

Vote:627 Kapelebyong District

FY 2020/21

Foreword

Kapelebyong District is currently implementing its second budget (2019/2020) and is therefore presenting their third budget and work plan (FY 2020/2021) for approval. The Vote has also prepared its first District Development Plan (DDP) that will be aligned to NDP 111.

As a New District, I am grateful to Ministry of Finance, Planning and Economic Development for enrolling Kapelebyong DLG on to the Integrated Financial Management System (IFMS) which will go along way towards the improvement of Financial Management and Accountability as this will result to accuracy in financial reporting and enhance provision of services to the people of Kapelebyong.

Despite a number of challenges, the District is on course and has set mechanisms of mitigating the identified service delivery gaps and challenges as it progresses towards the achievement of Vision 2040 that is at hand.

Mukiibi Nasser Accounting Officer-KAPELEBYONG.

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	All departmental staff paid salaries for 12 months 48 consultative visits made to line ministries and MDAs Assorted small office equipments and stationery procured Departmental vehicles and motor cycles serviced and repaired Payment of salaries Consultative visits to line ministries and MDAs Procurement of basic office items and stationery Servicing, repairs and maintenance of departmental vehicles and motorcycles	<i>All departmental staff paid salaries Departmental vehicle and motorcycles repaired, serviced and maintained 12 consultative visits made to line ministries and MDAs done All departmental staff paid salaries Departmental vehicle and motorcycles repaired, serviced and maintained 12 consultative visits made to line ministries and MDAs done</i>	<i>Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved Pay monthly salaries Procure office stationery and utilities Maintain, repair and service vehicles Submit quarterly reports and official correspondences to MDAs</i>	Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved	Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved	Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved	Staff remuneration paid timely Office stationery procured Assets and facilities maintained Official reporting and coordination with MDAs achieved
Wage Rec't:	384,457	288,342	385,072	96,268	96,268	96,268	96,268
Non Wage Rec't:	144,852	108,639	44,151	11,038	11,038	11,038	11,038
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	529,308	396,981	429,223	107,306	107,306	107,306	107,306

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>10%Advertise and recruit cleared positionsStaffing levels enhanced</i>	0%Positions Advertised Applicants shortlisted.	10%Applicants interviewed Successful candidates issued appointments and accessed on payroll	0%N/A	0%N/A
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%age of pensioners paid by 28th of every month				100% Capture data by 6th Assess data Pensioners paid by 28th	50% All Pensioners paid by 28th of every month	75% All Pensioners paid by 28th of every month	90% All Pensioners paid by 28th of every month	100% All Pensioners paid by 28th of every month
%age of staff appraised				100% Appraise staff Mobilize Heads of Departments to appraise their staff. Staff appraisal carried out in time	25% Staff Appraised	25% Staff Appraised	25% Staff Appraised	25% Staff Appraised
%age of staff whose salaries are paid by 28th of every month				100% Data capture by 6th Payroll updates All staff paid by 28th	100% All Employees paid Salary by 28th of every month	100% All Employees paid Salary by 28th of every month	100% All Employees paid Salary by 28th of every month	100% All Employees paid Salary by 28th of every month
Non Standard Outputs:				NANA	NA	NA	NA	NA
12 data capture visits made to MOPS Basic office equipment and assorted stationery procured Data capture visits Procurement of basic office equipment and stationery				3 data capture visits made to MOPS Basic office equipment and assorted stationery procured 3 data capture visits made to MOPS Basic office equipment and assorted stationery procured				
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				11,500	8,625	15,500	3,875	3,875
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				11,500	8,625	15,500	3,875	3,875

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

1Invite applications for capacity building programs Training Committee Scrutinizes the applications and awards scholarships. Capacity building policy and plan revised and implemented

1Revised Capacity Building policy and plan in place

0NA

0NA

0NA

No. (and type) of capacity building sessions undertaken

3Induction of staff Sponsor selected staff for short professional courses Conduct learning and exposure visits Staff effectiveness and efficiency significantly enhanced Competent and Skilled personnel

1Receiving applications from interested staff

2Selecting Suitable Beneficiaries and allocation of funds

0 NA

0NA

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Non Standard Outputs:	74 staff strained in various skills development sessions. 50 newly recruited staff inducted. Stationery for carrying out CBG activities procured. Training on short courses Induction of newly recruited staff Procurement of stationery for CBG Activities.	<i>09 District Councillors equipped with knowledge on operations of LLGs 50 newly recruited staff inducted at the District Headquarters. Assorted stationery for capacity building activities procured 2 HLG and 2 LLG Officers equipped with career Development skills. 12 members of the District Service Commission trained Stationery for DSC activities procured.</i>	NANA	NA	NA	NA	NA
<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>	37,103	27,827	17,068	4,267	4,267	4,267	4,267
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,103	27,827	17,068	4,267	4,267	4,267	4,267

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	5 LLGs and 1 TC supervised Supervision visits to LLGs	<i>5 LLGs and 1 TC supervised</i> <i>5 LLGs supervised</i> <i>and 1 TC supervised</i>	<i>Government programs implemented effectively, timely and efficiently</i> <i>Carry out staff supervision at service points</i> <i>Monitor progress of implementation of government programs and projects</i> <i>Conduct multi-sectoral monitoring</i>	LLGs supervised and backstopped and performance enhanced	LLGs supervised and backstopped and performance enhanced	LLGs supervised and backstopped and performance enhanced	LLGs supervised and backstopped and performance enhanced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	10,000	2,500	2,500	2,500	2,500

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:			<i>Communities promptly informed on government programs</i> <i>Collect data on government programs</i> <i>Prepare bulletins on government programs and disseminate</i>	Public relations ensured Complaints received and addressed	Public relations ensured Complaints received and addressed	Public relations ensured Complaints received and addressed	Public relations ensured Complaints received and addressed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 81 06Office Support services

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Non Standard Outputs:	Basic cleaning and sanitation utilities procuredProcurement of cleaning and sanitation materials	Basic cleaning and sanitation utilities procuredBasic cleaning and sanitation utilities procured	Office sanitation maintained Government programs coordinated Furniture procured Procure sanitary utilities Hire lawn services Convene staff meetings Procure office furniture	Office premises sanitation ensured Staff welfare taken care of	Office premises sanitation ensured Staff welfare taken care of National celebrations held Office furniture procured	Office premises sanitation ensured Staff welfare taken care of National celebrations held	Office premises sanitation ensured Staff welfare taken care of National celebrations held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,800	1,350	12,984	3,246	3,246	3,246	3,246
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	15,984	3,996	3,996	3,996	3,996

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			3Collate field findings and generate reportReports produced	0Government projects monitored in LLGs	1Monitoring report produced and disseminated	0Government projects monitored in LLGs	1Monitoring report produced and disseminated
No. of monitoring visits conducted			3Convene multi stakeholder monitoring of government projects and programs Multi-sectoral monitoring conducted	0Not applicable	1Government projects monitored in LLGs	0Not applicable	1Government projects monitored in LLGs
Non Standard Outputs:			Office vehicle maintained in good running conditionCarry out timely repair, servicing and maintenance	Vehicle repaired and maintained in the quarter	Vehicle repaired and maintained in the quarter	Vehicle repaired and maintained in the quarter	Vehicle repaired and maintained in the quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	18,000	4,500	4,500	4,500	4,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,000	4,500	4,500	4,500	4,500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Gratuity and monthly pension paid 12 monthly payrolls and payslips for all staff printedPayment of gratuity and monthly pension Printing of payroll and pay slips	<i>Gratuity and monthly pension paid 3 monthly payrolls and payslips for all staff printedGratuity and monthly pension paid 3 monthly payrolls and payslips for all staff printed</i>	<i>Employees and Pensioners paid monthly Pay roll printed and displayed Employees and pensioners data correctedPay employees and pensioners monthly Print and display pay roll monthly Validate and correct employees and pensioners data Consult and coordinate with MOPS on HR management issues</i>	Employees and Pensioners paid monthly Pay roll printed and displayed Employees and pensioners data corrected	Employees and Pensioners paid monthly Pay roll printed and displayed Employees and pensioners data corrected	Employees and Pensioners paid monthly Pay roll printed and displayed Employees and pensioners data corrected	Employees and Pensioners paid monthly Pay roll printed and displayed Employees and pensioners data corrected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	312,514	234,385	536,687	134,172	134,172	134,172	134,172
<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	312,514	234,385	536,687	134,172	134,172	134,172	134,172

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>10%Train HODs and LLGs on records managementRecords management streamlined and improved</i>	2.5%Staff knowledgeable in records management	2.5%Staff knowledgeable in records management	2.5%Staff knowledgeable in records management	2.5%Staff knowledgeable in records management
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Non Standard Outputs:

Office stationery procured Filing cabinets procured Registry Information Management System installed Purchase stationery Procure filing cabinets Install registry management software into office computer

Technical backstopping of LLGs on records management
Stationery procured Registry information management system software installed

Technical backstopping of LLGs on records management
Stationery procured Filing cabinets procured

Technical backstopping of LLGs on records management
Stationery procured

Technical backstopping of LLGs on records management
Stationery procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	4,568	1,142	1,142	1,142	1,142
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,568	2,392	2,392	2,392	2,392

Output: 13 81 13Procurement Services

Non Standard Outputs:

2 procurement advertisements placed Basic stationery procured 4 quarterly reports submitted to PPDA Advertisements run Preparation of quarterly reports

1 procurement advertisement placed Basic stationery procured 1 quarterly report submitted to PPDA1 quarterly report submitted to PPDA

Contracts advertisedRun a bid notice in the print media

Bid advert run in print media
Evaluation of bids done

Contracts awarded NA

NA

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

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Class Of OutPut: Lower Local Services

Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:		NUSAF-3 beneficiary groups resilience to economic shocks builtSupport the groups financially to execute their chosen market oriented enterprises and cash transfer to households through Labour Intensive Public Works	<i>15 NUSAF-3 projects (groups) formed.10 projects formed and funding for the total 25 projects formulated initiated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	557,402	418,052	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	557,402	418,052	0	0	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			<i>1Continue with construction works of slabbingCouncil chambers construction continued with</i>	0Nil	0Nil	0Nil	1Slabbing done
No. of computers, printers and sets of office furniture purchased			0NANA	0NA	0NA	0NA	0NA
No. of existing administrative buildings rehabilitated			0NANA	0NA	0NA	0NA	0NA
No. of motorcycles purchased			NANA				
No. of solar panels purchased and installed			0NANA	0NA	0NA	0NA	0NA
No. of vehicles purchased			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:	NANA		NANA	NA	NA	NA	NA
<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>	101,755	76,316	70,994	17,749	17,749	17,749	17,749
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	101,755	76,316	70,994	17,749	17,749	17,749	17,749
<i>Wage Rec't:</i>	384,457	288,342	385,072	96,268	96,268	96,268	96,268
<i>Non Wage Rec't:</i>	479,666	359,749	653,321	163,330	163,330	163,330	163,330
<i>Domestic Dev't:</i>	696,260	522,195	95,630	23,907	23,907	23,907	23,907
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,560,382	1,170,287	1,134,024	283,506	283,506	283,506	283,506

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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				2020-05-15Annual Performance Report prepared and submittedPreparation of the Annual Performance Report	2020-10-15One Quarterly performance report prepared and submitted to relevant authorities	2021-01-15One Quarterly performance report prepared and submitted to relevant authorities	2021-04-15One Quarterly performance report prepared and submitted to relevant authorities	2021-07-15One Quarterly performance report prepared and submitted to relevant authorities
Non Standard Outputs:	12 Monthly Revenue and Expenditure reports prepared and distributed to the relevant authorities. 04 PBS reports prepared and submitted to MoFPED 04 Monitoring & Supervision reports produced and distributed to the relevant authorities. Preparation of monthly Revenue and Expenditure reports. Preparation of PBS reports Monitoring and Supervising 7 Lower Local Government.	03 Monthly Revenue and Expenditure Reports prepared. 01 PBS Report prepared and Submitted to relevant authorities. 01 Monitoring and supervision report prepared 03 Monthly Revenue and Expenditure Reports prepared. 01 PBS Report prepared and Submitted to relevant authorities. 01 Monitoring and supervision report prepared	Payment of Staff salaries for 12 Months. Prepetration of 4 Quarterly PBS Report. Procurement of stationery for Office use Subscription to the Institute of Certified Public Accountants.12 Months staff Salaries paid. 4 Quarterly PBS Reports Prepared and Submitted to the relevant Offices. Stationery for the Office procured Annual Subscriptions paid to the Institute of Certified Public Accountants of Uganda	Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid	Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid	Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid	Payment of Staff salaries for 3 Months. One Quarterly PBS Report prepared. Stationery for Office use procured. Subscription to the Institute of Certified Public Accountants paid	
	Wage Rec't:	111,658	83,744	107,417	26,854	26,854	26,854	26,854
	Non Wage Rec't:	9,720	7,290	28,093	7,023	7,023	7,023	7,023
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	121,379	91,034	135,510	33,878	33,878	33,878	33,878

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	0NonNon	0Non is expected from this source.	0Non is expected from this source.	0Non is expected from this source.	0Non is expected from this source.
Value of LG service tax collection	29703000 <i>Mobilization of LST from the Non formally Employed individuals. Payroll deduction compilations. Collected from 620 Employees of Kapelebyong District Local Government</i>	22277000LST collected from 620 Employees for quarter one	7426000LST collected from 620 Employees during Q@ FY 2020/2021	0NA	0NA
Value of Other Local Revenue Collections	371884965Revenue <i>s Sensitization, Assessment, Collection and AccountingOther Local Revenues collected in the course of the Financial year</i>	92971241Other Local Revenues collected in the course of the Quarter.	92971241Other Local Revenues collected in the course of the Quarter.	92971241Other Local Revenues collected in the course of the Quarter.	92971241Other Local Revenues collected in the course of the Quarter.

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Non Standard Outputs:	Local revenue of Shs 380 million collected from six Lower local governments through effective implementation of a revenue enhancement plan (REP) in the Sub-counties of ; Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kapelebyong Town Council. Achieved through business registration, sensitisation, mobilisation and collection of revenue throughout the District	<i>Local Revenue of Shs 94,966,500 collected from six lower Local Government of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kapelebyong Town Council for quarter one 2019/2020. Local Revenue of Shs 94,966,500 collected from six lower Local Government of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kapelebyong Town Council for quarter two 2019/2020.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,480	4,860	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>	46,637	34,978	0	0	0	0	0
Total For Key Output	53,118	39,838	10,000	2,500	2,500	2,500	2,500

Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-03-28 Preparation of Draft Budget estimates and work plans Draft Budget estimates prepared and presented to Council	0001-01-01 NA	NA	2020-03-31 Draft Budget estimates prepared and laid to Council	NA
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Date of Approval of the Annual Workplan to the Council			2020-05-30 <i>Preparation of draft Work plans and Budgets. Annual Work plans and Budget approved by 28 May 2020</i>	NA	NA	NA	2020-05-30 Annual Work Plan approved by the District Council
Non Standard Outputs:	Budget conference for FY 2020/2021 held at the District headquarters on 30th October 2019 Preparation of Departments BCC detailing past and present achievements , challenges encountered and key interventions for the coming financial year.	<i>Finalization and printing of Annual budget FY 2019/20 done</i> <i>One Budget Conference conducted to solicit views from stakeholders</i>	<i>Attendance of Regional Budget Comfeerence organised by MoFPED. Conducting a District Budget Conference. Preparation of Departmental Budgets. Compilation of Budget Presentations Organizing of the Budget Conference to solicit views from public and stakeholders</i>	NA	Conference organised by MoFPED attended. District Budget Conference organised.	Draft Wprkplans and Budgets prepared and laid to Council fpr scrutiny.	Final workpland and Budgets prepared and submitted to Council for Approval
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	9,257	6,943	2,000		500	500	500
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	9,257	6,943	2,000		500	500	500

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

04 PBS Revenue and Expenditure performance reports produced and submitted, 12 consultative trips with line Ministries and other Agencies . 96 banking trips to Soroti Travel inland within the region. Preparation and submission of PBS reports to various stakeholders

01 PBS Revenue and Expenditure report prepared and submitted. 24 banking trips made to Soroti01 PBS Revenue and Expenditure report prepared and submitted. 24 banking trips made to Soroti

8 Consultative visits to Line Ministries 12 Travels Stationery for Office use procuredTravel to MoFPED and other Ministries of consultations Travel to District within the region on other issues. procurement of Office stationery through the Local Purchase Order.

