpaved Roads mantained

Reports Prepared and submitted Supervision and monitoring of projects Preparation of reports Monitoring and supervision

- Reports Prepared and submitted
- Recruitment of field staff
- Supervision of works
Monitoring of projects
- Reporting compilation of progress reports

- Reports Prepared and submitted
- Recruitment of field staff
- Supervision of works
Monitoring of projects
- Reporting compilation of progress reports

- Reports Prepared and submitted
- Recruitment of field staff
- Supervision of works
Monitoring of projects
- Reporting compilation of progress reports

- Reports Prepared and submitted
- Recruitment of field staff
- Supervision of works
Monitoring of projects
- Reporting compilation of progress reports

Wage Rec't:

0

0

0

0

0

0

0

Vote:598 Kalungu District

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<i>Non Wage Rec't:</i>	395,543	296,657	293,565	73,391	73,391	73,391	73,391
<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	395,543	296,657	293,565	73,391	73,391	73,391	73,391

Output: 04 81 58District Roads Maintainence (URF)

No. of bridges maintained	<i>0None planned forNone planned for</i>	0None planned for	0None planned for	0None planned for	0None planned for
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Vote:598 Kalungu District

FY 2020/21

Non Standard Outputs:

36km of the district roads routinely maintained Cross culverts installed on the district roads Headwall constructed on every culvert line Grading and compaction of the road camber done on 74 km of ditrict roads Spot gravelling of 12 km on selected district roads 170 number 600mm concrete culverts supplied Monthly Grass cutting and other routine maintenance activities Installing of culvert lines Procurement of suppliers for the road inputs like culverts ,cement, hardcore and sand Constructing of headwalls and wing structures on end and inlets of culvert lines Grading and shaping of the district roads Compacting of the district road surface Procurement and transportation of fuel	<i>36km of the district roads routinely maintained Cross culverts installed on the district roads Headwall constructed on every culvert line Grading and compaction of the road camber done on 74 km of ditrict roads Spot gravelling of 12 km on selected district roads 170 number 600mm concrete culverts supplied 36km of the district roads routinely maintained Cross culverts installed on the district roads Headwall constructed on every culvert line Grading and compaction of the road camber done on 74 km of ditrict roads Spot gravelling of 12 km on selected district roads 170 number 600mm concrete culverts supplied</i>	<i>. District roads routinely maintained by mechanization and labor basedA. Mechanized maintenance of: 1. Kaliiro-Nabutongwa-Bwasandeku - 18,040,000/= 2. Kakunyu-Kintu Musoke Raod - 68,700,000/= 3. Kikukumbi-Kawule-Degeya - 82,680,000/= 4. Lugasa-Kasunga Rd - 19,640,000/= 5. Kiti-Kitabona-Bubenda Rd - 15,737,677/= 6.Lwanume-Bwesa Rd - 40,100,000/= B. Labour based /Routine maintenance of District roads - shs. 40,000,000= C. Procurement of culverts shs. 50,000,000/= D. Culvert installation and Head walls - 25,000,000=</i>	District roads routinely maintained by mechanization and labor based	District roads routinely maintained by mechanization and labor based	District roads routinely maintained by mechanization and labor based	District roads routinely maintained by mechanization and labor based
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	468,431	351,323	360,098	90,024	90,024	90,024
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:598 Kalungu District

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Total For KeyOutput	468,431	351,323	360,098	90,024	90,024	90,024	90,024
<i>Wage Rec't:</i>	38,314	28,736	38,314	9,579	9,579	9,579	9,579
<i>Non Wage Rec't:</i>	1,139,712	854,784	832,059	208,015	208,015	208,015	208,015
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,178,026	883,519	870,373	217,593	217,593	217,593	217,593

Vote:598 Kalungu District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Vote:598 Kalungu District

FY 2020/21

Non Standard Outputs:

Workshops and seminars attended, Stationary procured, Bank Charges paid, fuel for the office operations paid and department vehicle maintained. Worksh ops and seminars attended, Stationary procured, Bank Charges paid, fuel for the office operations paid and department vehicle maintained.	<i>Workshops and seminars attended, Stationary procured, Bank Charges paid, fuel for the office operations paid and department vehicle maintained. Works hops and seminars attended, Stationary procured, Bank Charges paid, fuel for the office operations paid and department vehicle maintained.</i>	<i>1. Stakeholder coordination 2. Office equipment for DWO 3. General operational costs for DWO • District Water Supply and Sanitation Coordination Committee meetings • Mandatory public notices • Extension staff meetings • Support to district • Procurement of computers and printers • Procurement photocopier • Procurement of vehicles • Procurement of motorbikes • Procurement of furniture • Renovation of Water Office Block • procurement of car tyres • O&M for vehicles & Motorcycles • Fuel and lubricants • Water quality testing kits • O&M of office equipment • Office utilities</i>	Procurement of car tyres O&M for vehicles & Motorcycles Fuel and lubricants Office utilities support to district	District Water Supply and Sanitation Coordination Committee meetings Extension staff meetings Support to district Procurement of car tyres O&M for vehicles & Motorcycles Fuel and lubricants Office utilities	Procurement of car tyres O&M for vehicles & Motorcycles Fuel and lubricants Office utilities support to district	Procurement of car tyres O&M for vehicles & Motorcycles Fuel and lubricants Office utilities support to district
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,435	12,326	24,673	6,168	6,168	6,168	6,168
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,435	12,326	24,673	6,168	6,168	6,168	6,168

Vote:598 Kalungu District

FY 2020/21

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

*4•Construction supervision visits
Inspection of water points after construction
Specific surveys
Supervision and monitoring of all ongoing construction water*

No. of District Water Supply and Sanitation Coordination Meetings

*102 District Water and Sanitation Committee meetings and 01 Extension staff meetings conducted to review sector work plans and reports conducted.
01 District Water and Sanitation Advocacy meeting conducted for all stakeholders02 District Water and Sanitation Committee meetings and 01 Extension staff meetings conducted to review sector work plans and reports conducted.
01 District Water and Sanitation Advocacy meeting conducted for all stakeholders*

Vote:598 Kalungu District

FY 2020/21

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

*2Print and display
Releases,
Accomplished
projects,
e.t.cMandatory
Public notices
displayed with
financial
information
(release and
expenditure)*

No. of sources tested for water quality

*10Water quality
testing and
surveillance
conducted for 10
old water facilities
in the district.
Risk assessment of
water points.
Collection
,incubation and
analysis of water
samples.
Report compilation
and dissemination.
Water quality
testing and
surveillance
conducted for 10
old water facilities
in the district.
Risk assessment of
water points.
Collection
,incubation and
analysis of water
samples.
Report compilation
and dissemination.*

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No. of water points tested for quality			<i>5Water quality testing (new sources)</i> <i>Water quality testing (old sources)</i> <i>Regular data collection and analysis</i> <i>Base line surveys</i> <i>Water quality surveillance</i>					
Non Standard Outputs:	No None standard output planned forNo None standard output planned for	<i>None planned forNone planned for</i>	<i>•Construction supervision visits</i> <i>Inspection of water points after construction</i> <i>Specific surveys</i> <i>•Construction supervision visits</i> <i>Inspection of water points after construction</i> <i>Specific surveys</i>	No activity planned in this quarter	No activity planned in this quarter	Construction supervision visits Inspection of water points after construction Specific surveys	No activity planned in this quarter	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,499	10,874	1,236	309	309	309	309	309
<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	14,499	10,874	1,236	309	309	309	309	309
Output: 09 81 03Support for O&M of district water and sanitation								
% of rural water point sources functional (Gravity Flow Scheme)			1NANA					
% of rural water point sources functional (Shallow Wells)			<i>4Four out of 16 are shallow wells to be rehabilitated</i> <i>Four out of 16 are shallow wells to be rehabilitated</i>					
No. of public sanitation sites rehabilitated			0NANA					

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FY 2020/21

No. of water points rehabilitated

**16WATER
SOURCES TO BE
REHABILITATED
AT Namasavu-
Kyamulibwa,
Nakaseta -
Kyamulibwa,Kabaa
le Town-
Kyamulibwa,
Kyato-Lwabenge,
Kikota-
Lwabenge,Kiwumu
lo-Lwabenge,
Ttowa C-
Lwabenge, Umea
p/s-Kyamulibwa,
Kitembo-Kalungu
sc, Lusango-
Bukulula,
Kabungo (Dbh)-
Kalungu,Lusaana
(Dbh)-Kalungu,
Ntale, Namuliro
kikongolo and
Nakaseta16
WATER
SOURCES TO BE
REHABILITATED**

0NANA

No. of water pump mechanics, scheme
attendants and caretakers trained

Non Standard Outputs:

**Planning and
advocacy meetings
at district and sub-
county (Part of
software steps) •
Sensitise
communities to
fulfil critical
requirements (Part
of software steps) •
Establishing Water
User Committees
(Part of software
steps) • Training
WUC, communities
and primary**