2 Consultative visits to Line Ministries
3 Travels to the nearby District done
Stationery for Office use procured

2 Consultative visits to Line Ministries
3 Travels to the nearby District done
Stationery for Office use procured

2 Consultative visits to Line Ministries
3 Travels to the nearby District done
Stationery for Office use procured

2 Consultative visits to Line Ministries
3 Travels to the nearby District done
Stationery for Office use procured

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,257	6,943	8,544	2,136	2,136	2,136	2,136
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,257	6,943	8,544	2,136	2,136	2,136	2,136

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2021-03-08Books of Account Updated to enable preparation of Financial StatementsFinal Accounts submitted to MoFPED & to OAG

NA

2021-02-15Half year Final Accounts submitted

2021-04-15Nine Months Final Accounts submitted

2021-08-31Annual Financial statements submitted to relevant authorities

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Non Standard Outputs:	04 Quarterly Final Accounts prepared and submitted. 04 Quarterly supervision and monitoring reports prepared at the District. Implementation of planned Departmental activities. Submission of financial statements	<i>01 quarterly final accounts prepared. 01 quarterly supervision, and monitoring done on all the Lower Local Governments</i>	NANA	Stationery for Office use procured	Stationery for Office use procured	Stationery for Office use procured	Stationery for Office use procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,480	4,860	7,405	1,851	1,851	1,851	1,851
<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	6,480	4,860	7,405	1,851	1,851	1,851	1,851

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:		<i>Integrated Financial Management (IFMS) Costs for 4 Quarters incurredProcurement of Stationery for IFMS use. Procurement for Anti-virus for 15 Computers done. Travels in relation to IFMS. Purchase of Computer accessories and toner for the IFMS equipment</i>	Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Salar Batteries, Computer Software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)	Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Salar Batteries, Computer Software (Antivirus), Travels Inland, Printing & Stationery, Tonner Cartridges & Airtime)	Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Travels, Printing & Stationery, Tonner Cartridges & Airtime)	Integrated Financial Management (IFMS) Costs for 1 Quarter incurred (Fuel, Travels, Printing & Stationery, Tonner Cartridges & Airtime)
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	04 Monitoring Visits conducted to all the 7 Lower Local GovernmentMonito ring of Accounts staff at Sub-county level.	01 Monitoring and supervision report prepared01 Monitoring and supervision report prepared	4 Technical Monitoring and mentoring visits to LLGs conducted. . 1 Political Visit to the Revenue pointsMonitor and mentor Accounts staff in all the 5 LLGs. District Council Committee take to monitor Revenue collection points to ascertain compliance with the laws	1 Technical Monitoring and mentoring visits to LLGs conducted. .	1 Technical Monitoring and mentoring visits to LLGs conducted. .	1 Political Visit to the Revenue points	1 Technical Monitoring and mentoring visits to LLGs conduct
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,092	3,819	7,397	1,849	1,849	1,849	1,849
<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	5,092	3,819	7,397	1,849	1,849	1,849	1,849

Vote:627 Kapelebyong District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Purchase of One Office Safe, 2 filling Cabinets, 2 Solar batteries, Office Desks and a Notice boardProcurement of the said office equipment using the approved procurement channels approved by the Procurement Committee	02 Solar Batteries and other components installed in Finance Office05 Office Desks for additional finance staff procured	Minor repairs to the Integrated Financial Management Systems common Computer roomRepairs to the Computer room done.	Contractor procured to do the minor repairs required by the Department	Minor repairs to the Integrated Financial Management Systems common Computer room done	Completion of Minor repairs to the Integrated Financial Management Systems common Computer room done.	Monitoring of works done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	24,440	18,330	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,440	18,330	0	0	0	0	0
Wage Rec't:	111,658	83,744	107,417	26,854	26,854	26,854	26,854
Non Wage Rec't:	46,287	34,716	93,439	23,360	23,360	23,360	23,360
Domestic Dev't:	24,440	18,330	0	0	0	0	0
External Financing:	46,637	34,978	0	0	0	0	0
Total For WorkPlan	229,023	171,768	200,856	50,214	50,214	50,214	50,214

Vote:627 Kapelebyong District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	Five (5) District political leaders paid salaries Seven (7) Sub County Chairperson Paid Statutory technical staff paidPayment of Monthly salaries for political leaders and technical staff	<i>05 political leaders paid for three months(July-Sep). Seven Sub-county Chairpersons paid for 3 months(July-Sep). Three(3) District Executive Committee meetings held.05 political leaders paid for three months(Oct-Dec) Qr 2 Seven Sub-county Chairpersons paid for 3 months(Oct-Dec) Qr2 Three(3) District Executive Committee meetings held.</i>	<i>planned to hold six (6) Council meetings. planned to pay salaries for eleven (11) political leaders and Technical staff. planned for Four Political Oversight monitoring visits to LLGs.Hold Council meetings. Payment of Staff salaries Political Oversight Monitoring</i>	one Quarterly Council Meetings held. eleven political leaders paid salaries. Political monitoring held	one Quarterly Council Meetings held. eleven political leaders paid salaries. Political monitoring held	Two Quarterly Council Meetings held. eleven political leaders paid salaries. Political monitoring held	Two Quarterly Council Meetings held. eleven political leaders paid salaries. Political monitoring held
Wage Rec't:	143,042	107,281	120,790	30,197	30,197	30,197	30,197
Non Wage Rec't:	41,128	30,846	37,210	9,303	9,303	9,303	9,303
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	184,170	138,127	164,000	41,000	41,000	41,000	41,000

Output: 13 82 02LG Procurement Management Services

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:	contracts committee meetings held Bid evaluation meetings held contracts awarded procurement of services and goods done conduct four (4) contracts committee meetings conduct Evaluation meetings a ward of contracts procurement of goods and services	<i>One Contracts Committee meeting held. Two(2) Contracts Committee meetings held and contracts awarded.</i>	<i>Planned for Four (4) Contracts Committee meeting planned for Five (5) Bid Evaluation meetings. Preparation and submission for Four (4) Quarterly reports. Conduct contracts Committee meeting, conduct Evaluation Committee meetings. Quarterly reporting.</i>	Quarterly contracts Committee meeting held. Evaluation committee meeting held. quarterly procurement reports prepared and submitted to the Ministry. contract committee meeting to approve contracts advert.	Quarterly contracts Committee meeting held. Evaluation committee meeting held. quarterly procurement reports prepared and submitted to the Ministry.	Quarterly contracts Committee meeting held. Evaluation committee meeting held. quarterly procurement reports prepared and submitted to the Ministry.	Quarterly contracts Committee meeting held. Evaluation committee meeting held. quarterly procurement reports prepared and submitted to the Ministry.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,400	4,800	5,442	1,361	1,361	1,361	1,361
<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	6,400	4,800	5,442	1,361	1,361	1,361	1,361

Output: 13 82 03LG Staff Recruitment Services

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:

Four (4) Recruitment meetings to review files and confirmation Four disciplinary committee meetings conducted Recruitment meetings Conduct staff Disciplinary meetings carry out promotion and confirmation of staff	<i>One DSC meeting held to review files and confirmation. One Disciplinary committee meeting held</i>	<i>Planned for (6) DSC meetings. Planned for Confirmation of 25 technical staff across sectors. planned for recruitment of 16 technical staff across the departments. planned for (4) Sanctions and Rewards committee meeting. Conduct DSC meetings Carryout recruitment services carry out sanctions and rewards meetings. carry out confirmation of staff.</i>	Quarterly DSC meeting for rewards and sanctions to handle indiscipline cases among staff. Quarterly DSC meeting to approve recruitment for the FY 2020-2021	Quarterly DSC meeting for rewards and sanctions to handle indiscipline cases among staff. Quarterly DSC meeting to approve recruitment advert. DSC meeting to handle confirmation of staff held.	Quarterly DSC meeting for rewards and sanctions to handle indiscipline cases among staff. Quarterly DSC meeting to conduct recruitment as the advert. DSC meeting to handle confirmation of staff held.	Quarterly DSC meeting for rewards and sanctions to handle indiscipline cases among staff. Quarterly DSC meeting to conduct recruitment as the advert. DSC meeting to handle confirmation of staff held.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,672	8,754	15,416	3,854	3,854	3,854
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	11,672	8,754	15,416	3,854	3,854	3,854

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>Land applications received. Land Board meetings. Land applications received. Four (4) Quarterly Land Board meetings planned.</i>
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Vote:627 Kapelebyong District

FY 2020/21

No. of Land board meetings		<i>Land Board application received Four (4) Quarterly Land Board meetings Land Board application received Four (4) Quarterly Land Board meetings</i>						
Non Standard Outputs:		Four (4) land board meetings conducted Lease And Freehold applications reviewed Land certificates issued and registeredQuarterly land board meetings Registration of land and issuing land titles carry out land inspections Review of land application forms	<i>One Land board meeting held. One Land board meeting held.</i>	<i>To receive 25 Land applications. Four (4) Land Board meetings. Reviewing of Land Board applications. Land Board Meetings. preparation of quarterly reports.</i>	Quarterly land board meeting held to review applications. Land board meeting for allocations held. preparation and submission of quarterly reports to the ministry	Quarterly land board meeting held to review applications. Land board meeting for allocations held. preparation and submission of quarterly reports to the ministry	Quarterly land board meeting held to review applications. Land board meeting for allocations held. preparation and submission of quarterly reports to the ministry	Quarterly land board meeting held to review applications. Land board meeting for allocations held. preparation and submission of quarterly reports to the ministry
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	7,800	5,850	5,192	1,298	1,298	1,298	1,298
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	7,800	5,850	5,192	1,298	1,298	1,298	1,298

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>Review of Management letters DPAC meetings. Managem ent letters received and discussed.</i>
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Vote:627 Kapelebyong District

FY 2020/21

No. of LG PAC reports discussed by Council			Review of Management letters DPAC meetings.Managem ent letters received and discussed.				
Non Standard Outputs:	management letters reviewed auditor reports received and discussed Quarterly Financial report reviewed carry out four (4) DPAC meetings reviewing of Auditor generals reports conduct financial accountability review meetings	One Quarterly External Audit report for the District, Kapelebyong TC and 5 LLGs reviewed. One Quarterly Internal Audit report for the District, Kapelebyong TC and 5 LLGs reviewed. One Quarterly review report prepared and submitted to the relevant AuthoritiesOne Quarterly Audit report for the District, Kapelebyong TC and 5 LLGs reviewed. One Quarterly review report prepared and submitted to the relevant Authorities	planned for Four (4) quarterly Audit report review meetings. Review of quarterly and annualAudit reports	Quarterly review of Audit reports meeting held. Quarterly Audit reports prepared and disseminated to stakeholders.	Quarterly review of Audit reports meeting held. Quarterly Audit reports prepared and disseminated to stakeholders.	Quarterly review of Audit reports meeting held. Quarterly Audit reports prepared and disseminated to stakeholders.	Quarterly review of Audit reports meeting held. Quarterly Audit reports prepared and disseminated to stakeholders.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,201	4,651	5,662	1,416	1,416	1,416	1,416
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,201	4,651	5,662	1,416	1,416	1,416	1,416

Vote:627 Kapelebyong District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

12 pay salaries of political Leaders and Technical Staff of the department. Twelve District Executive Committee Meetings. Pay Ex-Gratia for District Councilors, Sub County Councilors, LC I and LC II chairperson. Conduct Political Executive Oversight in the District.planned to pay salaries of political Leaders and Technical Staff of the department. planned for twelve District Executive Committee Meetings. Planned to Ex-Gratia for District Councilors, Sub County Councilors, LC I and LC II chairperson. Conduct Political Executive Oversight in the District.

85 Lower Local Councilors Ex Gratia paid quarterly.
4 District Councilors Ex Gratia paid quarterly.
3 District Executive Committee meetings held.
LCs Ex Gratia savings held to be paid in 4 quarter.
Day to day monitoring and supervision of Government workers.

85 Lower Local Councilors Ex Gratia paid quarterly.
4 District Councilors Ex Gratia paid quarterly.
3 District Executive Committee meetings held.
LCs Ex Gratia savings held to be paid in 4 quarter.
Day to day monitoring and supervision of Government workers.

85 Lower Local Councilors Ex Gratia paid quarterly.
4 District Councilors Ex Gratia paid quarterly.
3 District Executive Committee meetings held.
LCs Ex Gratia savings held to be paid in 4 quarter.
Day to day monitoring and supervision of Government workers.

85 Lower Local Councilors Ex Gratia paid quarterly.
4 District Councilors Ex Gratia paid quarterly.
3 District Executive Committee meetings held.
261 LCs paid Ex Gratia saved in 4 quarter.
Day to day monitoring and supervision of Government workers.

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:	12 Executive meetings heldMonthly executive meetings	<i>03 Executive Meetings held in the quarter03 Executive Meetings held in the quarter</i>	<i>planned to pay salaries of political Leaders and Technical Staff of the department. planned for twelve District Executive Committee Meetings. Planned to Ex-Gratia for District Councilors, Sub County Councilors, LC I and LC II chairperson. Conduct Political Oversight in the Dsitric. pay salaries of political Leaders and Technical Staff of the department. Twelve District Executive Committee Meetings. Pay Ex-Gratia for District Councilors, Sub County Councilors, LC I and LC II chairperson. Conduct Political Oversight in the District.</i>	85 Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. LCs Ex Gratia savings held to be paid in 4 quarter. Day to day monitoring and supervision of Government workers.	85 Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. LCs Ex Gratia savings held to be paid in 4 quarter. Day to day monitoring and supervision of Government workers.	85 Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. LCs Ex Gratia savings held to be paid in 4 quarter. Day to day monitoring and supervision of Government workers.	85 Lower Local Councilors Ex Gratia paid quarterly. 4 District Councilors Ex Gratia paid quarterly. 3 District Executive Committee meetings held. 261 LCs paid Ex Gratia saved in 4 quarter. Day to day monitoring and supervision of Government workers.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	131,587	98,691	132,579	33,145	33,145	33,145	33,145
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	131,587	98,691	132,579	33,145	33,145	33,145	33,145

Output: 13 82 07Standing Committees Services

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:	06 Standing Committees held. 12 Dec Meetings held in the District to discuss pertinent matters affecting service delivery in the course of the year.Holding Standing Committee meeting at the District Council Hall. Conducting/ holding DEC Meeting to discuss pertinent issues of the District.	01 Standing Committee Meeting Held 03 Monthly Dec Meeting to discuss Important matters of the District held at the District Hqrs.01 Standing Committee Meeting Held 03 Monthly Dec Meeting to discuss Important matters of the District held at the District Hqrs.	Planned for Six (6) Standing Committee Meetings. Review meetings Planned for Six (6) Standing Committee Meetings. Review meetings	one Quarterly Committee of council meeting held.	one Quarterly Committee of council meeting held.	Two Committee of council meetings held.	Two Committee of council meeting held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,700	6,525	12,548	3,137	3,137	3,137	3,137
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,700	6,525	12,548	3,137	3,137	3,137	3,137
<i>Wage Rec't:</i>	143,042	107,281	120,790	30,197	30,197	30,197	30,197
<i>Non Wage Rec't:</i>	213,489	160,116	214,048	53,512	53,512	53,512	53,512
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	356,530	267,398	340,838	85,210	85,210	85,210	85,210

Vote:627 Kapelebyong District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

fuel,oils and lubricants procured motor cycles maintained No.meetings and workshops made. No.trips madeFuel Motor cycles maintenance meetings and workshops

Fuel,oils and lubricants Procured Motor cycles maintained No.meetings and workshops made. No.trips made

uel,oils and lubricants procured motor cycles maintained No.meetings and workshops made. No.trips made

Fuel,oils and lubricants Procured Motor cycles maintained No.meetings and workshops made. No.trips made

Fuel,oils and lubricants procured Motor cycles maintained No.meetings and workshops made. No.trips made

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>100,334</i>	25,084	25,084	25,084	25,084
<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	0	0	<i>100,334</i>	25,084	25,084	25,084	25,084

Vote:627 Kapelebyong District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	2 agro processing mills procured 1 artificial insemination kit purchased 1 vaccine fridge procured Assorted emergency agro chemicals bought 60 tse tse fly traps procured 1 solar kit purchased and installed 42 cold chain boxes purchased 10,000 fingerlings procuredProcurement of solar kit, vaccine fridge, tsetse fly traps, agro processing mill, artificial insemination kit, fingerlings and cold chain boxes	N/A2 agro processing mills procured 1 artificial insemination kit purchased 1 vaccine fridge procured Assorted emergency agro chemicals bought 60 tse tse fly traps procured 1 solar kit purchased and installed 42 cold chain boxes purchased 10,000 fingerlings procured	motor cycles procured syringes procured Fish fry bought and distributed to farmersprocurement of fish seed procurement of motorcycles procurement of syringes.	N/A	N/A	motor cycles procured syringes procured Fish fry bought and distributed to farmers	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:	57,287	42,965	37,915	9,479	9,479	9,479	9,479
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,287	42,965	37,915	9,479	9,479	9,479	9,479