Planning and
advocacy meetings
at district and in
two sub-counties
(Part of software
steps)
Funds to cooper
Motors
Corporation for
maintenance and
repair of water
Department vehicle

Sensitize
communities to
fulfill critical
requirements (Part
of software steps)
Establishing Water
User Committees
(Part of software
steps)
Training WUC,
communities and
primary schools
(where applicable)
on roles,
responsibilities
and hygiene

Commissioning
and Hand over of
Completed
WATSAN
facilities
Constructed during
FY 2020-2021 for
2 days

Vote:598 Kalungu District

FY 2020/21

schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps) • Training WUC, communities and primary schools (where applicable) on O&M, hygiene and sanitation promotion (Part of software steps) • Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) • Post-construction support to WUCs (Part of software steps) • Baseline survey for sanitation (Part of software steps) • Sanitation Week promotion activities • Training private sector on hygiene/sanitation promotion • Drama shows promoting water, sanitation and good hygiene practices • National handwashing campaign activities • Home Improvement Campaign with emphasis on safe

promotion (Part of software steps)
Training WUC, communities and primary schools (where applicable) on O&M, hygiene and sanitation promotion (Part of software steps)
Launching of all new water sources for FY 2020-2021

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*water chain. •
Hygiene education
in RGC Planning
and advocacy
meetings at district
and sub-county
(Part of software
steps) • Sensitise
communities to
fulfil critical
requirements (Part
of software steps) •
Establishing Water
User Committees
(Part of software
steps) • Training
WUC, communities
and primary
schools (where
applicable) on
roles,responsibilitie
s and hygiene
promotion (Part of
software steps) •
Training WUC,
communities and
primary schools
(where applicable)
on O&M, hygiene
and sanitation
promotion (Part of
software steps) •
Training private
sector (hand pump
mechanics,
caretakers and
scheme
attendants) in
preventative
maintenance and
hygiene promotion
(Part of Software
Steps) • Post-
construction
support to WUCs
(Part of software
steps) • Baseline
survey for*

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sanitaiton (Part of software steps) • Sanitation Week promotion activities • Training private sector on hygiene/sanitation promotion • Drama shows promoting water, sanitation and good hygiene practices • National handwashing campaign activities • Home Improvement Campaign with emphasis on safe water chain. • Hygiene education in RGC

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	31,401	7,850	7,850	7,850	7,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	31,401	7,850	7,850	7,850	7,850

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Fourteen (14) non functional deep bore holes rehabilitated in lower local governments.Deep bore holes to be rehabilitated include: Butole, Kibisi, Lwamanyonyi (Iwabenge Sub County), Nakaseta, Kasula,	Two (2) non functional deep bore holes rehabilitated in lower local governments.Four (4) non functional deep bore holes rehabilitated in lower local governments.	•Sanitation (hardware), Water supply facilities (hardware) . Rehabilitation of water facilities Fuel for Supervision works of the projects World Water Day 4 Deep Boreholes drilling (Hand pump) of Ssala A, Kibisi, Nanseko	Fuel for Supervision works of the projects Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender documentation Borehole rehabilitation of 16 deep bore holes of Namasavu-	Fuel for Supervision works of the projects Promoting domestic rainwater harvesting (Supply and installation of 10 plastic rain water harvesting tanks at Kigaju P/S, St Leonard Kyamulibwa, Build tomorrow Mabaale, Kabaale	4 Deep Boreholes drilling (Hand pump) of Ssala A, Kibisi, Nanseko and Lugalama. Fuel for Supervision works of the projects World Water Day celebrations	Fuel for Supervision works of the projects
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Vote:598 Kalungu District

FY 2020/21

Lusozi, Busoga,
Bujubi, Umea
(Kyamulibwa Sub
County), Luwanga,
Kikaya-
Nende, Kaliro,
Kirowoza (Kalungu
Sub County), and
Namusujja
(Bukulula Sub
County).

*and Lugalama.
Design of Piped
Water System
(GFS, Borehole,
Surface),
Feasibility studies
and Tender
documentation
Promoting
domestic rainwater
harvesting (Supply
and installation of
10 plastic rain
water harvesting
tanks at Kigaju
P/S, St Leonard
Kyamulibwa, Build
tomorrow Mabaale,
Kabaale Tauhid,
Kigaju HCii,
Kasabaale district
Headquarters,
Bakijjula P/S,
Kigasa P/S,
Bugonzi CU, and
Ttowa Pentecostal
church Payment of
retention for
projects (Drilling of
3 deep boreholes)
done in FY 2019-
2020 Borehole
rehabilitation of 16
deep bore holes of
Namasavu-
Kyamulibwa,
Nakaseta -
Kyamulibwa, Kabaale
Town-
Kyamulibwa,
Kyato-Lwabenge,
Kikota-
Lwabenge, Kiwumu
lo-Lwabenge,
Ttowa C-
Lwabenge, Umea
p/s-Kyamulibwa,
Kitembo-Kalungu*

Kyamulibwa,
Nakaseta -
Kyamulibwa, Kabaale
Town-
Kyamulibwa,
Kyato-Lwabenge,
Kikota-
Lwabenge, Kiwumu
lo-Lwabenge,
Ttowa C-
Lwabenge, Umea
p/s-Kyamulibwa,
Kitembo-Kalungu
sc, Lusango-
Bukulula, Kabungo
(Dbh)-
Kalungu, Lusaana
(Dbh)-Kalungu,
Ntale Dbh,
Kikongolo Dbh,
Lusozi Dbh and
Namulilo Dbh

Tauhid, Kigaju
HCii, Kasabaale
district
Headquarters,
Bakijjula P/S,
Kigasa P/S,
Bugonzi CU, and
Kabaale HCiii

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			sc, Lusango-Bukulula, Kabungo (Dbh)-Kalungu, Lusaana (Dbh)-Kalungu, Ntale Dbh, Kikongolo Dbh, Lusozi Dbh and Namulilo Dbh Borehole Condition Assessment				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	28,039	21,029	302,767	75,692	75,692	75,692	75,692
External Financing:	0	0	0	0	0	0	0
Total For Key Output	28,039	21,029	302,767	75,692	75,692	75,692	75,692

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	CLTS and Home Improvement Campaign activities Conducted 18 Villages in two sub counties of Bukulula and Kalungu will be triggered. Home improvement campaigns in the above mentioned sub counties will also be conducted.	CLTS and Home Improvement Campaign activities Conducted	• Home improvement campaigns Scale up CLTS National days Coordination Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch Launching of the campaign at village level Implementation - community baselines (Transects, Mapping, PHAST tools), CAP Data verification and update by LCs & VHTs (Tree/Wall of shame/fame). Community	Creating rapport with village leaders (LCs & VHTs) on parameters and setting date for the launch Launching of the campaign at village level Implementation - community baselines (Transects, Mapping, PHAST tools), CAP Data verification and update by LCs & VHTs (Tree/Wall of shame/fame). Community mobilisation,	District verification Recognition and rewards Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas	Open Deafication Free verification by subcount team (villages/Communities/manyatas). Certifying Open Deafication Free communities by district Recognition and rewards Sanitation Week promotion activities Hold 2 semiannual DSHCG planning and review meetings at TSU office with the Centre	sensitisation and follow ups Assessment by subcounty team
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Vote:598 Kalungu District

FY 2020/21

*mobilisation,
sensitisation and
follow ups
Assessment by
subcounty team
District verification
Recognition and
rewards Creating
rapport with village
leaders (LCs &
VHTs) to set date
for Implementation
Triggering of
identified
villages/Communiti
es/Manyatas.
Follow up visits on
triggered
villages/Communiti
es/Manyatas Open
Deafication Free
verification by
subcount team
(villages/Communit
ies/manyatas).
Certifying Open
Deafication Free
communities by
district Recognition
and rewards
Sanitation Week
promotion activities
Hold 2 semiannual
DSHCG planning
and review
meetings at TSU
office with the
Centre*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Output: 09 81 75Non Standard Service Delivery Capital

Vote:598 Kalungu District

FY 2020/21

Non Standard Outputs:

Data Collection and update of the data base conducted,Baseline survey exercise conducted,World water day activity Conducted, and New water Projects Screened.01 Data Collection and update of the data base will be conducted,01 Baseline survey exercise will be conducted,01 World water day activity will be Conducted, and seven (07) New water Projects will be Screened.

Data Collection and update of the data base conducted, Baseline survey exercise conducted, World water day activity Conducted, and New water Projects Screened.Data Collection and update of the data base conducted, Baseline survey exercise conducted, World water day activity Conducted, and New water Projects Screened.

Water quality surveillance Salaries and Wages for DWO Water quality testing (new sources) Water quality testing (old sources) Regular data collection and analysis Base line surveys Bank Charges Water department vehicle maintenance

Water quality testing (old sources) Regular data collection and analysis Base line surveys Bank Charges Water department vehicle maintenance

Water quality testing (new sources) Regular data collection and analysis Environmental Social Screening Bank Charges

Regular data collection and analysis Bank Charges

Regular data collection and analysis Bank Charges

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,346	7,010	16,501	4,125	4,125	4,125	4,125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,346	7,010	16,501	4,125	4,125	4,125	4,125

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

4Siting, Drilling and test pumping of five (04) deep boreholes atSsala A, , Kibisi, Nanseko and Lugalama.Siting, Drilling and test pumping of five(04) deep boreholes atSsala A, , Kibisi, Nanseko and Lugalama.

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FY 2020/21

No. of deep boreholes rehabilitated

*16Borehole
rehabilitation of 16
deep bore holes of
Namasavu-
Kyamulibwa,
Nakaseta -
Kyamulibwa,Kabaa
le Town-
Kyamulibwa,
Kyato-Lwabenge,
Kikota-
Lwabenge,Kiwumu
lo-Lwabenge,
Ttowa C-
Lwabenge, Umea
p/s-Kyamulibwa,
Kitembo-Kalungu
sc, Lusango-
Bukulula,
Kabungo (Dbh)-
Kalungu,Lusaana
(Dbh)-Kalungu,
Ntale Dbh,
Kikongolo Dbh,
Lusozi Dbh and
Namulilo Dbh*

*Borehole
rehabilitation of 16
deep bore holes of
Namasavu-
Kyamulibwa,
Nakaseta -
Kyamulibwa,Kabaa
le Town-
Kyamulibwa,
Kyato-Lwabenge,
Kikota-
Lwabenge,Kiwumu
lo-Lwabenge,
Ttowa C-
Lwabenge, Umea
p/s-Kyamulibwa,
Kitembo-Kalungu
sc, Lusango-
Bukulula,
Kabungo (Dbh)-
Kalungu,Lusaana*

Vote:598 Kalungu District

FY 2020/21

			(Dbh)-Kalungu, Ntale Dbh, Kikongolo Dbh, Lusozi Dbh and Namulilo Dbh					
Non Standard Outputs:	Fuel to monitor and supervise projects during implementation procured.Fuel to monitor and supervise projects during implementation procured.	<i>Fuel to monitor and supervise projects during implementation procured.Fuel to monitor and supervise projects during implementation procured.</i>	<i>Borehole Condition Assessment Retension for borehole drilling for fy 2019/2020 Borehole Condition Assessment Retension for borehole drilling for fy 2019/2020</i>	Borehole Condition Assessment Retension for borehole drilling for fy 2019/2020	no activity planned	no activity planned	no activity planned	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	149,541	112,156	10,758	2,689	2,689	2,689	2,689	2,689
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	149,541	112,156	10,758	2,689	2,689	2,689	2,689	2,689
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,933	23,200	57,310	14,328	14,328	14,328	14,328	14,328
<i>Domestic Dev't:</i>	206,728	155,046	349,828	87,457	87,457	87,457	87,457	87,457
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	237,661	178,246	407,138	101,785	101,785	101,785	101,785	101,785

Vote:598 Kalungu District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

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

Vote:598 Kalungu District

FY 2020/21

Non Standard Outputs:

Departmental Office coordination carried out.Payment of Bank charges, timely purchase of office stationery, timely monthly and quarterly reporting.	<i>Departmental Office coordination carried out.Departmental Office coordination carried out.</i>	<i>Departmental Office Coordination carried out. 12 Monthly payment of Wages to all Departmental Staff. Compliance supervision of Natural resources in the District carried. 12 Monthly Bank charges paid timely. Four quarterly departmental reports compiled and submitted timely.Departmental Office Coordination carried Out. 12 Monthly payment of Wages to all Departmental Staff. Compliance supervision of Natural resources in the carried. 12 Monthly Bank charges paid timely. Four quarterly departmental reports compiled and submitted timely.</i>	Departmental Office Coordination carried out. 3 Monthly payment of Wages to all Departmental Staff. Compliance supervision of Natural resources in the District carried. 3 Monthly Bank charges paid timely. Three quarterly departmental reports compiled and submitted timely.	Departmental Office Coordination carried out. 3 Monthly payment of Wages to all Departmental Staff. Compliance supervision of Natural resources in the District carried. 3 Monthly Bank charges paid timely. Three quarterly departmental reports compiled and submitted timely.	Departmental Office Coordination carried out. 3 Monthly payment of Wages to all Departmental Staff. Compliance supervision of Natural resources in the District carried. 3 Monthly Bank charges paid timely. Three quarterly departmental reports compiled and submitted timely.	Departmental Office Coordination carried out. 3 Monthly payment of Wages to all Departmental Staff. Compliance supervision of Natural resources in the District carried. 3 Monthly Bank charges paid timely. Three quarterly departmental reports compiled and submitted timely.	Departmental Office Coordination carried out. 3 Monthly payment of Wages to all Departmental Staff. Compliance supervision of Natural resources in the District carried. 3 Monthly Bank charges paid timely. Three quarterly departmental reports compiled and submitted timely.
Wage Rec't:	154,800	116,100	154,800	38,700	38,700	38,700	38,700
Non Wage Rec't:	8,057	6,043	3,394	849	849	849	849
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	162,857	122,143	158,194	39,549	39,549	39,549	39,549

Vote:598 Kalungu District

FY 2020/21

Output: 09 83 03Tree Planting and Afforestation

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

12Mobilization of tree farmers/ growers.
Demonstration of tree planting.
Training farmers on tree management systems.12
Hectares of land planted with trees in Kalungu District.

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

Demonstration on tree planting in Kalungu District.
Mobilizing of both Men, Youth and Women to participate in tree planting days.40
Farmers supported in forestry enhancement and Avenue tree planting plus enhancement in Kalungu District.

Non Standard Outputs:

Non standard Outputs not planned for.Non standard Outputs not planned for.

Non standard Outputs not planned for.Non standard Outputs not planned for.

Not planned.Not planned.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,950	2,213	3,535	884	884	884	884
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,950	2,213	3,535	884	884	884	884

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

Vote:598 Kalungu District

FY 2020/21

No. of Agro forestry Demonstrations			<i>1Establishment of one tree Nursery.One tree Central Nursery Established.</i>					
No. of community members trained (Men and Women) in forestry management			<i>40Sensitization of farmers on forestry management systems. Mobilization of farmers for the trainings in tree management.40 Tree Farmers participating in forest management trainings in Kalungu District.</i>					
Non Standard Outputs:	Non standard Outputs not planned for.Non standard Outputs not planned for.	<i>Non standard Outputs not planned for.Non standard Outputs not planned for.</i>	<i>Not planned.Not planned.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	240	180	589	147	147	147	147	147
<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	240	180	589	147	147	147	147	147

Vote:598 Kalungu District

FY 2020/21

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

40conducting 40 Monitoring and compliance surveys/ inspections in Kalungu District.40 Monitoring and compliance surveys/inspections conducted.

Non Standard Outputs:

Non Standard Outputs not planned for.Non Standard Outputs not planned for.

Non Standard Outputs not planned for.Non Standard Outputs not planned for.

No Planned activities.No Planned activities.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,037	778	430	108	108	108	108
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,037	778	430	108	108	108	108

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

2Mobilization of farmers to form Water Shed management.Two (2) water shed management committees formulated.

Vote:598 Kalungu District

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Non Standard Outputs:	Stakeholders in Kalungu District Sensitized on Wetland management. Mobilization of stakeholders in Kalungu District for sensitization. Training of community members on Wetland management.	<i>Stakeholders in Kalungu District Sensitized on Wetland management. Stakeholders in Kalungu District Sensitized on Wetland management.</i>	<i>No planned activities. No planned activities.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	589	147	147	147	147	147
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	589	147	147	147	147	147

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			28 Mobilization of resources for Wetland restoration.28 Hectares of Wetlands restored in Kalungu District.	7 Hectares of Wetlands restored in Kalungu District.	7 Hectares of Wetlands restored in Kalungu District.	7 Hectares of Wetlands restored in Kalungu District.	7 Hectares of Wetlands restored in Kalungu District.
No. of Wetland Action Plans and regulations developed			0 No planned activities.No planned activities.	0No planned activities.	0No planned activities.	0No planned activities.	0No planned activities.
Non Standard Outputs:	Non Standard Outputs not planned for.Non Standard Outputs not planned for.	<i>Non Standard Outputs not planned for.Non Standard Outputs not planned for.</i>	<i>No planned activities.No planned activities.</i>	No planned activities.	No planned activities.	No planned activities.	No planned activities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	5,892	1,473	1,473	1,473	1,473
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		2,000	1,500	5,892	1,473	1,473	1,473	1,473
Output: 09 83 08Stakeholder Environmental Training and Sensitisation								
No. of community women and men trained in ENR monitoring				<i>40Mobilization of farmers both Women, Youth and Men for training in Environment and Natural resources monitoring in Kalungu.40 Community Women, Youth and Men trained in ENR monitoring.</i>				
Non Standard Outputs:	Non Standard Outputs not planned for.Non Standard Outputs not planned for.			<i>No planned activities.No planned activities.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,170	878	200	50	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,170	878	200	50	50	50	50	50