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:627 Kapelebyong District

FY 2020/21

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1000 poultry vaccinated 12000 cattle and goats vaccinated 1000 heifers inseminated 24 support supervision trips conducted 24 market routine inspection check points held 24 market inspections made Vaccination of poultry, cattle and goats Insemination of heifers Support supervision visits Market inspection trips Conducted routine market check points	3000 cattle and goats vaccinated 250 heifers inseminated 6 support supervision trips conducted 6 routine market inspection check points held 6 market inspections held3000 cattle and goats vaccinated 250 heifers inseminated 6 support supervision trips conducted 6 routine market inspection check points held 6 market inspections held						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,746	20,809	0	0	0	0	0	0
<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	27,746	20,809	0	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:		8 quality control trips done 1 report made and submitted to MAAIF 8 support supervision trips made 8 enforcement trips done i consultative trip to MAAIF conductedQuality control Support supervision visits Fisheries enforcement Consultative trips to MAAIF Report making and submission to MAAIF	<i>4 quality control trips done 1 report made and submitted to MAAIF 4 support supervision trips made 4 enforcement trips done 1 consultative trip to MAAIF conducted4 quality control trips done 1 report made and submitted to MAAIF 4 support supervision trips made 4 enforcement trips done 1 consultative trip to MAAIF conducted</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,124	22,593	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	30,124	22,593	0	0	0	0	0	0	0

Output: 01 82 05Crop disease control and regulation

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:		6 support supervision visits conducted 6 disease surveillance trips made 6 agronomy trainings conducted 4 data collection exercises conductedSupport supervision visits Disease surveillance trips Agronomy trainings Data collection exercises	2 support supervision visits conducted 2 disease surveillance trips made 6 agronomy trainings conducted 1 data collection exercises conducted2 support supervision visits conducted 2 disease surveillance trips made 6 agronomy trainings conducted 1 data collection exercises conducted						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,864	23,148	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	30,864	23,148	0	0	0	0	0	0	0

Output: 01 82 10Vermin Control Services

Non Standard Outputs:									
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,585,350	0	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	1,585,350	0	0	0	0	0	0	0	0

Output: 01 82 12District Production Management Services

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:

24 support supervision trips done 8 reports compiled and submitted to MAAIF 8 departmental consultation visits to MAAIF done 2 monitoring visits conducted 4 planning meetings held 4 Departmental review meetings held 1 study tour conducted Support supervision trips Reports compilation and submission to MAAIF Consultative trips to MAAIF Monitoring Review meetings Planing meetings Study tour

6 support supervision trips done 2 reports compiled and submitted to MAAIF 4 departmental consultation visits to MAAIF done 2 monitoring visits conducted 1 planning meetings held 1 Departmental review meetings held 1 study tour conducted 6 support supervision trips done 2 reports compiled and submitted to MAAIF 4 departmental consultation visits to MAAIF done 2 monitoring visits conducted

12 months salaries paid 4 quarterly reports produced and submitted. No.of trips made. Pay staff salaries prepare annual report facilitate staff travels

Quarterly Staff salaries paid. quarterly report submitted. quarterly travels facilitated

Quarterly Staff salaries paid. quarterly report submitted. quarterly travels facilitated

Quarterly Staff salaries paid. quarterly report submitted. quarterly travels facilitated

Quarterly Staff salaries paid. quarterly report submitted. quarterly travels facilitated

Wage Rec't:	124,285	93,214	196,800	49,200	49,200	49,200	49,200
Non Wage Rec't:	30,380	22,785	26,148	6,537	6,537	6,537	6,537
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	154,665	115,999	222,948	55,737	55,737	55,737	55,737

Vote:627 Kapelebyong District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	Funds transferred to 5 LLGS and 1 TC	Transfer of funds						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,998	8,998	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,998	8,998	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	1 Production office block constructed	Production office block	1 Production block nearing completion	Office block completed	N/A	N/A	Production office block completed	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	160,000	120,000	217,820	54,455	54,455	54,455	54,455	54,455
External Financing:	0	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2020/21

Total For KeyOutput	160,000	120,000	217,820	54,455	54,455	54,455	54,455
<i>Wage Rec't:</i>	124,285	93,214	196,800	49,200	49,200	49,200	49,200
<i>Non Wage Rec't:</i>	1,716,462	98,334	126,482	31,621	31,621	31,621	31,621
<i>Domestic Dev't:</i>	217,287	162,965	255,735	63,934	63,934	63,934	63,934
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,058,033	354,513	579,018	144,754	144,754	144,754	144,754

Vote:627 Kapelebyong 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 06District healthcare management services

Non Standard Outputs:

4 technical support supervision reports produced 4 data validation reports produced 4 reports on medicines management and supervision produced 4 reports on supply of vaccines produced 12 payslips of each of the 109 health workers filed 4 monitoring reports by the health, education and CBS committee produced 4 vouchers/receipts on stationery procured filed Technical Support Supervision, Data validation, Medicines management and supervision, Supply of vaccines, Monitoring by the Health committee, Procurement of	<i>01 technical support Supervision conducted. 01 Data validation exercise conducted and one report produced . 01 medicines and Management supervision conducted and 1 report produced. 1 report on supply of vaccines produced 03 months payslips of each of the 109 health workers filed 1 monitoring report by the health, education and CBS committee produced 01 technical support Supervision conducted. 01 Data validation exercise conducted and one report produced . 01 medicines and Management supervision conducted and 1</i>	<i>A Projector to support performance reviews procured 1 sprayer procured to support control bats and other pests Protective gears such as a glove, a mask and an overall procured 1 Back up drive procured for HMIS department 30 ream of printing papers procured for office work 100 pieces files procured for office work Office furniture especially a table and a chair procured Data bundle procured for internet access to support HMIS activities Licensed anti virus procured for computer protection 4 desk organizers procured for office use Quarterly</i>	Funeral expenses for 1 staff paid Data for internet subscribed Assorted welfare items procured Assorted stationary procured 1 Airtime card for coordination procured 1 Toner cartridges for the printer at the DHO's office procured 1 Venue hired for performance review meetings 1 Vehicles and 2 motor cycles maintained Fuel procured to facilitate the departments activities Allowances paid during the departments activities	Funeral expenses for 1 staff paid Data for internet subscribed Assorted welfare items procured Assorted stationary procured 1 Airtime card for coordination procured 1 Toner cartridges for the printer at the DHO's office procured 1 Venue hired for performance review meetings 1 Vehicles and 2 motor cycles maintained Fuel procured to facilitate the departments activities Allowances paid during the departments activities 1 Modem for internet access procured	Funeral expenses for 1 staff paid Data for internet subscribed Assorted welfare items procured Assorted stationary procured 1 Airtime card for coordination procured 1 Toner cartridges for the printer at the DHO's office procured 1 Venue hired for performance review meetings 1 Vehicles and 2 motor cycles maintained Fuel procured to facilitate the departments activities Allowances paid during the departments activities	Funeral expenses for 1 staff paid Data for internet subscribed Assorted welfare items procured Assorted stationary procured 1 Airtime card for coordination procured 1 Toner cartridges for the printer at the DHO's office procured 1 Venue hired for performance review meetings 1 Vehicles and 2 motor cycles maintained Fuel procured to facilitate the departments activities Allowances paid during the departments activities
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Vote:627 Kapelebyong District

FY 2020/21

stationery, salary
payment, staff
appraisal

*report produced. 1
report on supply of
vaccines produced
03 months payslips
of each of the 109
health workers
filed 1 monitoring
report by the
health, education
and CBS
committee
produced*

*performance review
reports prepared
and submitted
Quarterly DAQ
reports prepared
and submitted
Quarterly DHT
support supervision
reports prepared
and Submitted
Quarterly report on
repair and
maintenance of
Fridges to support
EPI activities
prepared and
submitted
Procuring a
projector to support
performance
reviews Procuring
a sprayer to control
bats that have
infested some
structures
Procuring a
protective gear
such as a glove, a
mask and an
overall Procuring 1
Back up drive for
data storage
Procuring 30 ream
of printing papers
for office work
Procuring 100
pieces of files for
office work
Procuring office
furniture especially
tables and chairs
Procuring data
bundle to support
HMIS activities
Procuring a
licensed anti virus
for computer
protection*

Vote:627 Kapelebyong District

FY 2020/21

			<i>Procuring 4 desk organizers for office use</i>				
			<i>Conducting quarterly performance reviews with lower health facilities</i>				
			<i>Conducting quarterly DAQ activities in selected sites</i>				
			<i>Conducting quarterly DHT support supervision activities in lower health facilities</i>				
			<i>Repairing and maintaining fridges to support EPI activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,017	21,763	67,568	16,892	16,892	16,892	16,892
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	94,316	23,579	23,579	23,579	23,579
Total For KeyOutput	29,017	21,763	161,884	40,471	40,471	40,471	40,471

Class Of OutPut: Lower Local Services

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

Vote:627 Kapelebyong District

FY 2020/21

No. and proportion of deliveries conducted in the NGO Basic health facilities	500Conducting deliveries, Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics(Deliveries conducted in NGO basic health facilities)	125(Deliveries conducted in NGO basic health facilities)	125(Deliveries conducted in NGO basic health facilities)	125(Deliveries conducted in NGO basic health facilities)	125(Deliveries conducted in NGO basic health facilities)
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Vote:627 Kapelebyong District

FY 2020/21

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700Conducting immunization outreaches, Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics(Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	175Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	175Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	175Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	175Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)
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Vote:627 Kapelebyong District

FY 2020/21

Number of inpatients that visited the NGO
Basic health facilities

1000Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics(Inpatients treated in NGO basic health facilities)

250(Inpatients treated in NGO basic health facilities)

250(Inpatients treated in NGO basic health facilities)

250(Inpatients treated in NGO basic health facilities)

250(Inpatients treated in NGO basic health facilities)

Number of outpatients that visited the NGO
Basic health facilities

4050Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics (Outpatients treated in NGO basic health facilities)

1012(Outpatients treated in NGO basic health facilities)

1013(Outpatients treated in NGO basic health facilities)

1012(Outpatients treated in NGO basic health facilities)

1013(Outpatients treated in NGO basic health facilities)

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:

1012(Outpatients treated in NGO basic health facilities),250 (Inpatients treated in NGO basic health facilities),125 (Deliveries conducted in NGO basic health facilities),and 175 (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)1012 (Outpatients treated in NGO basic health facilities),250 (Inpatients treated in NGO basic health facilities),125 (Deliveries conducted in NGO basic health facilities),and 175 (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,877	5,158	26,808	6,702	6,702	6,702	6,702
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,877	5,158	26,808	6,702	6,702	6,702	6,702

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

Vote:627 Kapelebyong District

FY 2020/21

% age of approved posts filled with qualified health workers

75%Advertising,Selection and recruiting staff. Qualified staff recruited to fill the approved posts

75% 12% of Qualified staff recruited to fill the approved posts to close gap from 63% to 75%

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

991Conducting deliveries, Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics(Deliveries conducted in Government health facilities)

247Deliveries conducted in 8 Government health facilities)

247Deliveries conducted in 8 Government health facilities)

250Deliveries conducted in 8 Government health facilities)

247Deliveries conducted in 8 Government health facilities)

Vote:627 Kapelebyong District

FY 2020/21

No of children immunized with Pentavalent vaccine

4700Conducting immunization outreaches, Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics(Children under 1 year immunized with pentavalent vaccine in Government health facilities)

1175(Children under 1 year immunized with pentavalent vaccine in 12 Government health facilities)

1175(Children under 1 year immunized with pentavalent vaccine in 12 Government health facilities)

1175(Children under 1 year immunized with pentavalent vaccine in 12 Government health facilities)

1175(Children under 1 year immunized with pentavalent vaccine in 12 Government health facilities)

Vote:627 Kapelebyong District

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

9498*Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics(Inpatients admitted and treated in Government health facilities)*

2374(Inpatients admitted and treated in 3 Government health facilities)

2375(Inpatients admitted and treated in 3 Government health facilities)

2374(Inpatients admitted and treated in 3 Government health facilities)

2375(Inpatients admitted and treated in 3 Government health facilities)

Vote:627 Kapelebyong District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

123224*Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics (Outpatients treated in Government health facilities)*

30806(Outpatients treated in 12 Government health facilities)

30806(Outpatients treated in 12 Government health facilities)

30806(Outpatients treated in 12 Government health facilities)

30806(Outpatients treated in 12 Government health facilities)

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:	N/AN/A	25845(Outpatients treated in Govt basic health facilities),2100 (Inpatients treated in Govt basic health facilities),825 (Deliveries conducted in Govt basic health facilities),and 1487 (Children under 1 year immunized with Pentavalent vaccine in govt basic facilities) 25845(Outpatients treated in Govt basic health facilities),2100 (Inpatients treated in Govt basic health facilities),825 (Deliveries conducted in Govt basic health facilities),and 1487 (Children under 1 year immunized with Pentavalent vaccine in govt basic facilities)						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,181	52,636	235,737	58,934	58,934	58,934	58,934	58,934
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	64,574	16,144	16,144	16,144	16,144	16,144
Total For KeyOutput	70,181	52,636	300,311	75,078	75,078	75,078	75,078	75,078

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	1 USF workplan	1 report on 30	A motor cycle	1 Motor cycle
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Vote:627 Kapelebyong District

FY 2020/21

developed 2 reports on inter district exchange visits produced 4 reports on 30 ODF villages followed up produced 4 reports on 241 triggered villages followed up produced 4 reports on 30 village communities declared ODF produced 1 report on certification of 30ODF villages produced 1 report on observation of sanitation week produced 4 Technical Support supervision reports produced 2 Data Quality Audit reports produced 4 reports on consultation and submission of reports with and to the Centre produced 4 monitoring reports by District leaders produced Technical Support Supervision Monitoring Report preparation and submission Conducting review meetings Conducting inter District exchange visits Following up ODF villages Following up triggered villages	<i>ODF villages followed up produced 1 report on 241 triggered villages followed up produced 1 report on 30 village communities declared ODF produced 1 Technical Support supervision report produced 1 Data Quality Audit report produced 1 report on consultation and submission of report with and to the Centre produced 1 monitoring reports by District leaders produced 1 report on 30 ODF villages followed up produced 1 report on 241 triggered villages followed up produced 1 report on 30 village communities declared ODF produced 1 Technical Support supervision report produced 1 Data Quality Audit report produced 1 report on consultation and submission of report with and to the Centre produced 1 monitoring reports</i>	<i>procured for District Health Office to support the office of the Biostat</i> <i>Procuring a motor cycle for the District Health Office to support the office of the Biostat</i>	procured to support Surveillance activities at District Health Office
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Vote:627 Kapelebyong District

FY 2020/21

	Certifying ODF villages Observing sanitation week	<i>by District leaders produced</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:	50,907	38,180	16,000	4,000	4,000	4,000	4,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,907	38,180	16,000	4,000	4,000	4,000	4,000

Output: 08 81 75Non Standard Service Delivery Capital

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:

Minutes of council for enactment of ordinances/by laws to promote sustainability of ODF produced Report on number of Villages followed up on ODF produced Report on community pre-triggering visits conducted produced Report on Number of triggered communities followed up produced Report on District Technical review meeting conducted Council sitting for enactment of ordinances/by laws to promote sustainability of ODF Following up of ODF Villages Conducting community pre triggering visits Following up triggered community Conduct Technical review meeting

1 Motor cycle procured for Amaseniko HCII

1 Motor cycle procured for Nyada HCII

1 Motor cycle procured for HMIS Department at the District Health Office

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	49,614	12,403	12,403	12,403	12,403
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	49,614	12,403	12,403	12,403	12,403

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:

*Acowa HCIII
Securely Fenced A
motor cycle
procured for
Amaseniko HCII A
motor cycle
procured for Nyada
HCII A water tank
procured and
installed in
Kapelebyong HCIV
A desk top
procured for the
DHO A filing
Cabinet procured
at DHO Fencing
Acowa HCIII
Procuring a motor
cycle for
Amaseniko HCII
Procuring a motor
cycle for Nyada
HCII Procuring
and installing a
water tank at
Kapelebyong HCIV
Procuring a desk
top at DHO
Procuring a filling
cabinet at DHO*