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	<i>40Conducting 40 Monitoring and compliance surveys in Kalungu District.40 Monitoring and compliance surveys undertaken in Kalungu District.</i>	10Monitoring and compliance surveys undertaken in Kalungu District.	10Monitoring and compliance surveys undertaken in Kalungu District.	10Monitoring and compliance surveys undertaken in Kalungu District.	10Monitoring and compliance surveys undertaken in Kalungu District.
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Non Standard Outputs:	Non Standard Outputs not planned for.Non Standard Outputs not planned for.	Non Standard Outputs not planned for.	12 Monthly Salaries paid to Departmental Staff. 12 Monthly Bank charges paid. Coordination with Line Ministries undertaken.Coordination with line Ministries. Payment of 12 monthly salaries to departmental Staff. Payment of 12 monthly Bank charges.	3 Monthly Salaries paid to Departmental Staff. 3 Monthly Bank charges paid. Coordination with Line Ministries undertaken.	3 Monthly Salaries paid to Departmental Staff. 3 Monthly Bank charges paid. Coordination with Line Ministries undertaken.	3 Monthly Salaries paid to Departmental Staff. 3 Monthly Bank charges paid. Coordination with Line Ministries undertaken.	3 Monthly Salaries paid to Departmental Staff. 3 Monthly Bank charges paid. Coordination with Line Ministries undertaken.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	910	683	1,178	295	295	295	295
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	910	683	1,178	295	295	295	295

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

No. of new land disputes settled within FY

Non Standard Outputs:	Non Standard Outputs not planned for.Non Standard Outputs not planned for.	No planned activities.No planned activities.	48Mediations on land disputes conducted in the entire District.48 Land disputes settled in the entire District.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,248	2,436	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,248	2,436	1,200	300	300	300	300

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Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

District Physical planning activities for orderly development carried out. Conducting of District Physical planning committee meetings. Sensitization of Stakeholders on proper physical planning activities. Regular compliance monitoring of development activities in the entire District.

District Physical planning activities for orderly development carried out. District Physical planning activities for orderly development carried out.

4 District Physical Planning Committees conducted. 40 Field visits conducted Issuance of illegal notices to non compliant farmers. Conducting of District physical planning committee meetings Preparations and planning for field visits. Sensitization of developers on proper building plans.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,467	1,850	630	158	158	158	158
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,467	1,850	630	158	158	158	158
Wage Rec't:	154,800	116,100	154,800	38,700	38,700	38,700	38,700
Non Wage Rec't:	23,079	17,309	17,637	4,409	4,409	4,409	4,409
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	177,879	133,409	172,437	43,109	43,109	43,109	43,109

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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
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:		N/A	8 PWD leaders supported to attend National celebrations 2 review meetings held with PWD leaders 6 white canes procuredFacilitatin g 8 PWD leaders to attend National celebrations Holding 2 review meetings with PWD leaders Procuring 6 white canes	8 PWD leaders supported to attend National celebrations	2 review meetings held with PWD leaders	6 white canes procured	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,007	502	502	502	502
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,007	502	502	502	502

Output: 10 81 04Facilitation of Community Development Workers

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Non Standard Outputs:

7 CDOs facilitated with operational funds Office stationery procured 2 department meetings heldFacilitating CDOs to carry out recurrent activities in their respective subcounties i.e Bukulula,Lwabenge,Kyamulibwa,Lwabenge,Lukaya T.C Procument of stationery Hold quarterly department meetings

7 CDOs facilitated with operational funds Office stationery procured 2 department meetings held7 CDOs facilitated with operational funds Office stationery procured 2 department meetings held

2 quarterly department meetings held at District headquarters 7 CDOs facilitated with operational funds in Bukulula,Lwabenge,Kyamulibwa,Lukaya,Kalungu SubcountiesHoldin g 2 quarterly department meetings ,capture minutes and report to relevant authorities Facilitating 7 CDOs with operational funds in Bukulula,Lwabenge,Kyamulibwa,Lukaya,Kalungu Subcounties

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,163	872	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,163	872	1,600	400	400	400	400

Output: 10 81 05Adult Learning

No. FAL Learners Trained

350Providing scholastic materials to learners and instructors during support supervision visits350 learners trained in Lwabenge,Bukulula,Kalungu,Kyamulibwa & Lukaya

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Non Standard Outputs:		350 learners trained in Lwabenge ,Lukaya,Bukulula, Kalungu, Kyamulibwa 18 classes monitored in Lwabenge,Lukaya, Bukulula,Kalungu, Kyamulibwa 27 instructors facilitated in Lwabenge,Lukaya, Bukulula,Kalungu, Kyamulibwa 1 refresher training held at the District headquarters Training learners inclasses from Lwabenge,Lukaya, Bukulula,Kalungu, Kyamulibwa Monitoring and supporting FAL classes with in Lwabenge,Lukaya, Bukulula,Kalungu, Kyamulibwa Paying FALinstructorsallo wances Carrying out refresher training for instructors.	87 learners trained in Lwabenge ,Lukaya, Bukulula, Kalungu Kyamulibwa87 learners trained in Lwabenge ,Lukaya, Bukulula, Kalungu Kyamulibwa	15 classes provided with support supervision in Bukulula,Kalungu, Kyamulibwa ,Lwabenge & Lukaya 15 classes provided with scholastic materialsBukulula, Kalungu,Kyamulib wa ,Lwabenge & Lukaya Carrying out support in supervisionBukulul a,Kalungu,Kyamuli bwa ,Lwabenge & Lukaya				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,692	5,769	5,324	1,331	1,331	1,331	1,331	1,331
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,692	5,769	5,324	1,331	1,331	1,331	1,331	1,331

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	1 training held at District headquarters	<i>1 training held at District headquarters</i>	<i>11 heads of staff mentored on Gender mainstreaming in the District plans ,budgets and implementation process in Bukulula, Kalungu, Kyamulibwa, Lukaya, Lwabenge</i>				
	Training District technical staff in gender budgeting	<i>1 training held at District headquarters</i>	<i>Mentoring heads of departments on gender mainstreaming</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	700	525	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	700	525	800	200	200	200	200

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>15Receiving Juvenile cases from subcounties of Kalungu,Lwabenge ,Kyamulibwa Carrying out social inquiry on received cases Making reports to relevant offices Transporting juveniles to Kampiringisa or Naguru remand homeJuvenile cases handled and followed up</i>				
Non Standard Outputs:	None Planned forNone Planned for	<i>None Planned forNone Planned for</i>	<i>3 Circle meetings held in Lukaya, Kyamulibwa,</i>				

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*Kalungu s/c . 2
Support
supervision visits
made to CBOs
providing OVC
services 1 OVC
stakeholders
meeting held at the
District
headquarters 70
GBV cases
followed up in
Bukulula,Kyamulib
wa,Lwabenge,Kalu
ngu and Lukaya 12
sensitization s on
child protection
held in schools 7
SOVCCs held on
quarterly basis in
Bukulula,Kyamulib
wa,Lwabenge,Luka
ya,Kalungu
4quarterly DOVCC
meetings held at
District
headquarters
Carrying out circle
meetings in
Lukaya,
Kyamulibwa,
Kalungu s/c .
Provide support
supervision visits to
CBOs providing
OVC services
Holding OVC
stakeholders
meeting at the
District
headquarters
Identifying,
handling and
following up 70
GBV cases in
Bukulula,Kyamulib
wa,Lwabenge,Kalu
ngu and Lukaya*

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			<i>Carrying out sensitization s on child protection in schools in Lwabenge,Kalungu ,Lukaya,Bukulula Holding SOVCC meetings on quarterly basis in Bukulula,Kyamulibwa,Lwabenge,Lukaya,Kalungu Holding 4quarterly DOVCC meetings at District headquarters</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,526	881	881	881	881
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	12,000	9,000	0	0	0	0	0
Total For KeyOutput	12,000	9,000	3,526	881	881	881	881

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>3Facilitating subcounty youth councils to carry out their respective activities.I youth council supported in each of the following LLGs i.e Bukulula,Kalungu, Kyamulibwa</i>
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Non Standard Outputs:

3 Meetings held at District headquarters 2 subcounty sports activities supported 1 District Youth Chairperson facilitated 10 Youth leaders supported to attend National Youth day celebrations. Holding District Youth Council meetings Support subcounty youth councils sports activities in Bukulula and Lwabenge Facilitating District Youth Chairperson Supporting Youth leaders to attend National Youth day celebrations.

3 Meetings held at District headquarters 2 subcounty sports activities supported 1 District Youth Chairperson facilitated 10 Youth leaders supported to attend National Youth day celebrations.3 Meetings held at District headquarters 2 subcounty sports activities supported 1 District Youth Chairperson facilitated 10 Youth leaders supported to attend National Youth day celebrations.

6 youth leaders facilitated to attend the National youth day celebrations in Namutumba 2 monitoring visits made to youth groups in Lukaya, Kalungu and Bukulula Chairperson Youth council provided with quarterly facilitation to coordinate youth activities in the District. Facilitating youth leaders to attend the National youth day celebrations in Namutumba Carrying out monitoring visits to youth groups in Lukaya, Kalungu and Bukulula Facilitating the Chairperson Youth council with quarterly facilitation

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,549	4,912	4,231	1,058	1,058	1,058	1,058
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,549	4,912	4,231	1,058	1,058	1,058	1,058

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0n/an/a

Vote:598 Kalungu District

FY 2020/21

Non Standard Outputs:	5 PWD leaders supported to attend their national celebrations 2 meetings held with PWD Council 2 older persons activities supportedSupportin g PWD leaders attend their National Celebrations Hold District PWD leaders meetings at District headquarters Supporting older persons activities	<i>5 PWD leaders supported to attend their national celebrations 2 meetings held with PWD Council 2 older persons activities supported5 PWD leaders supported to attend their national celebrations 2 meetings held with PWD Council 2 older persons activities supported</i>	<i>2 meetings held with older persons leaders at District headquarters. 6 olderpersons homes visited in Bukulula,Lwabenge and Kalungu s/cs Sage activities monitoredHolding meetings with older persons leaders at District level. Visiting olderpersons homes in Bukulula,Lwabenge and Kalungu s/cs Monitoring sage activities</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,978	2,234	1,763	441	441	441	441
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,978	2,234	1,763	441	441	441	441

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	1 meeting held with traditional healers at District headquartersHold meeting with 50 traditional healers from Bukulula,Lwabenge,Kalungu s/c	<i>1 meeting held with traditional healers at District headquarters1 meeting held with traditional healers at District headquarters</i>	<i>1 Monitoring visit made to cultural practitioners in Lwabenge and Kalungu T/CCarrying out monitoring visits to cultural practitioners in Lwabenge and Kalungu T/C</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,400	1,050	963	241	241	241	241
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	963	241	241	241	241

Output: 10 81 12Work based inspections

Non Standard Outputs:	16 workplaces monitored in Lukaya, Lwabenge and BukululaMonitoring 16 workplaces in Lukaya,Lwabenge and Bukulula	4 workplaces monitored in Lukaya, Lwabenge and Bukulula4 workplaces monitored in Lukaya, Lwabenge and Bukulula	15 workplaces supervised in Kyamulibwa and Lwabenge Supervising workplaces in Kyamulibwa and Lwabenge	5 workplaces supervised in Kyamulibwa and Lwabenge	5 workplaces supervised in Kyamulibwa and Lwabenge	3workplaces supervised in Kyamulibwa and Lwabenge	2 workplaces supervised in Kyamulibwa and Lwabenge
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	850	638	1,763	441	441	441	441
<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	850	638	1,763	441	441	441	441

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	5 labour disputes followed up in Bukulula and LukayaFollowing up of 5 labour disputes in Bukulula and Lukaya	5 labour disputes followed up in Bukulula and Lukaya5 labour disputes followed up in Bukulula and Lukaya	10 labour cases followed up in Kyamulibwa,Bukulula,and LukayaFollowing up labour cases in Kyamulibwa,Bukulula,and Lukaya				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	321	240	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	321	240	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Vote:598 Kalungu District

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No. of women councils supported			2Facilitating WOMEN COUNCILS OF Lwabenge and Kyamulibwa s/c2 WOMEN COUNCILS OF Lwabenge AND Kyamulibwa s/c	1WOMEN COUNCILS SUPPORTED	1WOMEN COUNCILS SUPPORTED	0	0
Non Standard Outputs:	2 women council meetings held at District headquarters. Contributing towards womens day celebrations made. 1 monitoring visit of 6 women groups done in LwabengeHolding 2 women council meetings at District headquaerters. Contributing towards womens day celebrations Carry out monitoring of women groups in Lwabenge	1 women council meeting held at District headquarters. Contributing towards womens day celebrations made. 1 monitoring visit of 6 women groups done in Lwabenge1 women council meeting held at District headquarters. Contributing towards womens day celebrations made. 1 monitoring visit of 6 women groups done in Lwabenge	2 review meetings held with women leaders at District headquarters. Womens day celebrations held in the District Chairperson women council facilitated to coordinate council activitiesCarrying out review meetings with women leaders at District headquarters. Holding Womens day celebrations in the District Facilitating Chairperson women council to coordinate council activities		2 review meetings held with women leaders at District headquarters. Womens day celebrations held in the District Chairperson women council facilitated to coordinate council activities		2 review meetings held with women leaders at District headquarters. Womens day celebrations held in the District Chairperson women council facilitated to coordinate council activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,807	2,105	4,310	1,077	1,077	1,077	1,077
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,807	2,105	4,310	1,077	1,077	1,077	1,077

Output: 10 81 15Sector Capacity Development

Vote:598 Kalungu District

FY 2020/21

Non Standard Outputs:		1 NGO Monitoring steering committee meeting held at District headquarters 2 department meetings held with CDOs from Lwabenge,Bukulula,Lukaya,Kyamulibwa and KalunguHolding NGO Monitoring steering committee meeting at District headquarters Carrying out 2 department meetings with CDOs from Lwabenge,Bukulula,Lukaya,Kyamulibwa and Kalungu	1 NGO Monitoring steering committee meeting held at District headquarters 2 department meetings held with CDOs from Lwabenge,Bukulula,Lukaya,Kyamulibwa and Kalungu1 NGO Monitoring steering committee meeting held at District headquarters 2 department meetings held with CDOs from Lwabenge,Bukulula,Lukaya,Kyamulibwa and Kalungu	2 support supervisions made to CDOs in Bukulula,Kyamulibwa,Lwabenge,Lukaya,KalunguVisitin g CDOs at their respective stations Checking on the register books,workplans and progress reports Mentoring them on gaps identified					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0	0	0

Output: 10 81 16Social Rehabilitation Services

Vote:598 Kalungu District

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Non Standard Outputs:

1 appraisal meeting for PWD projects proposals held at District headquarters. 9 PWD projects facilitated in Bukulula,Lwabenge,Kalungu,Lukaya, Kyamulibwa and Kalungu T.C 1 Monitoring visit made to 6 PWD projects in Bukulula and Kalungu s/cs.Holding 1 appraisal meeting for PWD projects proposals at District headquarters. Facilitating 9 PWD projects in Bukulula,Lwabenge,Kalungu,Lukaya, Kyamulibwa and Kalungu T.C Monitoring PWD projects in Bukulula and Kalungu s/cs.	<i>1 appraisal meeting for PWD projects proposals held at District headquarters. 9 PWD projects facilitated in Bukulula,Lwabenge,Kalungu,Lukaya, Kyamulibwa and Kalungu T.C 1 Monitoring visit made to 6 PWD projects in Bukulula and Kalungu s/cs.1 appraisal meeting for PWD projects proposals held at District headquarters. 9 PWD projects facilitated in Bukulula,Lwabenge,Kalungu,Lukaya, Kyamulibwa and Kalungu T.C 1 Monitoring visit made to 6 PWD projects in Bukulula and Kalungu s/cs.</i>	<i>5 groups facilitated with funds to implement thier income generating projects in Lukaya,Lwabenge, Kalungu s/c ,Bukulula and KalunguAssesment of proposals received from Lukaya,Lwabenge, Kalungu s/c ,Bukulula and Kalungu Releasing funds to succesfull groups .</i>	groups facilitated with funds to implement thier income generating projects in Lukaya,Lwabenge, Kalungu s/c	groups facilitated with funds to implement thier income generating projects in Lukaya,Lwabenge, Kalungu s/c	groups facilitated with funds to implement thier income generating projects in Lukaya,Lwabenge, Kalungu s/c	groups facilitated with funds to implement thier income generating projects in Lukaya,Lwabenge, Kalungu s/c
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	14,652	10,989	7,052	1,763	1,763	1,763
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	14,652	10,989	7,052	1,763	1,763	1,763