<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	34,293	8,573	8,573	8,573	8,573
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	34,293	8,573	8,573	8,573	8,573

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:627 Kapelebyong District

FY 2020/21

No of staff houses rehabilitated			1Bidding, Contract award, renovation works, project monitoring and supervision, project audit, project hand over	1District Health Office blocked Renovated				
Non Standard Outputs:								
	SOLAR POWER SYSTEM REPAIRED in Angerepo HC II 4 reports on project monitoring and supervision producedBidding, Contract award, renovation works, project monitoring and supervision, project audit, project hand over	OPD block in Angerepo HC II renovation on going 1 reports on project monitoring and supervision producedOPD block in Angerepo HC II renovation on going 1 reports on project monitoring and supervision produced						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	2,000	1,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:

4 technical support supervision reports produced 4 data validation reports produced 4 reports on medicines management and supervision produced 4 reports on supply of vaccines produced 12 payslips of each of the 109 health workers filed 4 monitoring reports by the health, education and CBS committee produced 4 vouchers/receipts on stationery procured filed Technical Support Supervision, Data validation, Medicines management and supervision, Supply of vaccines, Monitoring by the Health committee, Procurement of stationery, salary payment, staff appraisal

1 technical support supervision reports produced 1 data validation reports produced 1 report on medicines management and supervision produced 1 report on supply of vaccines produced 3 payslips of each of the 109 health workers filed 1 monitoring reports by the health, education and CBS committee produced 1 of set vouchers/receipts on stationery procured filed 1 technical support supervision reports produced 1 data validation reports produced 1 report on medicines management and supervision produced 1 report on supply of vaccines produced 3 payslips of each of the 109 health workers filed 1 monitoring reports by the health, education and CBS committee produced 1 of set vouchers/receipts on stationery procured filed

Salaries of 111 staff paid
Paying Salaries of staff in the department

Salaries of 114 staff paid

Salaries of 114 staff paid

Salaries of 114 staff paid

Salaries of 114 staff paid

Wage Rec't:	759,978	569,983	1,127,096	281,774	281,774	281,774	281,774
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	168,000	126,000	0	0	0	0	0
Total For KeyOutput	927,978	695,983	1,127,096	281,774	281,774	281,774	281,774

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

<i>2 Health staff funeral services supported by the DHO's office</i>	2 Health staff funeral services supported by the DHO's office	2 Health staff funeral services supported by the DHO's office	2 Health staff funeral services supported by the DHO's office	2 Health staff funeral services supported by the DHO's office
<i>Quarterly office supplies for staff welfare procured</i>	Quarterly office supplies for staff welfare procured	Quarterly office supplies for staff welfare procured	Quarterly office supplies for staff welfare procured	Quarterly office supplies for staff welfare procured
<i>Quarterly activity reports submitted to Ministry of Health</i>	Quarterly activity reports submitted to Ministry of Health	Quarterly activity reports submitted to Ministry of Health	Quarterly activity reports submitted to Ministry of Health	Quarterly activity reports submitted to Ministry of Health
<i>2 Monitoring Reports on Council visit to lower Health Facilities</i>	2 Monitoring Reports on Council visit to lower Health Facilities	2 Monitoring Reports on Council visit to lower Health Facilities	2 Monitoring Reports on Council visit to lower Health Facilities	2 Monitoring Reports on Council visit to lower Health Facilities
<i>prepared Support organizing funeral services for 2 Health staff in the department</i>	prepared Support organizing funeral services for 2 Health staff in the department	prepared Support organizing funeral services for 2 Health staff in the department	prepared Support organizing funeral services for 2 Health staff in the department	prepared Support organizing funeral services for 2 Health staff in the department
<i>Procuring office supplies for staff welfare quarterly</i>	Procuring office supplies for staff welfare quarterly	Procuring office supplies for staff welfare quarterly	Procuring office supplies for staff welfare quarterly	Procuring office supplies for staff welfare quarterly
<i>Preparing and submitting activity reports to Ministry of Health Support monitoring of lower health facilities by the Councillors</i>	Preparing and submitting activity reports to Ministry of Health Support monitoring of lower health facilities by the Councillors	Preparing and submitting activity reports to Ministry of Health Support monitoring of lower health facilities by the Councillors	Preparing and submitting activity reports to Ministry of Health Support monitoring of lower health facilities by the Councillors	Preparing and submitting activity reports to Ministry of Health Support monitoring of lower health facilities by the Councillors

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,556	639	639	639	639
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2020/21

Total For KeyOutput		0	0	2,556	639	639	639	639
Class Of OutPut: Capital Purchases								
<i>Output: 08 83 72Administrative Capital</i>								
Non Standard Outputs:	OPD block in Angerepo HC II renovated 4 reports on project monitoring and supervision producedBidding, Contract award, renovation works, project monitoring and supervision, project audit, project hand over	OPD block in Angerepo HC II contract awarded and works commenced. 1 report on project monitoring and supervision produced1 report on project monitoring and supervision produced	NA			A heavy duty Motor cycle procured for the HMIS department		
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	22,817	17,113	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,817	17,113	0	0	0	0	0	0
Wage Rec't:	759,978	569,983	1,127,096	281,774	281,774	281,774	281,774	281,774
Non Wage Rec't:	106,075	79,556	332,669	83,167	83,167	83,167	83,167	83,167
Domestic Dev't:	75,724	56,793	99,907	24,977	24,977	24,977	24,977	24,977
External Financing:	168,000	126,000	158,890	39,723	39,723	39,723	39,723	39,723
Total For WorkPlan	1,109,777	832,332	1,718,561	429,640	429,640	429,640	429,640	429,640

Vote:627 Kapelebyong District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Vote:627 Kapelebyong District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Salaries for 4 quarters paid to 329 staff in the 40 UPE schools. PLE Administered in the 34 UNEB Examination centres in 19 PLE sitting centresPreparing payroll, monitoring pay register, preparing quarterly payment reports/Preparing PLE Administration schedule ie PLE collection from Police Soroti and back to SorotiCoordinating with DPC for storage of PLE at the District. Preparing Distribution routes and coordinating the preparation of PLE sitting siting centres	<i>Salaries for July, August & September paid to 329 staff in the 40 UPE schoolsSalaries for October, November & December paid to 329 staff in the 40 UPE schools PLE Administered in the 34 UNEB Examination centres in the 19 PLE sitting centres</i>	<i>320 Primary Teachers paid salaries for 12 month of FY 2020/21 PLE 2020 administered to 1800 candidates registered.Preparing staff lists as per cost centre, verifying and monitoring payroll every month to ensure right staff paid. Ensuring PLE candidates register for PLE 2020 through eRegistration.</i>	340 Primary Teachers paid salaries for 3 months (July, August & September) of FY 2020/21	340 Primary Teachers paid salaries for 3 months (October, November & December) of FY 2020/21.PLE 2020 administered to 1800 candidates registered	340 Primary Teachers paid salaries for 3 months (January, February & March) of FY 2020/21.	340 Primary Teachers paid salaries for 3 months (April, May & June) of FY 2020/21
Wage Rec't:	2,208,767	1,656,575	2,309,939	577,485	577,485	577,485	577,485
Non Wage Rec't:	21,000	15,750	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,229,767	1,672,325	2,322,939	580,735	580,735	580,735	580,735

Class Of OutPut: Lower Local Services

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

Vote:627 Kapelebyong District

FY 2020/21

No. of Students passing in grade one	<i>Conducting support supervision in all schools regularly to ensure curriculum coverage and actual teaching is conducted as required. At least 150 expected to pass in Division one at PLE</i>				
No. of pupils enrolled in UPE	<i>30070 Mobilizing Head teachers to enroll all school age going children and submit to DEO's Office enrolled in the 40 UPE schools. Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners.</i>	30000enrolled in the 40 UPE schools. Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners.	30000enrolled in the 40 UPE schools. Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners.	30000enrolled in the 40 UPE schools. Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners.	30000enrolled in the 40 UPE schools. Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners.
No. of pupils sitting PLE	<i>2000 Intensify support supervision on teachers delivery and mobilize schools to conduct SPR Approximately 2000 registered</i>	2000Approximately 2000 registered	2000Approximately 2000 sit for 2020 PLE	0N/A	0N/A

Vote:627 Kapelebyong District

FY 2020/21

No. of qualified primary teachers	<i>320Mobilize teachers to update their personal files with photocopies of verified documents in conjunction with the Records OfficerPrimary teachers qualified to teach</i>	340Primary teachers qualified to teach	340Primary teachers qualified to teach	340Primary teachers qualified to teach	340Primary teachers qualified to teach
No. of student drop-outs	<i>50Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners. Mobilizing schools to hold school community meetings to discuss school needs and prioritizing learners needs to reduce/eliminate dropout. School dropout reduced to about 50 learners annually.</i>	50School dropout reduced to about 50 learners annually.	50School dropout reduced to about 50 learners annually.	50School dropout reduced to about 50 learners annually.	50School dropout reduced to about 50 learners annually.
No. of teachers paid salaries	<i>320Preparing and verifying payroll in conjunction with SHRO and O/C salaries. Primary teachers paid monthly salaries for 12 months</i>	340Primary teachers paid monthly salaries for 3 months in 40 UPE Schools.	340Primary teachers paid monthly salaries for 3 months in 40 UPE Schools.	340Primary teachers paid monthly salaries for 3 months in 40 UPE Schools.	340Primary teachers paid monthly salaries for 3 months in 40 UPE Schools.

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:		UPE grants disbursed to all the 40 UPE schools termly, eRegistration conducted for all PLE candidates, enrollment captured in all schools. PLE Administered. Working with CFO and CAO to ensure UPE grants are disbursed timely. Monitoring and supervising of utilization of UPE grants. Monitoring eRegistration for PLE candidates by schools before submission to UNEB. Planning for PLE administration-sitting centres ,transport, distribution, supervision, invigilation and monitoring.	UPE grants disbursed to all the 40 UPE schools in term three of 2019 -FY 2019/20 Candidates eRegistered sit for 2019 PLE. Pupils pass PLE in grade 1. Pupils sit PLE Pupils drop out of schoolPupils pass PLE in grade 1. Pupils sit PLE Pupils drop out of school	Retiring, dead & absconded staff replacedIdentification, notifying CAO & SHRO for recruitment on replacement.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	386,220	289,665	525,988	142,319	142,319	142,319	142,319	142,319
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	386,220	289,665	525,988	142,319	142,319	142,319	142,319	142,319

Class Of OutPut: Capital Purchases

Vote:627 Kapelebyong District

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			0NonFunds not available	0Funds not available	0Funds not available	0Funds not available	0Funds not available
No. of classrooms rehabilitated in UPE			0NonFunds not available	0Funds not available	0Funds not available	0Funds not available	0Funds not available
Non Standard Outputs:	Construction of a three classroom block with an office and store at Chanigweno P/S	Bidding, site appraisal and procurement process conductedSite handover to the successful bidder & monitoring of current works and previous works for payment of retention.	NonNon				
	Payment of retention of previous works at Obur Acowa, Olekat, Kobuin Acowa, Amootom, Olobai , Amoni & Kapelebyong PsSite appraisal, procurement process, supervision and monitoring of works and handover of completed works. Prepare payment for recurrent and previous works.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	109,463	82,097	27,525	6,881	6,881	6,881	6,881
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	109,463	82,097	27,525	6,881	6,881	6,881	6,881

Output: 07 81 81Latrine construction and rehabilitation

Vote:627 Kapelebyong District

FY 2020/21

No. of latrine stances constructed			3Site appraisal, procurement process, supervision/monitoring/commissioning completed works. 5 stance VIP pit latrines constructed at Ajeleik Ps , Odiding Ps & St Peter's SS Acowa	3Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps	3Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps	3Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps	3Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps
No. of latrine stances rehabilitated			2Procuring the service providerDraining pit latrines at Amaseniko Ps & Alupe Ps	2Draining pit latrines at Amaseniko Ps & Alupe Ps	2Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps	2Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps	2Three 5 stance to be constructed at Ajeleik Ps, St Peter's SS Acowa & Odiding Ps
Non Standard Outputs:			A 5 stance VIP pit latrine constructed at Obalanga P/SSite appraisal, procurement process, supervision/monitoring/handover completed	Bidding, site appraisal and procurement processSite handover to the successful bidder and monitoring commencement of works, and payment of retention of previous works.	NonNon		
Wage Rec't:	0	0		0	0	0	0
Non Wage Rec't:	0	0		0	0	0	0
Domestic Dev't:	28,600	21,450		59,750	14,938	14,938	14,938
External Financing:	0	0		0	0	0	0
Total For KeyOutput	28,600	21,450		59,750	14,938	14,938	14,938

Programme: 07 82 Secondary Education

Vote:627 Kapelebyong District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Staff salaries for 4 quarters to 101 staff in the 6 USE schoolsPayroll preparation and monitoring of payroll and preparation of quarterly payment reports.	<i>Salaries for July, August & September paid to 101 staff in the 6 USE schools.Salaries for October, November & December paid to 101 staff in the 6 USE schools.</i>	<i>101 secondary staff paid salaries and wages for 12 months FY 2020/21Verifying and monitoring payrolls monthly in conjunction with SHRO and O/C salaries. Preparing payment reports on quarterly basis.</i>	101 secondary staff paid salaries and wages for 3 months (July, August & September) FY 2020/21	101 secondary staff paid salaries and wages for 3 months (October, November & December) FY 2020/21	101 secondary staff paid salaries and wages for 3 months (January, February & March) FY 2020/21	101 secondary staff paid salaries and wages for 3 months (April, May, & June) FY 2020/21
<i>Wage Rec't:</i>	721,746	541,310	1,162,036	290,509	290,509	290,509	290,509
<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	721,746	541,310	1,162,036	290,509	290,509	290,509	290,509

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>2200Monitoring admission and attendance of students in all the secondary schools. Compiling enrollment data per school for submission to MoES & MoFPEDstudents expected to be enrolled in the 6 Gov't USE schools in the District.</i>
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Vote:627 Kapelebyong District

FY 2020/21

No. of students passing O level		400Monitoring teaching/learning process in schoolsAll those enrolled					
No. of students sitting O level		400Monitoring teaching/learning process in schools and eRegistration by UNEBall enrolled and registered					
No. of teaching and non teaching staff paid		101Verifying payroll and monitoring teaching/learning process in schoolsteaching and non teaching staff in the 6 USE schools paid salaries					
Non Standard Outputs:	Payment of staff salaries in the 6 USE schools for FY 2019/20Payroll preparation & monitoring.	Preparing and monitoring the payroll, preparing salary payment reports and monitoring verses salary payment of staff.	NoneNone				
	Preparation of quarterly payment reports.	Preparing payroll, preparing salary payment reports and monitoring verses salary payPreparing and monitoring the payroll, preparing salary payment reports and monitoring verses salary payment of staff.					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	352,992	264,744	412,895	150,036	150,036	150,036

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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	352,992	264,744	412,895	150,036	150,036	150,036	150,036

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Seed school constructed at Akoromit S/C Site appraisal. conduct procurement process, supervision and monitoring of works and handover completed works.