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

Vote:598 Kalungu District

FY 2020/21

Non Standard Outputs:	3 department accounts bankcharges at District level paid Payment of salaries for 7 staff done at District level and subcounties of Lwabenge,Kyamuli bwa,Kalungu, & Bukulula .Paying department bankcharges at District level Paying salaries for 7 staff at District level and subcounties of Lwabenge,Kyamuli bwa,Kalungu, & Bukulula	<i>3 department accounts bankcharges at District level paid Payment of salaries for 7 staff done at District level and subcounties of Lwabenge,Kyamuli bwa,Kalungu, & Bukulula .3 department accounts bankcharges at District level paid Payment of salaries for 7 staff done at District level and subcounties of Lwabenge,Kyamuli bwa,Kalungu, & Bukulula .</i>	<i>10 CBOS/Groups and CDOs provided with support supervision in Bukulua,Lwabenge ,Kyamulibwa,Luka ya 3 Sensitizations carried out on Gender Based Violence in Lwabenge and Bukulula s/cs Procurement of office stationeryCarrying out support supervision vists to CBOS/Groups in Bukulua,Lwabenge ,Kyamulibwa,Luka ya Carry out sensitizations on Gender Based Violence in Lwabenge and Bukulula s/cs Procuring stationery</i>	10 CBOS/Groups and CDOs provided with support supervision in Bukulua,Lwabenge ,Kyamulibwa,Luka ya 3 Sensitization carried out on Gender Based Violence in Lwabenge and Bukulula s/cs Procurement of office stationery	10 CBOS/Groups and CDOs provided with support supervision in Bukulua,Lwabenge ,Kyamulibwa,Luka ya 3 Sensitization carried out on Gender Based Violence in Lwabenge and Bukulula s/cs Procurement of office stationery	10 CBOS/Groups and CDOs provided with support supervision in Bukulua,Lwabenge ,Kyamulibwa,Luka ya 3 Sensitization carried out on Gender Based Violence in Lwabenge and Bukulula s/cs Procurement of office stationery	10 CBOS/Groups and CDOs provided with support supervision in Bukulua,Lwabenge ,Kyamulibwa,Luka ya 3 Sensitization carried out on Gender Based Violence in Lwabenge and Bukulula s/cs Procurement of office stationery
Wage Rec't:	61,702	46,277	61,702	15,426	15,426	15,426	15,426
Non Wage Rec't:	450	338	3,068	767	767	767	767
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,152	46,614	64,770	16,192	16,192	16,192	16,192

Vote:598 Kalungu District

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

<i>Women groups mobilized to access UWEF funds in Kalungu,Kyamuib wa,Iwabenge,Lukaya Desk and field appraisals done on the received groups proposals Successful groups trained on project management. Groups supported to open up accounts and receive funds directly from MGLSD Mobilizing women groups from village level to access UWEF funds. Carrying out Desk and field appraisals by Subcounty and District staff Training of succesfull groups Supporting groups to open up accounts and forward them to MGLSD for release of funds</i>	Women groups mobilized to access UWEF funds in Kalungu,Kyamuib wa,Iwabenge,Lukaya Desk and field appraisals done on the received groups proposals Successful groups trained on project management. Groups supported to open up accounts and receive funds directly from MGLSD	Women groups mobilized to access UWEF funds in Kalungu,Kyamuib wa,Iwabenge,Lukaya Desk and field appraisals done on the received groups proposals Successful groups trained on project management. Groups supported to open up accounts and receive funds directly from MGLSD	Women groups mobilized to access UWEF funds in Kalungu,Kyamuib wa,Iwabenge,Lukaya Desk and field appraisals done on the received groups proposals Successful groups trained on project management. Groups supported to open up accounts and receive funds directly from MGLSD	Women groups mobilized to access UWEF funds in Kalungu,Kyamuib wa,Iwabenge,Lukaya Desk and field appraisals done on the received groups proposals Successful groups trained on project management. Groups supported to open up accounts and receive funds directly from MGLSD
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	100,691	25,173	25,173	25,173	25,173
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,691	25,173	25,173	25,173	25,173

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Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

7 field and Desk appraisals made for UWEP and YLP projects at District and Subcounty level i.e: Lwabenge,Bukulula,Kyamulibwa,Kalungu ,Lukaya. 4Trainings of UWEP and YLP beneficiary groups done at District headquarters. 3 review meetings made under UWEP and YLP at District Headquarters 65 cheaques handed over to UWEP and YLP groups in Lwabenge,Bukulula,Kyamulibwa,Kalungu ,Lukaya. 70 YLP and UWEP projects monitored in Lwabenge,Bukulula,Kyamulibwa,Kalungu ,Lukaya. 4Recovery visits madeto defaulting group members in Lwabenge,Bukulula,Kyamulibwa,Kalungu ,Lukaya. 8Reports made to Ministry on UWEP and YLP progress. Carrying out field and Desk appraisals for UWEP and YLP projects at	<i>7 field and Desk appraisals made for UWEP and YLP projects at District and Subcounty level i.e: Lwabenge,Bukulula,Kyamulibwa,Kalungu ,Lukaya. 1Trainings of UWEP and YLP beneficiary groups done at District headquarters. 1 review meeting made under UWEP and YLP at District Headquarters 7 field and Desk appraisals made for UWEP and YLP projects at District and Subcounty level i.e: Lwabenge,Bukulula,Kyamulibwa,Kalungu ,Lukaya. 1Trainings of UWEP and YLP beneficiary groups done at District headquarters. 1 review meeting made under UWEP and YLP at District Headquarters</i>	<i>Community mobilization of women groups to access funding done in Kalungu,Lwabenge ,Bukulula,Kyamulibwa,Lukaya District and Subcounty level field and desk appraisal done Successful groups supported to open up accounts and funds released for their projects on approval by MGLSD. Training of Successful UWEP groups from Bukulula,Lwabenge Kyamulibwa,Lukaya done. Monitoring and support supervision visits made to groups in Bukulula,Lwabenge,Kyamulibwa,Lukaya. Mobilizing groups to access UWEP Funds in all Subcounties and Town councils i.e Kyamulibwa,Lwabenge,Kalungu,Bukulula and Lukaya T.C. Carrying out Distict and Subcounty level</i>
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District and Subcounty level i.e: Lwabenge,Bukulula,Kyamulibwa,Kalungu ,Lukaya. Training of UWEP and YLP beneficiary groups at District headquarters. Carrying out review meetings under UWEP and YLP at District Headquarters Handing over cheaques to UWEP and YLP groups in Lwabenge,Bukulula,Kyamulibwa,Kalungu ,Lukaya. Monitoring of YLP and UWEP projects in Lwabenge,Bukulula,Kyamulibwa,Kalungu ,Lukaya. Carrying out recovery visits to defaulting group members in Lwabenge,Bukulula,Kyamulibwa,Kalungu ,Lukaya. Reporting to Ministry on UWEP and YLP progress.			<i>field and desk appraisal of the received project proposals from groups. Funding successful groups under UWEP Monitoring and support supervision of groups in Bukulula,Lwabenge and Lukaya.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	254,216	190,662	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	254,216	190,662	0	0	0	0	0
Wage Rec't:	61,702	46,277	61,702	15,426	15,426	15,426	15,426

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<i>Non Wage Rec't:</i>	41,061	30,796	36,406	9,102	9,102	9,102	9,102
<i>Domestic Dev't:</i>	254,216	190,662	100,691	25,173	25,173	25,173	25,173
<i>External Financing:</i>	12,000	9,000	0	0	0	0	0
Total For WorkPlan	368,980	276,735	198,799	49,700	49,700	49,700	49,700

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Vote:598 Kalungu District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	1. Salaries paid to Planning Department staff 2. Planning activities coordinated1. Pay salaries to Planning Department staff 2. Coordinate Planning activities 3. Consult the Centre on issues related to Planning1. Staff salaries paid to Planning Staff 2. District activities coordinated 3. Providing backup support to Heads of Department in Planning and budgeting 1. Conduct performance appraisal of Planning department staff 2. Coordinate District activities 3. Providing technical support to heads of Departments in Planning and Budgeting	1. Staff salaries paid to Planning Staff 2. District activities coordinated 3. Providing backup support to Heads of Department in Planning, budgeting and reporting 1. Staff salaries paid to Planning Staff 2. District activities coordinated 3. Providing backup support to Heads of Department in Planning and budgeting	1. Salaries paid to Planning Department staff 2. Planning activities coordinated 3. Performance of Planning staff monitored and appraised1. Pay salaries to planning department staff. 2. Supervise, monitor and mentor planning department staff. 3. Coordinate Planning and budgeting activities in the District 4.. Conduct performance appraisal of Planning department staff	1. Salaries paid to Planning Department staff 2. Planning activities coordinated 3. Performance of Planning staff monitored	1. Salaries paid to Planning Department staff 2. Planning activities coordinated 3. Performance of Planning staff monitored	1. Salaries paid to Planning Department staff 2. Planning activities coordinated 3. Performance of Planning staff monitored	1. Salaries paid to Planning Department staff 2. Planning activities coordinated 3. Performance of Planning staff monitored and appraised
Wage Rec't:	45,000	33,750	45,000	11,250	11,250	11,250	11,250
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,000	36,000	48,000	12,000	12,000	12,000	12,000