Bidding, procurement process completed and best bidder awarded the contract Sites handed over to best bidder and works commenced

Akoromit Seed & John Eluru Mem SS retention paid on construction works carried out in FY 2019/20 procurement of service provider, Appraisal, monitoring, supervision of works of 5 stance pit latrine at St. Peter;s SS AcowaProcessing payment of retention

<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>	486,968	365,226	48,230	12,058	12,058	12,058	12,058
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	486,968	365,226	48,230	12,058	12,058	12,058	12,058

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed	0N/AN/A	0No funds	0No funds	0No funds	0No funds
No. of science laboratories constructed	0NonNo funds	0No funds	0No funds	0No funds	0No funds

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Non Standard Outputs:		<p>A laboratory at John Eluru Memorial SS completed and put in use to avoid closure of UNEB/UCE centre. Site appraisal, procurement process, monitoring and supervising works</p> <p><i>Site appraisal, procurement process completed and best bidder awarded the contract. Site handed to best bidder, works, monitoring and supervision commenced.</i></p> <p><i>Retention on works on completion of a two in one laboratory paid monitoring & supervising of previous works and paying retention.</i></p>						
<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>	100,000	75,000	4,796	1,199	1,199	1,199	1,199	1,199
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	4,796	1,199	1,199	1,199	1,199	1,199

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:627 Kapelebyong District

FY 2020/21

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

Non Standard Outputs:	All the 40 UPE and USE schools supervised at once each termPreparing inspection schedules, conducting inspection meetings, preparing inspection reports, preparing accountabilities, and disseminating inspection reports as well giving feedback on findings to relevant stakeholders.	<i>All UPE and USE schools inspected and followed up at least once in term three. Inspection reports prepared and shared with various stakeholders and response centers take actions on recommendations. All UPE and USE schools inspected and followed up at least once in term three. Inspection reports prepared and shared with various stakeholders and response centers take actions on recommendations.</i>	<i>All primary and secondary schools inspected/ supervised at least once a term.Conducting inspection preparatory meetings, conducting school inspection for every school, compiling inspection reports, submitting inspection reports to DES and other relevant offices, and responding to recommendations from inspection reports.</i>	All primary and secondary schools inspected/ supervised at least once a term in term 3	All primary and secondary schools inspected/ supervised at least once a term in term 1	All primary and secondary schools inspected/ supervised at least once a term in term 2
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	25,792	19,344	28,066	7,017	7,017	7,017
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	25,792	19,344	28,066	7,017	7,017	7,017

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:	All 40 UPE and 7 USE schools monitored and supervised at least once a term to check on if inspections were conducted.Preparing monitoring and supervision sessions. Responding to inspection recommendations. Preparing reports and accountabilities on monitoring and supervision sessions.	10 UPE schools and 3 USE schools monitored by DEO to follow up inspections schedules and recommendations of Q4 FY 2018/19None	All schools monitored at least once a term. Monitoring schools, following up inspectors/AAs, compiling and submitting monitoring reports to MoES and taking action on inspection recommendations.	All schools monitored at least once a term 3	All schools monitored at least once a term 1	All schools monitored at least once a term 2		
	Wage Rec't:	0	0	0	0	0		
	Non Wage Rec't:	9,200	6,900	8,500	2,125	2,125	2,125	2,125
	Domestic Dev't:	0	0	0	0	0	0	
	External Financing:	0	0	0	0	0	0	
	Total For KeyOutput	9,200	6,900	8,500	2,125	2,125	2,125	2,125

Output: 07 84 03Sports Development services

Non Standard Outputs:	District teams supported in all scheduled co-curricular activities for both Primary and Secondary schoolsPlanning/su pporting District teams to regional and national competitions. Supervising and monitoring training sessions of the teams.	<i>National Secondary Schools Athletics & Cross country supported. District Primary schools team supported for National Primary Ball games.District Science Fair supported</i>	<i>All co-curricular activities conducted at school, sub county, district and national levels.Mobilizing and supporting co-curricular activities at all levels.</i>	District MDD choir supported to Regional & National competitions	Either science fair or Scouting/Girl Guiding activity supported	District team supported to National Kids athletics & ball games	District team supported to National Kids athletics & ball games
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	36,000	27,000	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	36,000	27,000	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Capacity of staff at school level (school administers and teachers), SMCs developed in management & administration of schools. Education dialogues/training sessions of education stakeholders as per the 4 Pillars- Learner, Teacher, Management & Community. Planning and Facilitating staff for short capacity development workshops/courses. Training head teachers school governance, training teachers of selected skills, training SMCs on their roles and responsibilities. Conduct educational dialogues to help improve on education.	<i>Capacity gap identified in both the technical and management organs in schools. Under external support- district leaders oriented (Management Pillar)Intervention planned Under External support capacity for Teacher Pillar handled.</i>	<i>Capacity of school administrators, teachers, management organs built.Organizing and training of Head teachers in general school administration and management (financial management and accountability). Building capacity of management organs (SMC, PTA & BoG) on their roles & responsibilities. Back stopping teachers on specific areas like EGR & item writing.</i>	Capacity of SMCs & BoGs built - roles & responsibilities in 40 UPE & 7 USE schools.	Capacity of Head teachers (Financial & Record keeping) & prefects (Leadership skills) built in 40 UPE & 7 USE schools.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,631	16,973	10,000	2,500	2,500	2,500	2,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	122,631	91,973	60,000	15,000	15,000	15,000	15,000

Output: 07 84 05Education Management Services

Non Standard Outputs:

3 District staff paid their monthly salaries for all the 4 quarters, burial of deceased staff supported, Small office equipment (Filing cabinets, cup boards, office furniture) procured, solar installed in the Education Block, Tablets procured to support IIS, official travels supported, subscription of Educ National Association supported and Bank charges met. Verifying payroll, Filling quarterly payment reports Attending all official meeting, workshops, seminars & other official travels. Supporting burial of deceased staff. Planning to procure all planned necessities for Education office.

Staff salaries paid, workshops/meeting s/seminars supported. Burial of deceased staff supported. Staff salaries paid, workshops/meeting s/seminars supported. Burial of deceased staff supported. Solar installed in District Education Office and Office furniture procured.

All salaries for district staff paid for FY 2020/21. Filled up pit latrines in schools drained. (Amare Ps & Amaseniko) Ps District Education Vehicles maintained. District staff facilitated for official travels. Burial of deceased staff supported. Monitoring by Education Committee of council supported. National functions supported. Verifying district payroll. Organizing to procure pit latrine draining services in schools. Ensuring education vehicles are maintained. Supporting official travels of education staff & education committee of council. Supporting burials of deceased staff and national functions at district level.

Staff salaries for education office staff paid for July, August & September paid. District staff official travels facilitated and Independence Day and World Aids day supported

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<i>Wage Rec't:</i>	24,462	18,347	34,918	8,729	8,729	8,729	8,729
<i>Non Wage Rec't:</i>	25,315	18,986	54,193	13,548	13,548	13,548	13,548
<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	49,777	37,333	89,111	22,278	22,278	22,278	22,278

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

			<i>Projector , screen , laptop and printer procuredProcessing acquisition of service providers in conjunction with procurement office.</i>	Education vehicles repaired and maintained	Education vehicle overhauled/refurbished & projector, screen, laptop & printer procured.	Education vehicle overhauled/refurbished & projector, screen, laptop & printer procured.	Education vehicles repaired and maintained
<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	11,000	2,750	2,750	2,750	2,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,000	2,750	2,750	2,750	2,750

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities	<i>500Supervising and monitoring facilities supporting SNE in all schools. Generating reports on SNE facilities.in all UPE and USE schools</i>
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Vote:627 Kapelebyong District

FY 2020/21

No. of SNE facilities operational			100	Organizing capacity building /training in 3 venues- Kapelebyong CC, Obalanga CC & Acowa CC. Compiling & submitting reports to MoES,100 SNE teachers oriented in management of SNE learners in schools			
Non Standard Outputs:	All UPE & USE SNE compatible SNE facilities available in all schoolsSupervising and monitoring facilities supporting SNE in all schools. Generating reports on SNE facilities.	SNE Facilities routinely supervised and monitored for their compatibility and resolution for action given to head teachers to address. SNE Facilities routinely supervised and monitored for their compatibility and resolution for action given to head teachers to address.	None	None			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750
Wage Rec't:	2,954,975	2,216,231	3,506,893	876,723	876,723	876,723	876,723
Non Wage Rec't:	881,150	660,863	1,085,642	329,044	329,044	329,044	329,044
Domestic Dev't:	725,031	543,774	151,302	37,825	37,825	37,825	37,825
External Financing:	100,000	75,000	50,000	12,500	12,500	12,500	12,500
Total For WorkPlan	4,661,157	3,495,868	4,793,837	1,256,093	1,256,093	1,256,093	1,256,093

Vote:627 Kapelebyong District

FY 2020/21

Vote:627 Kapelebyong District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	Road equipment and sector vehicles maintainedRepair and maintenance of vehicles and equipment	<i>Road equipment and sector vehicle maintainedRoad equipment and sector vehicle maintained</i>	<i>District road equipment maintainedMaintenance of district road equipmentSector road equipment and vehicles maintained and repairedRepair and maintenance of road equipment and vehicles</i>	Sector road equipment and vehicles maintained and repaired	Sector road equipment and vehicles maintained and repaired	Sector road equipment and vehicles maintained and repaired	Sector road equipment and vehicles maintained and repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,600	18,450	30,499	7,625	7,625	7,625	7,625
<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	24,600	18,450	30,499	7,625	7,625	7,625	7,625

Vote:627 Kapelebyong District

FY 2020/21

Output: 04 81 07Sector Capacity Development

Non Standard Outputs:	Staff salaries paid Payment of staff salaries	staff salaries paid staff salaries paid	Staff salaries paid Payment of salaries for department staff	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
Wage Rec't:	39,394	29,545	40,800	10,200	10,200	10,200	10,200
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	39,394	29,545	40,800	10,200	10,200	10,200	10,200

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced1. Supervision of works 2. Procurement of fuel 3. Procurement of office stationery 4. Submission of quarterly reports	Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced and submittedOffice stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced and submitted	Planned works supervised and monitored. Fuel procured, Office stationery procured,, Filing cabinet procured, one laptop procured, one camera procuredSupervision of planned works , procurement of fuel, Procurement of office stationery, procurement of a camera and filing cabinet	works supervised and monitored,fuel and lubricants procured, stationery procured,Filing cabinet procured	Planned works supervised and monitored. Fuel procured, Office stationery procured,, one laptop procured, one camera procured	Planned works supervised and monitored. Fuel procured, Office stationery procured,,	Planned works supervised and monitored. Fuel procured, Office stationery procured,,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,000	14,250	26,537	6,634	6,634	6,634	6,634
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	26,537	6,634	6,634	6,634	6,634

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Vote:627 Kapelebyong District

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Non Standard Outputs:	Sub-county road committees formed and trained	Formation and training of sub-county road committees	<i>Sub-county road committees formed and trained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Bottlenecks on community access and district roads identified	Carrying out of road inventories						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,838	1,379	0	0	0	0	0	0
<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	1,838	1,379	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	16Periodic maintenance of district roads using force on account16 kilometers of district roads periodically maintained on Obalanga - Oditel Road	0	0	12District roads periodically maintained	4District roads periodically maintained
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Vote:627 Kapelebyong District

FY 2020/21

Length in Km of District roads routinely maintained			86Routine maintenance of district roads 86 kilometers of district roads routinely maintained using road gangs	86District roads routinely maintained	86District roads routinely maintained	86District roads routinely maintained	86District roads routinely maintained
Non Standard Outputs:	District roads routinely and periodically maintainedRoutine and periodic road maintenance	186km of distict roads routinely maintained	Works supervised and monitoredSupervisi on and monitoring			Works supervised and monitored	Works supervised and monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	121,223	90,917	150,830	37,708	37,708	37,708	37,708
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	121,223	90,917	150,830	37,708	37,708	37,708	37,708

Vote:627 Kapelebyong District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed			0.35Lowcost sealing of roads at the district headquarters	0	0	0.35Low cost sealing by means of contracting	0
Non Standard Outputs: 1. 0.35KM of roads at the district headquarters low cost sealed. 2. Works supervised and monitored 3. Retention for works done in F/Y 2018/2019 paidProcurement of contractor, supervision and monitoring of works and payment of retention			<i>Retention for works done in F/Y 2018/2019 paidDesigns for low cost sealing works produced</i> <i>Planned works supervised and monitored, Office furniture procured, fuel procured</i> <i>Retention for F/Y 2018/2019 and 2019/2020 works paidSupervision and monitoring, procurement of fuei, and office furniture Payment of retentions</i>	Retention for F/Y 2018/2019 and 2019/2020 works paid		Planned works supervised and monitored	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	256,001	64,000	64,000	64,000	64,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	256,001	64,000	64,000	64,000	64,000
<i>Wage Rec't:</i>	39,394	29,545	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	168,662	126,496	207,866	51,967	51,967	51,967	51,967
<i>Domestic Dev't:</i>	0	0	256,001	64,000	64,000	64,000	64,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	208,055	156,041	504,667	126,167	126,167	126,167	126,167

Vote:627 Kapelebyong District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintainedMaintenance of sector vehicle, procurement of fuel and lubricants,Procurement of office stationery and maintenance of office equipment	<i>Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintainedSector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintained</i>	<i>staff salaries paid, inland travel facilitated, stationery procured, small office equipment procured , fuel and lubricants procured.Procurement of fuel and lubricants, office equipment, stationery. Facilitation for inland travels Payment of staff salaries</i>	staff salaries paid, inland travel facilitated, stationery procured., fuel and lubricants procured.	staff salaries paid, inland travel facilitated, stationery procured, small office equipment procured , fuel and lubricants procured.	staff salaries paid, inland travel facilitated, stationery procured, fuel and lubricants procured.	staff salaries paid, inland travel facilitated, stationery procured, fuel and lubricants procured.
<i>Wage Rec't:</i>	0	0	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	10,982	8,236	35,356	8,839	8,839	8,839	8,839
<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	10,982	8,236	61,756	15,439	15,439	15,439	15,439

Output: 09 81 02Supervision, monitoring and coordination

Vote:627 Kapelebyong District

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No. of supervision visits during and after construction				8Monitoring and supervision.	Construction works monitored and supervised	Construction works monitored and supervised	Construction works monitored and supervised	Construction works monitored and supervised
				Procurement of fuel and lubricants	Construction works monitored and supervised			
No. of District Water Supply and Sanitation Coordination Meetings				planning and holding of coordination meetings				
Non Standard Outputs:				coordination meetings held				
	Data on existing water sources collected and analyzed,, one Sector vehicle maintained, fuel for supervision and monitoring procuredData collection and analysis,procurement of fuel and lubricants and maintenance of one sector vehicle.	Data collected on existing water sources throughout the district. Fuel procured , Vehicle maintained1 stakeholder meeting held.Fuel procured , Vehicle maintained	Fuel procured, Vehicle maintained data collected and analysed, inland travels facilitated, cordination meetings heldProcurement of fuel, vehicle maintenance., data collection and analysis. Holding coordination meetings		Fuel procured, Vehicle maintained data collected and analyzed, inland travels facilitated	Fuel procured, vehicle maintained inland travels facilitated, coordination meetings held	Fuel procured, Vehicle maintained inland travels facilitated	Fuel procured, vehicle maintained inland travels facilitated, coordination meetings held
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	12,000	9,000	15,000	3,750	3,750	3,750	3,750
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	12,000	9,000	15,000	3,750	3,750	3,750	3,750

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

Vote:627 Kapelebyong District

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Non Standard Outputs:	Six water user committees formed and trained, assorted office stationery procured	Assorted office stationery procured	Follow up and support visits to Water User Committees conducted	Follow up and support visits to Water User Committees conducted	Follow up and support visits to Water User Committees conducted	Follow up and support visits to Water User Committees conducted	Follow up and support visits to Water User Committees conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	5,616	1,404	1,404	1,404	1,404
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,616	1,404	1,404	1,404	1,404

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	data collected on the functionality and condition of existing water sourcesField data collection						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,838	2,129	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	2,838	2,129	0	0	0	0	0

Output: 09 81 06Sector Capacity Development

Non Standard Outputs:	Monthly Staff Salaries paid for the whole financial year.Paying monthly staff salaries	Monthly Staff Salaries paid					
Wage Rec't:	25,490	19,117	0	0	0	0	0

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<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	25,490	19,117	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Households hygiene improved, Baseline surveys conducted, Sanitation week activities conducted, Rapport with communities built.Home and rural growth centers hygiene improvement campaigns, Drama shows, sanitation week activities, baseline surveys.	<i>Households hygiene improved, Baseline surveys conducted, Rapport with communities built.Households hygiene improved, Baseline surveys conducted, Rapport with communities built.</i>	<i>Department vehicle repaired and hygiene and sanitation campaigns conductedRepair of departmental vehicle Field visits to promote good hygiene and sanitation practices</i>	Department vehicle repaired			
<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	41,802	10,450	10,450	10,450	10,450
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	41,802	10,450	10,450	10,450	10,450

Output: 09 81 83Borehole drilling and rehabilitation

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

9Deep borehole drilling Deep boreholes drilled in the following locations:

- 1. ACINGA S/C:*
 - a. Cula parish, Cula village*
 - b. Nyaikuro Parish, Nyaikuro village*
 - c. Olet parish, Aipenes village*
- 2. OKUNGUR S/C*
 - a. Odiding parish, Orumai village*
 - b. Akodokodoi Parish, Apopong village*
- ACOWA S/C:*
 - a. Acowa Parish, Obur Central*
- KAPELEBYONG S/C*
 - a. Amemia Parish, Adipala village*
 - b. Okoboi Parish, Omokor village*
- ALITO S/C*
 - a. Iyalakwe Parish, Iyalakwe P/S*

9 deep boreholes drilled

5 boreholes rehabilitated

No. of deep boreholes rehabilitated

borehole rehabilitation Boreholes rehabilitated in the following locations:
AKOROMIT S/C