Output: 13 83 02District Planning

Vote:598 Kalungu District

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No of Minutes of TPC meetings			<i>12 Hold 12 Technical Planning Committee meetings Twelve sets of Technical planning committee minutes in Place</i>	3 Sets of Technical planning committee minutes in Place	3 Sets of Technical planning committee minutes in Place	3 Sets of Technical planning committee minutes in Place	3 Sets of Technical planning committee minutes in Place
No of qualified staff in the Unit			<i>31. Coordinate planning activities to ensure that cross cutting issues are integrated in the district plans and budgets 2. Submit vacant posts that require filling 3 qualified Planning staff in the Planning Department</i>	3 Qualified Planning staff in the Planning Department	3 Qualified Planning staff in the Planning Department	3 Qualified Planning staff in the Planning Department	3 Qualified Planning staff in the Planning Department
Non Standard Outputs:	Hold Technical Planning meeting No non standard out planned	<i>Hold monthly Technical Planning meeting Hold monthly Technical Planning meeting</i>	<i>No none standard output planned No none standard activity planned</i>	No none standard output planned	No none standard output planned	No none standard output planned	No none standard output planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,800	1,200	1,200	1,200	1,200

Vote:598 Kalungu District

FY 2020/21

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Annual Statistical Abstract for 2019/2020 compiled and printed	Annual Statistical Abstract for 2019/2020 compiled and printed	1. Gender disaggregated data collected, analyzed and disseminated to different stakeholders 2. Annual statistical abstract with gender disaggregated data compiled and disseminated 1. Collect gender disaggregated data 2. Compile the annual statistical abstract with gender disaggregated data	Gender disaggregated data collected, analyzed and disseminated to different stakeholders	Gender disaggregated data collected, analyzed and disseminated to different stakeholders	1.Gender disaggregated data collected, analyzed and disseminated to different stakeholders 2. Annual statistical abstract with gender disaggregated data compiled and disseminated	Gender disaggregated data collected, analyzed and disseminated to different stakeholders
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Output: 13 83 04Demographic data collection

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Non Standard Outputs:	1. Population issues integrated in development plans1. Population action plan developed 2. Integrte Population issues in Development plans and budgets	1. Population issues integrated in development plans	1. Training sessions conducted on Gender and Equity budgeting and planning and Integration of population issues in planning and budgeting Conduct trainings and sensitizations on integration of population issues in planning and budgeting and Gender and Equity Budgeting and Planning	Refresher Training sessions conducted on Gender and Equity budgeting and planning and Integration of population issues in planning and budgeting				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250	250
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	1,000	250	250	250	250	250

Output: 13 83 05Project Formulation

Non Standard Outputs:	1. New projects formulated 2. Back up support Provided to LLGs to come up with implementable projects at Lower Local Government Level 1. Formulate new Projects 2. Provide Back up support to Lower Local Government in coming up with viable projects	1. New projects formulated1. New projects formulated 2. Back up support Provided to LLGs to come up with implementable projects at Lower Local Government Level	Gender and Equity sensitive plans and budgets developedDevelop gender and equity sensitive plans and budgets	Gender and Equity sensitive plans and budgets developed	Gender and Equity sensitive plans and budgets developed			
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250	250

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

Output: 13 83 06Development Planning

Non Standard Outputs:	District Development Plan III formulated1. Holding development planning meeting 2. Collecting data for inclusion in the DDP III 3. Print the third DDP	<i>District Development Plan III formulated</i>	<i>Development of a gender and equity sensitive five year plan for Kalungu District coordinatedCoordinate the development of a gender and equity sensitive development plan for Kalungu District for the next 5 years</i>	Development of a gender and equity sensitive five year plan for Kalungu District coordinated			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Management Information System updatedUpdate the management Information System	<i>Management Information System updatedManagement Information System updated</i>	<i>1. Management Information Systems updated with gender sensitive data 2. Consultations made with the centre on issues related to Planning, Budgeting and reporting 3.Backup support provided to Heads of Department in</i>	1. Management Information Systems updated with gender sensitive data 2. Consultations made with the centre on issues related to Planning, Budgeting and reporting 3.Backup support provided to Heads of Department in Planning and	Budget Framework Paper, Annual Budget and workplan, Performance contract form B and Quarterly budget progress reports compiled and submitted to relevant authorities Backup support provided to Heads of Department in	Backup support provided to Heads of Department in Planning and budgeting related issues	Backup support provided to Heads of Department in Planning and budgeting related issues
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<p><i>Planning and budgeting related issues 4. Budget Framework Paper, Annual Budget and workplan, Performance contract form B and Quarterly budget progress performance reports compiled and submitted to relevant authorities1. Coordinate the process of updating management information systems with gender disaggregated data 2. consult the Centre on issues related to planning, budgeting and reporting 3. Hold meetings, trainings and provide support to departments to enable the district have Budget Framework paper, budgets and quarterly reports compiled in a timely manner. 4. Submit all relevant documents to the relevant authorities 5. Attend National trainings and make consultations with the Ministry of Finance, Planning and Economic development on</i></p>	<p>budgeting related issues</p>	<p>Planning and budgeting related issues</p>
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			issues to do with PBS				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	12,902	3,226	3,226	3,226	3,226
<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	12,902	3,226	3,226	3,226	3,226

Output: 13 83 08Operational Planning

Non Standard Outputs:	1. Planning department facilitated with stationery to carry out Planning activities 2. Planning Department computers maintained and computer supplies procured 1. Facilitate Planning department with stationery to carry out planning activities 2. Maintain Planning Department computers and procure computer supplies to facilitate planning activities	1. Planning department facilitated with stationery to carry out Planning activities 2. Planning Department computers maintained and computer supplies procured 1. Planning department facilitated with stationery to carry out Planning activities 2. Planning Department computers maintained and computer supplies procured	1. Planning Department Operationalized1. Procure stationery for Planning operations	Planning Department Operationalized			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,148	3,111	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,148	3,111	3,000	750	750	750	750

Output: 13 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	PAF related Projects of FY 2018/2019 and 2019/2020 monitored by Different StakeholdersCarry out Monitoring activities of Projects for FY 2018/2019 and 2019/2020	PAF related Projects of FY 2018/2019 and 2019/2020 monitored by Different StakeholdersPAF related Projects of FY 2018/2019 and 2019/2020 monitored by Different Stakeholders	Projects and programmes monitored by different stakeholdersMonito r Projects and Programmes by different stakeholders	Projects and programs monitored by stakeholders	Projects and programs monitored by stakeholders	Projects and programs monitored by stakeholders	Projects and programs monitored by stakeholders
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	48,298	36,223	48,298	12,075	12,075	12,075	12,075
Domestic Dev't:	28,515	21,386	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,813	57,610	48,298	12,075	12,075	12,075	12,075

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	1. Environmental screening conducted for DDEG projects 2.. Bid documents for DDEG projects prepared 3. Building Plans developed for DDEG constructions 4. Office block constructed for Planning Department at Kasabaale 5. One binder procured for Planning 6. Technical supervision conducted by the technical staff	1. Environmental screening conducted for DDEG projects 2. Retention for Kyato Muslim P/S cleared 3. Preparation of Bid documents for DDEG projects 4. Plans developed for DDEG constructions 5. Technical supervision conducted by the technical staff (District Engineer, Environment Officer) 6. DDEG Projects Launched 7. DDEG projects	1. Bills of quantities developed for DDEG projects 2. Environmental screening carried out by the Senior Environment Officer 3. Additional gender sensitive assorted furniture procured for the District headquarters 4. DDEG activities supervised and monitored 5.One tent wuth 100 seats procured 6. DDEG projects launched and commissioned 1.Develop bills of	1. Bills of quantities developed for DDEG projects 2. Environmental screening carried out by the Senior Environment Officer 3. Additional gender sensitive assorted furniture procured for the District headquarters	1. DDEG activities supervised and monitored 2.One tent with 100 seats (Plastic chairs) procured 3. DDEG projects commissioned	1.DDEG projects commissioned
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(District Engineer, Environment Officer) 7. DDEG Projects monitored 8. One laptop computer procured for Natural Resources Department 1. Conduct environmental screening of DDEG Projects 2. Prepare bid documents for DDEG projects 3. Develop/draw physical plans for construction projects under DDEG 4. Construct one office block for Planning Department 5. Procure one binding machine for Planning Department 6. Carry out technical supervision of DDEG Projects 7. Monitor DDEG Projects 8. Procure one laptop computer for Natural Resources Department		<i>monitored 1. One office block constructed for Planning Department at Kasabaale 2. Technical supervision conducted by the technical staff (District Engineer, Environment Officer) 3. DDEG Projects monitored</i>	<i>quantities 2. Screen DDEG projects for environment issues and come u with mitigation measures 3. Procure additional gender sensitive assorted furniture for the District Headquarters 4. Supervise and monitor DDEG activities 5. Procure one tent with 100 seats 6. Launch and commission DDEG projects</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	58,148	43,611	80,326	20,081	20,081	20,081	20,081
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,148	43,611	80,326	20,081	20,081	20,081	20,081
Wage Rec't:	45,000	33,750	45,000	11,250	11,250	11,250	11,250
Non Wage Rec't:	69,446	52,084	79,000	19,750	19,750	19,750	19,750