- a.*
- b.*

OKUNGUR S/C

- a.*
- b.*

ACOWA S/C

- a. Angerepo Parish, Angerepo H/C II*

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Non Standard Outputs:		6 boreholes drilled in the following communities: 1.Ojokai village ,Akum parish, Acowa subcounty. 2. Apuuton village, Amero parish, Acowa subcounty 3. Olet village, Acinga parish, Acowa subcounty. 4. Iyalakwe village, Kobuin parish, Akoromit subcounty 5.Asinge village, Nyada parish, Kapelebyonh subcounty. 6. Aremejik village, Okoboi parish, Kapelebyong subcounty Procurement of contractor	Commitments and retentions for F-Y 2019-2020 paidPayment of retentions and commitments	Commitments and retentions for F-Y 2019-2020 paid			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	156,655	117,491	282,855	70,714	70,714	70,714	70,714
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,655	117,491	282,855	70,714	70,714	70,714	70,714

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:		Extension of solar pumped water from Kapelebyonh Health Centre IV to the District Headquarters					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	22,000	16,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	0	0	0	0	0
<i>Wage Rec't:</i>	25,490	19,117	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	33,820	25,365	55,971	13,993	13,993	13,993	13,993
<i>Domestic Dev't:</i>	198,457	148,843	324,657	81,164	81,164	81,164	81,164
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	257,767	193,325	407,028	101,757	101,757	101,757	101,757

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	Natural resources office operations timely implementedPay staff salaries for the whole year Procure stationery Procure & Maintain office and field equipment Procure furniture Official travel to line ministries and workshops	<i>Staff salaries paid Office stationery procured Office equipment procured and serviced/maintained Office furniture procured Official travels doneStaff salaries paid Office stationery procured Office equipment procured and serviced/maintained Official travels done</i>	<i>Official coordination with line MDAs implemented Staff remuneration paid Office equipment serviced and maintained Office furniture and filing cabinet procuredSubmit quarterly reports to line MDAs Maintain office equipment and utilities Procure office stationery Pay staff salaries Procure Office table and filing cabinet</i>	Staff salaries paid Quarterly reports submitted to line MDAs Stationery procured	Staff salaries paid Quarterly reports submitted to line MDAs Stationery procured Office equipment repaired and maintained	Staff salaries paid Quarterly reports submitted to line MDAs Stationery procured Office table procured	Staff salaries paid Quarterly reports submitted to line MDAs Stationery procured Office equipment repaired and maintained Filing cabinet procured
Wage Rec't:	77,629	58,221	80,400	20,100	20,100	20,100	20,100
Non Wage Rec't:	5,447	4,086	8,866	2,216	2,216	2,216	2,216
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	83,076	62,307	89,266	22,316	22,316	22,316	22,316

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

No. of Agro forestry Demonstrations	0N/AN/A	N/A	N/A	N/A	N/A
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No. of community members trained (Men and Women) in forestry management			N/A/N/A					
Non Standard Outputs:			Energy saving technologies adopted and practiced in communities	Nil	Nil	One select community training conducted on rocket lorena construction and use	One select community training conducted on rocket lorena construction and use	
			Convene two community level trainings in energy saving technologies					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	760	190	190	190	190	190
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	760	190	190	190	190	190

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			8Conduct enforcement operations in hot spot areas	2Forestry regulation and enforcement conducted	2Forestry regulation and enforcement conducted	2Forestry regulation and enforcement conducted	2Forestry regulation and enforcement conducted	
			License all transactions in forestry produce	Illegal trade in forestry produce checked	Illegal trade in forestry produce checked	Illegal trade in forestry produce checked	Illegal trade in forestry produce checked	
			Conduct enforcement in check points	Check points operated and offenders penalized and or prosecuted	Check points operated and offenders penalized and or prosecuted	Check points operated and offenders penalized and or prosecuted	Check points operated and offenders penalized and or prosecuted	
			Trade in forestry produce streamlined					
			Forestry inspection and regulation enhanced					

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Non Standard Outputs:	N/AN/A	<i>Check points instituted in major access routes Illegal traders and producers penalised</i>	<i>Check points instituted in major access routes Illegal traders and producers penalised</i>	<i>NANA</i>	Coordination with other stakeholders on regulation and enforcement achieved	Coordination with other stakeholders on regulation and enforcement achieved	Coordination with other stakeholders on regulation and enforcement achieved	Coordination with other stakeholders on regulation and enforcement achieved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,217	913	1,544	1,544	386	386	386	386
<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	1,217	913	1,544	1,544	386	386	386	386

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored				<i>NANA</i>				
No. of Wetland Action Plans and regulations developed				<i>3Prepare wetland action plans for Acowa, Akoromit and Obalanga sub countiesWetland management enhanced</i>	NA	1Wetland Action Plan prepared for Acowa sub county	1Wetland Action Plan prepared for Akoromit sub county	1Wetland Action Plan prepared for Obalanga sub county
Non Standard Outputs:	N/AN/A	<i>NilWetland action plan developed for Okungur sub county</i>	<i>NANA</i>	<i>NANA</i>	Technical backstopping of Sub County Environment/Wetlands focal point persons conducted Capacity of Environment Officer built through relevant stakeholder seminars or meetings	Technical backstopping of Sub County Environment/Wetlands focal point persons conducted Capacity of Environment Officer built through relevant stakeholder seminars or meetings	Technical backstopping of Sub County Environment/Wetlands focal point persons conducted Capacity of Environment Officer built through relevant stakeholder seminars or meetings	Technical backstopping of Sub County Environment/Wetlands focal point persons conducted Capacity of Environment Officer built through relevant stakeholder seminars or meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,025	769	3,300	825	825	825	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	1,025	769	3,300	825	825	825	825

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			600Conduct 12 sensitization meetings in selected communities and institutions Environment literacy enhanced in our communities	150Women and men capacity built in environment monitoring and conservation	150Women and men capacity built in environment monitoring and conservation	150Women and men capacity built in environment monitoring and conservation	150Women and men capacity built in environment monitoring and conservation
Non Standard Outputs:	N/AN/A	Sensitization meetings conducted in the communitiesSensitization meetings conducted in the communities	Capacity of Sub County Environment focal persons and DEO built to govern environment useBackstop sub county environment focal persons Attend wetlands related seminars and trainings	Technical backstopping trainings conducted for Sub County Environment focal persons conducted with improved governance of environment and natural resources realized.	Technical backstopping trainings conducted for Sub County Environment focal persons conducted with improved governance of environment and natural resources realized.	Technical backstopping trainings conducted for Sub County Environment focal persons conducted with improved governance of environment and natural resources realized.	Technical backstopping trainings conducted for Sub County Environment focal persons conducted with improved governance of environment and natural resources realized.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,810	702	702	702	702
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,810	702	702	702	702

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:627 Kapelebyong District

FY 2020/21

No. of monitoring and compliance surveys undertaken			<i>12Convene political monitoring of sector activities Compliance monitoring in wetlands Environment inspections of development works/projectsEnvironment governance and adherence enhanced</i>	3Monitoring and compliance surveys conducted in valuable and vital wetlands Reviews and assessments done for projects prior to execution	3Monitoring and compliance surveys conducted in valuable and vital wetlands Reviews and assessments done for projects prior to execution	4Monitoring and compliance surveys conducted in valuable and vital wetlands Reviews and assessments done for projects prior to execution General environmental monitoring with general purpose committee done	3Monitoring and compliance surveys conducted in valuable and vital wetlands Reviews and assessments done for projects prior to execution
Non Standard Outputs:	N/AN/A	<i>Development projects assessed for environmental complianceDevelopment projects assessed for environmental compliance Critical wetlands monitored to curtail degradation</i>	NANA	Support accorded to NEMA and Environment Protection Police Unit in compliance operations in the region	Support accorded to NEMA and Environment Protection Police Unit in compliance operations in the region	Support accorded to NEMA and Environment Protection Police Unit in compliance operations in the region	Support accorded to NEMA and Environment Protection Police Unit in compliance operations in the region
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,280	1,710	3,526	881	881	881	881
<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	2,280	1,710	3,526	881	881	881	881

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

No. of new land disputes settled within FY			N/AN/A				
Non Standard Outputs:			Community literacy on land administration enhancedConduct community sensitizations on land administration	One community sensitization meeting on land administration conducted	One community sensitization meeting on land administration conducted	One community sensitization meeting on land administration conducted	One community sensitization meeting on land administration conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	564	141	141	141	141
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	564	141	141	141	141

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	Improved and systematic infrastructure development in the districtSensitization in physical planning Site visits prior to development Convene district physical planning committee meetings	Communities sensitized on physical planning Site inspections conducted prior to development District physical planning committee meeting heldCommunities sensitized on physical planning Site inspections conducted prior to development District physical planning committee meeting held	Systematic developments implemented Approvals of development plans conductedSensitization in physical planning Site inspections prior to development works Hold quarterly district physical planning committee meetings	Sensitization on physical planning conducted Physical planning committee meeting convened Land and site inspections prior to developments conducted	Sensitization on physical planning conducted Physical planning committee meeting convened Land and site inspections prior to developments conducted	Sensitization on physical planning conducted Physical planning committee meeting convened Land and site inspections prior to developments conducted	Sensitization on physical planning conducted Physical planning committee meeting convened Land and site inspections prior to developments conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,245	1,684	2,604	651	651	651	651
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		2,245	1,684	2,604	651	651	651	651
Class Of OutPut: Capital Purchases								
Output: 09 83 75Non Standard Service Delivery Capital								
Non Standard Outputs:	Increased tree cover in the districtRaise tree seedlings in centralised district tree nursery Establish woodlots/plantations in institutions and individual households	<i>Tree seed and assorted nursery tools procuredTree nursery established, seed sown and beds tended</i>	<i>Increased tree cover by 10,000 seedlings in the districtPropagate tree seedlings in a centralized tree nursery at the district Establish woodlots in institutional and individual lands</i>	Assorted tree seed and nursery tools/utilities procured	Tree Nursery set up and seed germinated in beds	Over 20,000 seedlings managed to maturity	18 hectares of Woodlots planted in selected institutions and individuals	
<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>	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	77,629	58,221	80,400	20,100	20,100	20,100	20,100	20,100
<i>Non Wage Rec't:</i>	13,214	9,911	23,974	5,993	5,993	5,993	5,993	5,993
<i>Domestic Dev't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	95,843	71,882	109,374	27,343	27,343	27,343	27,343	27,343

Vote:627 Kapelebyong District

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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
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:627 Kapelebyong District

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

Non Standard Outputs:	4 PWD groups funded 5 YLP Groups generated and Funded 30 Micro Projects Groups generated and fundedFormation and generation of IGA Groups	<i>1 PWD groups funded 1 YLP Groups generated and Funded 5 Micro Projects Groups generated and funded1 PWD YLP Groups generated and Funded 5 Micro Projects Groups generated and funded</i>	<i>4 PWD groups supported with IGAs 10 YLP youth projects funded 15 UWEF groups funded 15 Micro Projects groups funded one Parish community Association formed and funded Quarterly Disbursement of sector grants to PWD groups Mobilization and formation of community projects monitoring and supervision of implementation of government programs recovery of YLP and UWEF funds</i>	1 PWD group supported with IGAs 2 YLP youth projects funded 5 UWEF groups funded 5 Micro Projects groups funded	1 PWD group supported with IGAs 2 YLP youth projects funded 5 UWEF groups funded 5 Micro Projects groups funded	1 PWD group supported with IGAs 2 YLP youth projects funded 2 UWEF groups funded 2 Micro Projects groups funded one Parish community Association formed and funded	1PWD groups supported with IGAs 4 YLP youth projects funded 3 UWEF groups funded 3 Micro Projects groups funded
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	206,166	154,624	311,363	77,841	77,841	77,841	77,841
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	206,166	154,624	311,363	77,841	77,841	77,841	77,841

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Number of Staff monthly paidPaying Staff Monthly Salary	<i>7 staff paid monthly salary7 staff paid monthly salary</i>	<i>staff monthly salary paidpayment of staff monthly salary</i>	7 staff monthly salary paid	7 staff monthly salary paid	7 staff monthly salary paid	7 staff monthly salary paid
Wage Rec't:	49,778	37,334	54,642	13,660	13,660	13,660	13,660
Non Wage Rec't:	0	0	0	0	0	0	0
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	49,778	37,334	54,642	13,660	13,660	13,660	13,660

Output: 10 81 05Adult Learning

No. FAL Learners Trained

		<i>purchase of FAL instruction materials quarterly supervision and monitoring of 8 FAL classes quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised</i>					
Non Standard Outputs:	12 FAL Instructors trained 6 FAL Classes made operationalTraining FAL Instructors Supervision and Monitoring of FAL classes paying Quarterly Allowance to FAL instructors	<i>quarterly Allowances for FAL instructors paid12 FAL instructors trained quarterly Allowances for FAL instructors paid</i>	<i>quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised purchase of FAL instruction materials quarterly supervision and monitoring of 8 FAL classes</i>	quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised	quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised	quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised	quarterly motivation allowance paid to 18 FAL instructors scholastic materials for the FAL procured 8 FAL classes monitored and Supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,833	2,875	3,833	958	958	958	958
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,833	2,875	3,833	958	958	958	958

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	2 Gender sensitization meetings heldConducting Gender Sensitization meetings	1 Gender sensitization meeting held	2 gender mainstreaming meetings supportedconductin g gender mainstreaming meetings	Mainstreaming gender in other department activities	1 gender mainstreaming meeting supported	1 gender mainstreaming meeting supported	Mainstreaming gender in other department activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,149	1,612	2,149	537	537	537	537
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,149	1,612	2,149	537	537	537	537

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	200conducting case management and follow up conducting quarterly OVC MIS reporting No of Juvenile cases identified No of cases managed and settled	5050 Juvenile cases identified No of cases managed and settled	5050 Juvenile cases identified No of cases managed and settled	5050 Juvenile cases identified No of cases managed and settled	5050 Juvenile cases identified No of cases managed and settled
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Vote:627 Kapelebyong District

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Non Standard Outputs:

children and Youth supported in the 7 Core program areasQuarterly OVC IMS reporting Routine Case management and Folloeup	<i>100 children and Youth supported in 7 Core program areas 100 children and Youth supported in 7 Core program area</i>	<i>200 juvenile cases identified and referred CSOs in implementing child protection related activities supervised 4 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed CDOs trained on OVC related tools and case management conducting case management and follow up conducting quarterly OVC MIS reporting supervision and monitoring of CSOs mplementing child protection programs Conducting quarterly DOVCC meetings conducting quarterly SOVCC meetings collecting Quarterly OVC data training CDOs on OVC related tools and case management</i>	50 juvenile cases identified and managed CSOs implementing child protection related activities supervised 1 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed	50 juvenile cases identified and managed CSOs implementing child protection related activities supervised 1 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed CDOs trained on OVC related tools and case management	50 juvenile cases identified and managed CSOs implementing child protection related activities supervised 1 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed	50 juvenile cases identified and managed CSOs implementing child protection related activities supervised 1 quarterly DOVCC held 6 SOVCC meetings held Quarterly OVC data collected and analyzed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,381	2,535	3,380	845	845	845
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	26,110	6,528	6,528	6,528
Total For KeyOutput	3,381	2,535	29,490	7,373	7,373	7,373

Output: 10 81 09Support to Youth Councils

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No. of Youth councils supported			<i>Conducting quarterly Youth Council meetings4Quarterl y Youth Council meeting held</i>					
Non Standard Outputs:	4 youth council meetings heldConducting quarterly youth council meetings	<i>1 youth council meetings held1 youth council meetings held</i>	<i>YLP funds recoveredConducti ng recovery monitoring visits</i>	1 quarterly youth council meeting held YLP funds recovered	1 quarterly youth council meeting held YLP funds recovered	1 quarterly youth council meeting held YLP funds recovered	1 quarterly youth council meeting held YLP funds recovered	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,013	2,260	3,013	753	753	753	753	753
<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	3,013	2,260	3,013	753	753	753	753	753