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<i>Domestic Dev't:</i>	86,663	64,997	80,326	20,081	20,081	20,081	20,081
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	201,109	150,832	204,326	51,081	51,081	51,081	51,081

Vote:598 Kalungu 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

Vote:598 Kalungu District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	4 INTERNAL AUDIT REPORTS - ONE REPORT PER QUARTER; REPORTS FOR OTHER INTERNAL AUDIT WORK DONE LIKE SPECIAL INVESTIGATION S REQUIRED BY CAO OR COUNCILAUDIT OF THE DISTRICT ACTIVITIES UNDERTAKEN BY THE DIFFERENT DEPARTMENTS; AUDIT OF THE 4 SUB COUNTIES ACTIVITIES; AUDIT OF THE HEALTH CENTERS IN THE DISTRICT; AUDIT OF THE SCHOOLS ACTIVITIES; ANY OTHER WORK ASSIGNED BY THE COUNCIL AND CAO.	<i>1 Internal Audit Reports per quarter; Reports for other internal audit work done like special investigations required by CAO or Council 1 Internal Audit Reports per quarter; Reports for other internal audit work done like special investigations required by CAO or Council</i>	<i>SALARIES OF STAFF PAID- Reviewing the payrolls; - Approving the payrolls</i>	SALARIES OF STAFF PAID	SALARIES OF STAFF PAID	SALARIES OF STAFF PAID	SALARIES OF STAFF PAID
<i>Wage Rec't:</i>	26,503	19,877	26,503	6,626	6,626	6,626	6,626
<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	26,503	19,877	26,503	6,626	6,626	6,626	6,626

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FY 2020/21

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports			2020-07-3030 DAYS AFTER THE END OF THE QUARTER	2020-07-3030 DAYS AFTER THE END OF THE QUARTER	2021-01-3030 DAYS AFTER THE END OF THE QUARTER	2021-04-3030 DAYS AFTER THE END OF THE QUARTER	2021-09-3030 DAYS AFTER THE END OF THE QUARTER
No. of Internal Department Audits			4-Carry out audits of the Departmental activities in every Department; -Carry out audit at the 4 Sub Counties; Audits of schools and Health CentresCOPIES OF REPORTS PRODUCED	1Sets of quarterly internal Audit reports	1Sets of quarterly internal Audit reports	1Sets of quarterly internal Audit reports	1Sets of quarterly internal Audit reports
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
	Management Meetings attended; Training workshops attendedAttend Meetings; Attend training workshops	Management Meetings attended; Training workshops attendedManagement Meetings attended; Training workshops attended					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,873	7,405	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,873	7,405	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	26,503	19,877	26,503	6,626	6,626	6,626	6,626
Non Wage Rec't:	9,873	7,405	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	36,375	27,282	32,503	8,126	8,126	8,126	8,126

Vote:598 Kalungu District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>2-Sensitizing traders on registration of business names. -Sensitizing on importance of making business plans and record keeping No of awareness radio shows</i>	2 awareness radio shows	0 None planned	0 None planned	0 None planned
No of businesses inspected for compliance to the law			<i>100Inspecting on compliance to: -Licenses -Verified weights and measures -Expired goods -Storage standards No of businesses inspected for compliance to the law</i>	25businesses inspected for compliance to the law	25businesses inspected for compliance to the law	25businesses inspected for compliance to the law	25businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>150-Inspecting businesses to ensure compliance No of businesses issued with trade licenses</i>	40businesses issued with trade licenses	40businesses issued with trade licenses	40businesses issued with trade licenses	30businesses issued with trade licenses

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No. of trade sensitisation meetings organised at the District/Municipal Council			2-Sensitizing on registration of business names. -Sensitizing on making business plans and record keeping. No. of trade sensitisation meetings organised at the District.	0None planned	2trade sensitization meetings organized at the District.	0None planned	0None planned
Non Standard Outputs:	Trade development and promotion services1.Inspection of business establishment 2.Conducting meetings with traders	Trade development and promotion servicesTrade development and promotion services		No non standard output planned	No non standard output planned	No non standard output planned	No non standard output planned
Wage Rec't:	25,038	18,779	25,038	6,260	6,260	6,260	6,260
Non Wage Rec't:	1,317	987	3,224	806	806	806	806
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,355	19,766	28,262	7,065	7,065	7,065	7,065

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			Sensitizing on how to start a business enterpriseNo of awareness radio shows conducted				
No of businesses assisted in business registration process			10Training traders on the process of business registrationNo of businesses assisted in business registration process	3 businesses assisted in business registration process	3 businesses assisted in business registration process	2 businesses assisted in business registration process	2 businesses assisted in business registration process

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No. of enterprises linked to UNBS for product quality and standards				<i>3Training on the importation product quality and standardsNo. of enterprises linked to UNBS for product quality and standards</i>	1enterprises linked to UNBS for product quality and standards	1enterprises linked to UNBS for product quality and standards	1enterprises linked to UNBS for product quality and standards	0NoneN
Non Standard Outputs:					No non standard output planned	No non standard output planned	No non standard output planned	No non standard output planned
	Enterprise Development Services1.Identification of SMEs 2.Inspection of SMEs 3.Sensitizing the SMEs owners on the inspection findings and forging way forward 4.Follow up {Monitoring}	<i>Enterprise Development ServicesEnterprise Development Services</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,819	2,114	1,075	269	269	269	269	269
<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	2,819	2,114	1,075	269	269	269	269	269

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated				<i>4Gathering and disseminating of market informationNo. of market information reports disseminated</i>	1market information reports disseminated	1market information reports disseminated	1market information reports disseminated	1market information reports disseminated

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

8- Mobilization of farmers -Holding Meetings with stakeholders producers or producer groups linked to market internationally through UEPB

2producers or producer groups linked to market internationally through UEPB

2producers or producer groups linked to market internationally through UEPB

2producers or producer groups linked to market internationally through UEPB

2producers or producer groups linked to market internationally through UEPB

Non Standard Outputs:

Market Linkage Services1.Mobilizing farmer groups to form Higher Level Organizations (HLOs) e.g cooperatives etc for marketing purposes 2.Training the formed HLOs in marketing skills 3.Linking HLOs to market outlets 4.Monitoring and supervision

Market Linkage ServicesMarket Linkage Services

No of farmers trained in value addition and collective marketing.Training farmers on the importance of value addition and collective marketing bulking.

No of farmers trained in value addition and collective marketing.

No of farmers trained in value addition and collective marketing.

No of farmers trained in value addition and collective marketing.

No of farmers trained in value addition and collective marketing.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,368	1,776	1,075	269	269	269	269
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,368	1,776	1,075	269	269	269	269

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

10Supervising cooperative societies. cooperative groups supervised four times

3cooperative groups supervised four times

2cooperative groups supervised four times

3cooperative groups supervised four times

2cooperative groups supervised four times

No. of cooperative groups mobilised for registration

5Mobilizing farmers to form groups cooperative groups mobilized for registration

2cooperative groups mobilized for registration

1cooperative groups mobilized for registration

1cooperative groups mobilized for registration

1cooperative groups mobilized for registration

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No. of cooperatives assisted in registration

Facilitating groups to register as cooperatives. cooperatives assisted in registration

Non Standard Outputs:

Cooperatives Mobilization and Outreach Services
1.Facilitate the formation of new cooperatives
2.Inspection of cooperatives
3.Monitoring and supervision
4.Collecting, preparing and submitting monthly data on SACCOs to the line Ministry-MoTIC.

Cooperatives Mobilization and Outreach Services

1.Co-operatives trained in governance 2.Co-operatives trained in record keeping- Training co-operatives in governance. Training members of cooperatives in record keeping.

1.Co-operatives trained in governance
2.Co-operatives trained in record keeping

1.Co-operatives trained in governance
2.Co-operatives trained in record keeping

1.Co-operatives trained in governance
2.Co-operatives trained in record keeping

1.Co-operatives trained in governance
2.Co-operatives trained in record keeping

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,955	2,966	3,478	869	869	869	869
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,955	2,966	3,478	869	869	869	869

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,075	269	269	269	269
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,075	269	269	269	269

Output: 06 83 06Industrial Development Services

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Non Standard Outputs:		Industrial Development Services1. Inspection of industrial establishments 2. Conducting meetings with industrialists to discuss findings from inspection 3. Forge way forward 4. Monitoring and supervision	Industrial Development ServicesIndustrial Development Services					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,148	861	1,612	403	403	403	403	403
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,148	861	1,612	403	403	403	403	403
Wage Rec't:	25,038	18,779	25,038	6,260	6,260	6,260	6,260	6,260
Non Wage Rec't:	11,607	8,705	11,537	2,884	2,884	2,884	2,884	2,884
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	36,646	27,484	36,575	9,144	9,144	9,144	9,144	9,144

N/A