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>-2Conducting Quarterly PWD and Elderly Council meetings held4 Quarterly PWD and Elderly Council meetings held</i>	11 Quarterly PWD and Elderly Council meetings held	11 Quarterly PWD and Elderly Council meetings held	11 Quarterly PWD and Elderly Council meetings held	11 Quarterly PWD and Elderly Council meetings held	
Non Standard Outputs:	4 quarterly PWD and Elderly Council meetings SupportedConducti ng Quarterly PWD and Elderly Council meetings	<i>1Quarterly PWD and Elderly meeting held1Quarterly PWD and Elderly meeting held</i>	<i>PWD Funded groups monitored and supervised Monitoring and supervision of PWD groups</i>	PWD Funded groups monitored and supervised	PWD Funded groups monitored and supervised	PWD Funded groups monitored and supervised	PWD Funded groups monitored and supervised	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,381	1,786	2,399	600	600	600	600	600
<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	2,381	1,786	2,399	600	600	600	600	600

Vote:627 Kapelebyong District

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Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Cultural Events Coordinatedcoordinating Cultural activities	<i>Cultural Events Coordinated Cultural Events Coordinated</i>	<i>Cultural events coordinated and supported coordinating and supporting cultural events</i>	Cultural events coordinated and supported	Cultural events coordinated and supported	Cultural events coordinated and supported	Cultural events coordinated and supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	609	457	1,757	439	439	439	439
<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	609	457	1,757	439	439	439	439

Output: 10 81 14 Representation on Women's Councils

No. of women councils supported			<i>4Conducting quarterly Women Council meetings 4 Women Council meetings held</i>	11 Women Council meetings held	11 Women Council meetings held	11 Women Council meetings held	11 Women Council meetings held
Non Standard Outputs:	4 Women Council meetings heldConducting quarterly Women Council meetings	<i>1 Women Council meetings held1 Women Council meetings held</i>	<i>4 Women Council meetings held UWEP funds recovered from women groups Conducting quarterly Women Council meetings conducting UWEP recovery meetings</i>	UWEP funds recovered from women groups	UWEP funds recovered from women groups	UWEP funds recovered from women groups	UWEP funds recovered from women groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,194	1,645	3,194	798	798	798	798
<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	2,194	1,645	3,194	798	798	798	798

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

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:	39 IGA Groups formed and funded Departments Activities coordinated 4 Quarterly reports prepared and submitted to the ministry Formation and appraisal of the community projects preparing quarterly reports	9 IGA Groups formed and funded Departments Activities coordinated Quarterly reports prepared and submitted to the ministry 9 IGA Groups formed and funded Departments Activities coordinated Quarterly reports prepared and submitted to the ministry	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities mobilize Communities to participate in Government Programs monitor and supervise Government programs implement Government programs quarterly reports prepared and submitted to relevant authorities	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities	Communities mobilized to participate in Government Programs Government programs monitored and supervised Government programs implemented quarterly reports prepared and submitted to relevant authorities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,377	21,283	9,190	2,298	2,298	2,298	2,298
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,377	21,283	9,190	2,298	2,298	2,298	2,298

Vote:627 Kapelebyong District

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

6 NUSAF 3 projects fundedgeneration of NUSAF 3 projects transfer of funds to approved NUSAF 3 projects

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	108,000	27,000	27,000	27,000	27,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	108,000	27,000	27,000	27,000	27,000

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

Solar installed A 4 in 1 classroom block and a 5- stance pit latrine constructed at Obalanga Comprehensive SSInstallation of solar Construction of a 4 in 1 classroom block and a 5-stance pit latrine at Obalanga Comprehensive SS

quarterly reports prepared and submitted to relevant authorities	quarterly reports prepared and submitted to relevant authorities	Solar installed A 4 in 1 classroom block and a 5- stance pit latrine constructed at Obalanga Comprehensive SS quarterly reports prepared and submitted to relevant authorities	quarterly reports prepared and submitted to relevant authorities
0	0	0	0
0	0	0	0
0	62,500	62,500	62,500
0	0	0	0

Vote:627 Kapelebyong District

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Total For KeyOutput	0	0	250,000	62,500	62,500	62,500	62,500
<i>Wage Rec't:</i>	49,778	37,334	54,642	13,660	13,660	13,660	13,660
<i>Non Wage Rec't:</i>	252,101	189,076	340,278	85,070	85,070	85,070	85,070
<i>Domestic Dev't:</i>	0	0	358,000	89,500	89,500	89,500	89,500
<i>External Financing:</i>	0	0	26,110	6,528	6,528	6,528	6,528
Total For WorkPlan	301,879	226,409	779,030	194,758	194,758	194,758	194,758

Vote:627 Kapelebyong District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:

Salaries for 2 staff paid. Internet subscription paid. Basic office stationery procured. Office equipment procured and maintained. 12 monthly department meetings held. Payment of salaries. Payment of internet subscriptions. Procurement of stationery and fuel for office operations. Holding staff management meetings.Salaries of 2 staff paid. Internet Subscription paid. Basic stationery Procured Office equipment procured and maintained 12 monthly staff management departmental meetings held Payment of salaries of the two department staff Payment of satellite internet subscription fees Procurement of stationery and fuel for office operations Holding staff management meetings.	<i>3 month salaries paid to two staff Quarterly internet subscription paid Quarterly stationery paid 3 monthly department meetings held 3 month salaries paid to two staff Quarterly internet subscription paid Quarterly stationery paid 3 monthly department meetings held</i>	<i>Salaries for 2 staff paid. Internet Subscription paid. Basic Office Stationery procured. Small Office Equipment Procured and Maintained. 12 Monthly Department meetings held. 1 Website Designed, Maintained and Hosted Paying Salaries for 2 staff Subscribing Internet Procuring Basic Office Stationery. Procuring Small Office Equipment and Maintenance. Holding 12 Monthly Department meetings 1 Website Designing, Maintenance and Hosting</i>	3 month salaries paid to two staff Quarterly internet subscription paid. Quarterly basic stationery paid. 3 monthly department meetings held Machinery,Equipm ent and Furniture Maintained.	3 month salaries paid to two staff Quarterly internet subscription paid. Quarterly basic stationery paid. 3 monthly department meetings held. Machinery,Equip ment and Furniture Maintained.	3 month salaries paid to two staff Quarterly internet subscription paid. Quarterly basic stationery paid. 3 monthly department meetings held One Website designed, Maintained and Hosted. Small Office Equipment(Wall Clock,Desk Phone, Fun, Carpet etc) Procured. Machinery,Equipm ent and Furniture Maintained.	3 month salaries paid to two staff Quarterly internet subscription paid. Quarterly basic stationery paid. 3 monthly department meetings held One Website designed, Maintained and Hosted. Small Office Equipment(Wall Clock,Desk Phone, Fun, Carpet etc) Procured. Machinery,Equipm ent and Furniture Maintained.	
Wage Rec't:	52,139	39,104	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	12,919	9,689	14,119	3,530	3,530	3,530	3,530

Vote:627 Kapelebyong District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,057	48,793	68,119	17,030	17,030	17,030	17,030

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Holding 12 DTPC Committee meetings.	3Distinct Technical Planning Committee (DTPC) Meetings Held	3Distinct Technical Planning Committee (DTPC) Meetings Held	3Distinct Technical Planning Committee (DTPC) Meetings Held	3Distinct Technical Planning Committee (DTPC) Meetings Held
No of qualified staff in the Unit	12 DTPC Committee meetings held.				
	3				

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:

12 DTPC Committee meetings held 1 district BFP prepared and submitted to line ministries. 4 Quarterly workplan performance reports developed and submitted Convening 12 Monthly District Technical Planning Committee meetings. Preparation of the district Annual BFP Preparation of 4 Quarterly Work plan Performance Reports.	<i>3 DTPC Meetings Held 1 Quarterly Performance report produced and submitted 3 DTPC Meetings Held 1 Quarterly Performance report produced and submitted 1 District BFP FY 2020/21 produced</i>	<i>Twelve(12) Monthly District Technical Planning Committee meetings held. Four(4) Quarterly Workplan Performance reports Prepared and Submitted to Line Ministries. Quarterly Stationery Procured. Convening 12 Monthly District Technical Planning Committee meetings Preparation of Four (4) Quarterly Workplan Performance reports and Submission to Line Ministries. Procurement of Quarterly Stationery.</i>	Three (3) Distinct Technical Planning Committee (DTPC) Meetings Held One(1) Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationary Procured.	Three (3) Distinct Technical Planning Committee (DTPC) Meetings Held One(1) Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationary Procured.	Three (3) Distinct Technical Planning Committee (DTPC) Meetings Held One(1) Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationary Procured.	Three (3) Distinct Technical Planning Committee (DTPC) Meetings Held One(1) Quarterly Performance report produced and submitted to Line Ministries. Quarterly Stationary Procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,354	838	838	838
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,354	838	838	838

Output: 13 83 03Statistical data collection

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:	One Higher Local Government Statistical Abstract developed and disseminatedPreparation and dissemination of a district Statistical Abstract for FY 2018/9	N/AN/A	One Higher Local Government Statistical Abstract Developed and Disseminated Preparation and Dissemination of a District Statistical Abstract for FY 2019/20	None	None	One (1) Draft Statistical Abstract Prepared and Discussed in the DTPC meeting.	One (1) Final Statistical Abstract Prepared and Disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	4,000	1,000	1,000	1,000	1,000

Output: 13 83 05Project Formulation

Non Standard Outputs:	District annual projects appraised and report shared with the District Technical Planning Committee.Conducting a desk appraisal and a Cost Benefit Analysis of projects generated from budget conference Conducting Field appraisal of selected project for the annual BFP	None1 Project appraisal report prepared and discussed in the DTPC	District Annual Projects Appraised and report Shared with the District Technical Planning Committee.Conducting a Desk Appraisal and a Cost Benefit Analysis of projects generated from Budget Conference Conducting Field Appraisal of Selected Project for the Annual BFP	None	One(1) Project Appraisal report Prepared and Discussed in the DTPC meeting.	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	969	242	242	242	242
<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	2,800	2,100	969	242	242	242	242

Vote:627 Kapelebyong District

FY 2020/21

Output: 13 83 06Development Planning

Non Standard Outputs:	One 5-Year DDP Produced and disseminatedCondu cting Support supervision and mentoring of LLGs Holding Consultation meetings with Higher level stakeholders on the District Mission and Vision Holding Consultation meetings with Subcounty stakeholders on development priorities Conducting Desk and field appraisals of development priorities Conducting draft plan validation meetings with stakeholders Dissemination meeting of the five year DDP	NoneNone						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	0	0	0	0	0	0

Output: 13 83 07Management Information Systems

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:	District Management Information System maintained and runningSupport supervision of OVC MIS, HMIS and NMIS focal persons.	<i>2 District MIS maintained and running2 District MIS maintained and running</i>	<i>District Management Information System maintained and runningSupport supervision of OVC MIS, HMIS and NMIS focal personsManagigin g District Information System and Maintenance</i>	Two(2) District MIS Maintained and Running Support Supervision of OVC MIS, HMIS, EMIS.	Two(2) District MIS Maintained and Running Support Supervision of OVC MIS, HMIS, EMIS.	Two(2) District MIS Maintained and Running Support Supervision of OVC MIS, HMIS, EMIS.	Two(2) District MIS Maintained and Running Support Supervision of OVC MIS, HMIS, EMIS.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,200	300	300	300	300

Output: 13 83 08Operational Planning

Vote:627 Kapelebyong District

FY 2020/21

Non Standard Outputs:

LLGs work plans and budgets generated and submitted.
Quarterly planning meetings to review work plan performance
Mentoring of LLGs on annual work plans and reporting
Travel to Kampala to submit Work plans and budgets
Holding quarterly meetings to discuss work plan performance

1 Quarterly mentoring meeting with LLG held1 Quarterly mentoring meeting with LLG held 6 LLG BFPs prepared and submitted

Four(4) Quarterly Mentoring meeting with LLG held. Parish Development Committees.Operationalized and Trained. One (1) District Budget Conference meeting held. One (1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries. LLGs Budget Conferences Monitored and Supervised. Projector Procured. Holding Four (4) Quarterly Mentoring Meeting with LLGs Operationalization and Training of Parish Development Committees. Holding One (1) District Budget Conference. Conducting One(1) HLG and Six (6) LLGs BFPs and submitting to Line Ministries. Monitoring and Supervision of LLGs Budget Conferences. Procurement of a projector

One(1) Quarterly Mentoring meeting with LLG held. Parish Development Committees.Operationalized and Trained.

One (1) District Budget Conference meeting held.
One(1) Quarterly Mentoring meeting with LLG held.
One(1) HLG and Six (6) LLGs BFPs Prepared and Submitted to Line Ministries.
LLGs Budget Conferences Monitored and Supervised.

One(1) Quarterly Mentoring meeting with LLG held.
One(1) Draft HLG and Six (6) LLGs Budget Estimates Prepared, Laid to Council and Submitted to Line Ministries.
One Projector Procured

One(1) Quarterly Mentoring meeting with LLG held.
One(1) Final HLG and Six (6) LLGs Budget Estimates Prepared, Laid to Council for Approval and Submitted to Line Ministries.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	20,000	5,000	5,000	5,000	5,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	20,000	5,000	5,000	5,000	5,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring reports produced and disseminated Conducting field monitoring visits Conducting 4 quarterly joint field project monitoring visits.	<i>One Quarterly project monitoring report produced and disseminatedOne Quarterly project monitoring report produced and disseminated</i>	<i>Four(4) Quarterly Monitoring reports Produced and Disseminated. Four (4) Quarterly Joint Field Project Monitoring Visits Conducted and reports Produced. Conducting Field Monitoring Visits Conducting Four (4) Quarterly Joint Field Project Monitoring Visits.</i>	One (1) Quarterly project monitoring report produced and disseminated One (1) Quarterly Joint Field Project Monitoring Visits	One (1) Quarterly project monitoring report produced and disseminated One (1) Quarterly Joint Field Project Monitoring Visits	One (1) Quarterly project monitoring report produced and disseminated One (1) Quarterly Joint Field Project Monitoring Visits	One (1) Quarterly project monitoring report produced and disseminated One (1) Quarterly Joint Field Project Monitoring Visits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,611	6,458	0	0	0	0	0
<i>Domestic Dev't:</i>	15,940	11,955	29,136	7,284	7,284	7,284	7,284
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,550	18,413	29,136	7,284	7,284	7,284	7,284

Vote:627 Kapelebyong District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Satellite internet system procured and installed.Procurement and installation of a satellite internet system to the planning unit to support planning and reporting using the PBS.Satellite Internet System procured and Installed.Procurement of a satellite internet system and installed at the main administrative block.	NoneNone	Environmental Impact Assessment for Capital Works Produced and Disseminated. Engineering and Design Studies and Plans for Capital Works Produced.	Environmental Impact Assessment for Capital Works Carried out and a report produced. Engineering and Design Studies and Plans for Capital Works Produced.	Environmental Impact Assessment for Capital Works Carried out and a report produced. Engineering and Design Studies and Plans for Capital Works Produced.	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	27,000	20,250	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	3,000	750	750	750	750
Wage Rec't:	52,139	39,104	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	55,830	41,872	43,643	10,911	10,911	10,911	10,911
Domestic Dev't:	42,940	32,205	32,136	8,034	8,034	8,034	8,034
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	150,908	113,181	129,778	32,445	32,445	32,445	32,445

Vote:627 Kapelebyong 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:627 Kapelebyong District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	production of 4 Audit reports and submitted to the Ministry. Stationery procured. I staff salary paid. Motorcycle repaired. Auditing and making draft reports. Procurement of stationery and other office items. Payment of salaries for staff of Audit. Repair of motorcycle for office activities.	<i>Production and submission of one quarterly report to the relevant stakeholders and to the ministry. procurement of stationary . payment of staff salary . motorcycle repairs. handovers of transferred staffs conducted and report produced</i>	<i>12 Months Staff Salaries paid. Office Stationery Procured. Motorcycles and other Office items repaired. Verification of payroll and payment of Sraff salaries. Office stationery procured. Motorcycles and other items repaired.</i>	Staff Salaries paid monthly. Office Stationery Procured. Motorcycles and other Office items repaired. Submitted quarterly performance reports to relevant MDAs	Staff Salaries paid monthly. Office Stationery Procured. Motorcycles and other Office items repaired. Submitted quarterly performance reports to relevant MDAs	Staff Salaries paid monthly. Office Stationery Procured. Motorcycles and other Office items repaired. Submitted quarterly performance reports to relevant MDAs	Staff Salaries paid monthly. Office Stationery Procured. Motorcycles and other Office items repaired. Submitted quarterly performance reports to relevant MDAs
Wage Rec't:	24,111	18,083	24,980	6,245	6,245	6,245	6,245
Non Wage Rec't:	9,429	7,072	6,153	1,538	1,538	1,538	1,538
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,540	25,155	31,132	7,783	7,783	7,783	7,783

Output: 14 82 02Internal Audit

Vote:627 Kapelebyong District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports			2020-08-31Internal Audit reports prepared and submitted to relevant Offices.Internal Audit Report Submitted to relevant Offices	2020-10-15District internal audit report submitted on the captured date	2021-01-15District internal audit report submitted on the captured date	2021-04-15District internal audit report submitted on the captured date	2021-07-15District internal audit report submitted on the captured date		
No. of Internal Department Audits			4Quarterly audits conducted in all Departments and Government units conducted.Quarterly Internal Audits conducted	Quarterly internal audit report produced and disseminated to relevant offices	Quarterly internal audit report produced and disseminated to relevant offices	Quarterly internal audit report produced and disseminated to relevant offices	Quarterly internal audit report produced and disseminated to relevant offices		
Non Standard Outputs:			12 Departments,40 primary Schools, 7 Secondary schools, 11 health centers audited and reports producedAudits conducted in all the Government units receiving Government funds	4 Departments, 10 Schools,3 Secondary Schools and 3 Health centers audited in quarter one 2019/20206 Departments, 20 Schools,3 Secondary Schools and 3 Health centers audited in quarter two 2019/2020.	Subscription paid to The Local Government Internal Auditors Association 4 Travels for submission of the Internal Audit quarterly reports to Ministry of Local Government done.Payment of Annual Subscription to the Local Government Internal Auditors Association. Travels to submit quarterly Internal Audit report to the Line Ministries done.	Subscription to the Local Government Internal Auditors Association paid.	NA	NA	NA
Wage Rec't:			0	0	0	0	0	0	
Non Wage Rec't:			4,700	3,525	4,800	1,200	1,200	1,200	
Domestic Dev't:			0	0	0	0	0	0	
External Financing:			0	0	0	0	0	0	
Total For KeyOutput			4,700	3,525	4,800	1,200	1,200	1,200	

Vote:627 Kapelebyong District

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Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	04 CPD training attended by 1 Departmental staff01 staff facilitated to attend Continuous Professional Development training	<i>One CPD for one staff in Internal Audit Department facilitated.One CPD for one staff in Internal Audit Department facilitated.</i>	<i>3 Staff facilitated to attend work shops and continuous professional development training to enhance professional knowledge .Attendance of Continuous professional Development workshops organised by professional bodies and Associations.</i>	3 Staff facilitated to attend work shops and professional development training for enhanced professional knowledge .	3 Staff facilitated to attend work shops and professional development training for enhanced professional knowledge .	3 Staff facilitated to attend work shops and professional development training for enhanced professional knowledge .	3 Staff facilitated to attend work shops and professional development training for enhanced professional knowledge .
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,240	1,680	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,240	1,680	2,200	550	550	550	550

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	10 Government projects monitoredRouting monitoring of projects done in the District.	<i>3 Government Project monitored in quarter one and reports produced. 3 Government Project monitored in quarter one and reports produced.</i>	<i>Internal audit travel trips to the field conductedTravel for audit related activities to the field done.</i>	Audit of departments, LLGs and Institutions conducted and report produced and disseminated	Audit of departments, LLGs and Institutions conducted and report produced and disseminated	Audit of departments, LLGs and Institutions conducted and report produced and disseminated	Audit of departments, LLGs and Institutions conducted and report produced and disseminated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	661	496	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	661	496	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	24,111	18,083	24,980	6,245	6,245	6,245	6,245
<i>Non Wage Rec't:</i>	17,030	12,773	17,153	4,288	4,288	4,288	4,288
<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	41,141	30,856	42,132	10,533	10,533	10,533	10,533

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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
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2Sensitizing the business communities on trade policies and legal framework2 reports on 2 Radio talk shows conducted at Radio Saviour / Youth Radio to sensitise the business community on trade issues</i>	0N/A	11 report on a radio talk show conducted	0N/A	11 report on a radio talk show conducted
No of businesses inspected for compliance to the law			<i>300Inspecting businesses for compliance to the law4 quarterly reports on 300 businesses inspected for compliance in the L LGs of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/C</i>	751 quarterly report on 75 businesses inspected for compliance to the law	751 quarterly report on 75 businesses inspected for compliance to the law	751 quarterly report on 75 businesses inspected for compliance to the law	751 quarterly report on 75 businesses inspected for compliance to the law

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No of businesses issued with trade licenses			<i>1550 Issuing of trading licences to businesses in the LLGs & Town Councils 4 quarterly reports on the 1,550 businesses issued with trading licenses in the 6 LLGs of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/C</i>	3871 quarterly report on 387 businesses issued with trade licenses	3871 quarterly report on 387 businesses issued with trade licenses	3871 quarterly report on 387 businesses issued with trade licenses	3891 quarterly report on 389 businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>7 Conducting sensitization meetings at the district and LLGs 7 reports on the seven trade sensitization meetings conducted at the district & LLGs headquarters</i>	22 reports on the trade sensitization meetings organised at the district	22 reports on the trade sensitization meetings organised at the district	22 reports on the trade sensitization meetings organised at the district	11 report on the trade sensitization meetings organised at the district
Non Standard Outputs:	4 reports on 4 awareness radio talk shows on Saviour & Youth radios participated in 4 reports on the number of trade sensitization meetings held in the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel 4 reports on the number of businesses inspected for compliance to the law from the 5 towns of Akore, Acowa, Obalanga,	<i>1 report on awareness radio talk shows 1 report on the number of trade sensitization meetings held 1 report on the number of businesses inspected for compliance to the law 1 report on the number of businesses issued with trading licenses 1 report on awareness radio talk shows 1 report on the number of trade sensitization meetings held 1</i>	<i>Data base on businesses developed 4 reports on data collection on businesses in place. Collecting, summarizing and analyzing data on businesses in the T/Cs and LLGs Data base on businesses developed 4 reports on data collection on businesses in place. Collecting, summarizing and analyzing data on businesses in the T/Cs and LLGs</i>	1 report on data collected and the business data base developed in place	1 report on data collected and the business data base developed in place	1 report on data collected and the business data base developed in place	1 report on data collected and the business data base developed in place

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	Kapelebyong & Oditel 4 reports on the number of businesses issued with trading licenses by the district and 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, & Akoromit Participating in 4 awareness radio talk shows on Saviour & Youth radios Conducting trade sensitization meetings in the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel Inspecting businesses for compliance to the law from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel Collecting statistics on the number of businesses issued with trading licenses by the district and LLGs	<i>report on the number of businesses inspected for compliance to the law 1 report on the number of businesses issued with trading licenses</i>					
Wage Rec't:	0	0	25,601	6,400	6,400	6,400	6,400
Non Wage Rec't:	1,680	1,260	2,578	645	645	645	645
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,680	1,260	28,179	7,045	7,045	7,045	7,045

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in			6Sensitising of the business community at the LLGs level on enterprise development4 quarterly reports on 6 sensitisation meetings on enterprise development conducted at the LLGs of of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/C	21 quarterly report on 2 sensitization meetings on enterprise development conducted at the LLG s of Kapelebyong S/C & Kapelebyong T/C	21 quarterly report on 2 sensitization meetings on enterprise development conducted at the LLG s of Okungur & Akoromit	11 quarterly report on 1 sensitization meeting on enterprise development conducted at the LLG of Obalanga	11 quarterly report on 1 sensitization meeting on enterprise development conducted at the LLG of Acowa
No of businesses assisted in business registration process			60Assisting businesses in the business registration process with URSB Mbale Office4 quarterly reports on the 60 businesses from the 6 LLGs of of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur and Kapelebyong T/C assisted in business registration process with URSB	151 quarterly report on the 15 businesses assisted in business registration process with URSB	151 quarterly report on the 15 businesses assisted in business registration process with URSB	151 quarterly report on the 15 businesses assisted in business registration process with URSB	151 quarterly report on the 15 businesses assisted in business registration process with URSB
No. of enterprises linked to UNBS for product quality and standards			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	4 reports on 4 awareness radio talk shows on Saviour & Youth radios participated in 4 reports on the no. of businesses assisted in business registration with	1 report on 1 awareness radio talk show participated in 1 report on the number of businesses assisted in business registration with	6 reports on 6 entrepreneurial training conducted for the entrepreneurs in the 6 LLGs of of Kapelebyong, Obalanga, Acowa, Akoromit, Okungur	1 report on 2 entrepreneurial training conducted for the entrepreneurs in the 2 LLGs of Kapelebyong S/C and Kapelebyong T/C	1 report on 2 entrepreneurial training conducted for the entrepreneurs in the 2 LLGs of Akoromit & Okungur	1 report on 1 entrepreneurial training conducted for the entrepreneurs in the LLG of Acowa	1 report on 1 entrepreneurial training conducted for the entrepreneurs in the LLG of Obalanga

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<p>the URSB from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel 4 reports on the no. of agricultural marketing associations / agro-enterprises from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit linked to UNBS for product quality & standards 4 reports on the entrepreneurial training conducted for 160 participants from Kapelebyong T/C, Acowa, Obalanga & Akoromit Town Boards 4 reports on technical skills gaps within the business community in the Kapelebyong T/C, Acowa, Obalanga & Akoromit Town Boards identified & training in those areas recommendedParticipating in 4 awareness radio talk shows on Saviour & Youth radios Assisting businesses from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel in business registration with</p>	<p><i>URSB 1 report on the no. of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standards 1 report on the entrepreneurial training conducted for 40 participants from Kapelebyong T/C 1 report on technical skills gaps within the business community in Kapelebyong T/C identified & training in those areas recommended 1 report on 1 awareness radio talk show participated in 1 report on the number of businesses assisted in business registration with URSB 1 report on the no. of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standards 1 report on the entrepreneurial training conducted for 40 participants from Acowa Town Board 1 report on</i></p>	<p><i>and Kapelebyong T/CConducting entrepreneurial training for the entrepreneurs in the 6 LLGs</i></p>
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the URSB Linking of agricultural producers & marketing associations / agro-enterprises from the 5 LLGs to UNBS for product quality & standards		<i>technical skills gaps within the business community in Acowa Town Board identified & training in those areas recommended</i>					
Conducting entrepreneurial training:s for 160 participants; 40 each from Kapelebyong T/C, Acowa, Obalanga & Akoromit Town Boards Identifying the technical skills gaps within the business community from Kapelebyong T/C; Acowa, Obalanga & Akoromit Town Boards and training in those areas recommended							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,400	2,550	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,400	2,550	2,500	625	625	625	625
Output: 06 83 03Market Linkage Services							

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No. of market information reports desserminated	<i>4Collecting current market information from local weekly markets and regional level and disseminating to users4 quarterly reports on current market information collected and disseminated to stakeholders</i>	11 quarterly report on current market information collected & disseminated to stakeholders	11 quarterly report on current market information collected & disseminated to stakeholders	11 quarterly report on current market information collected & disseminated to stakeholders	11 quarterly report on current market information collected & disseminated to stakeholders
No. of producers or producer groups linked to market internationally through UEPB	<i>4Linking producer groups to national and regional markets4 quarterly reports on the 4 producer groups linked to market nationally & regionally</i>	11 report on 1 producer group linked to market nationally & regionally	11 report on 1 producer group linked to market nationally & regionally	11 report on 1 producer group linked to market nationally & regionally	11 report on 1 producer group linked to market nationally & regionally

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Non Standard Outputs:	4 reports on agricultural marketing associations / enterprises linked to markets, nationally, regionally & internationally from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit	<i>1 report on agricultural marketing associations/enterprises linked to markets nationally, regionally & internationally 3 reports on the current market information collected and disseminated to stakeholders from within and without</i>	N/A/N/A	N/A	N/A	N/A	N/A
	12 reports on the current market information collected and disseminated to stakeholders in the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit and withoutLinking agricultural marketing associations / enterprises from the 5 LLGs to national, regional and international markets Collecting and disseminating of current market information to stakeholders from within and without	<i>1 report on agricultural marketing associations/enterprises linked to markets nationally, regionally & internationally 3 reports on the current market information collected and disseminated to stakeholders from within and without</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,270	2,453	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,270	2,453	2,500	625	625	625	625

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Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised		<i>10Supervising of registered Cooperative Societies in the LLGsReport on 10 Cooperative Societies from the 6 LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Kapelebyong T/c & Okungur supervised</i>	101 report on 10 Cooperative Societies from the LLGs supervised	101 report on 10 Cooperative Societies from the LLGs supervised	101 report on 10 Cooperative Societies from the LLGs supervised	101 report on 10 Cooperative Societies from the LLGs supervised
No. of cooperative groups mobilised for registration		<i>5Mobilising Cooperative groups for registration to gain legal status Report on 5 cooperative groups mobilised for registration with the Registrar of Cooperatives in Kampala</i>	1 report on 2 cooperative groups mobilised for registration with the Registrar of Cooperatives in Kampala	1 report on 1 cooperative group mobilised for registration with the Registrar of Cooperatives in Kampala	1 report on 1 cooperative group mobilised for registration with the Registrar of Cooperatives in Kampala	1 report on 1 cooperative group mobilised for registration with the Registrar of Cooperatives in Kampala
No. of cooperatives assisted in registration		<i>5Assisting the registration process of new cooperative groupsReport on 5 new cooperative groups assisted in registration with the Registrar of Cooperatives in Kampala</i>	21 report on 2 new cooperative groups assisted in registration with the Registrar of Cooperatives in Kampala	11 report on 1 new cooperative group assisted in registration with the Registrar of Cooperatives in Kampala	11 report on 1 new cooperative group assisted in registration with the Registrar of Cooperatives in Kampala	11 report on 1 new cooperative group assisted in registration with the Registrar of Cooperatives in Kampala
Non Standard Outputs:	4 reports on the number of cooperative societies supervised, inspected and monitored from the 5 LLGs of Obalanga,	<i>1 report on the number of cooperative societies supervised, inspected and monitored 1 report on the number of cooperative groups</i>	<i>10 registered cooperative societies from the 6 LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Kapelebyong T/c & Okungur audited, inspected & trained</i>	1 report on 10 registered cooperative societies from the 6 LLGs audited	1 report on 10 registered cooperative societies from the 6 LLGs inspected & trained	1 report on 10 registered cooperative societies from the 6 LLGs inspected & trained

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	Okungur, Kapelebyong, Acowa, Akoromit 4 reports on the number of cooperative groups mobilised for registration from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit 4 reports on the number of cooperative societies assisted in registration from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & AkoromitSupervising, inspecting and monitoring of cooperative societies in the 5 LLGs Mobilising cooperative groups from the 5 LLGs for registration with the Registrar of Cooperatives in Kampala Assisting cooperative societies from the 5 LLGs in registration	<i>mobilized for registration 1 report on the number of cooperative societies assisted in registration 1 report on the number of cooperative societies supervised, inspected and monitored 1 report on the number of cooperative groups mobilized for registration 1 report on the number of cooperative societies assisted in registration</i>	<i>Auditing, inspecting & training of registered cooperative societies</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,230	2,422	1,928	482	482	482	482
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	3,230	2,422	1,928	482	482	482	482
Output: 06 83 05Tourism Promotional Services							
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			30Collecting data on hospitality facilities like lodges, hotels and restaurantsData collected on 30 hospitality facilities in the LLGs of Obalanga, Kapelebyong, Acowa, Akoromit, Okungur & Amuria T/c	101 report on data collected on 10 hospitality facilities in the LLGs of Kapelebyong S/C & Kapelebyong T/C	101 report on data collected on 10 hospitality facilities in the LLGs of Akoromit & Okungur	51 report on data collected on 5 hospitality facilities in the LLG of Acowa	51 report on data collected on 5 hospitality facilities in the LLG of Obalanga
No. and name of new tourism sites identified			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of tourism promotion activities meanstremed in district development plans			5Mainstreaming of tourism activities in the DDP1 report on 5 tourism activities mainstreamed in the DDP	51 report on 5 tourism activities mainstreamed in the DDP	0N/A	0N/A	0N/A
Non Standard Outputs:			Tourism activities & potential sites in the district mappedLobbying for funds for mapping of tourism activities through project proposal writing	Resource mobilization for mapping of tourism activities and potential sites in the district done (through proposal writing)	Resource mobilization for mapping of tourism activities and potential sites in the district done (through proposal writing)	Resource mobilization for mapping of tourism activities and potential sites in the district done (through proposal writing)	Resource mobilization for mapping of tourism activities and potential sites in the district done (through proposal writing)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,062	265	265	265	265
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,062	265	265	265	265
Output: 06 83 06Industrial Development Services							

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A report on the nature of value addition support existing and needed	<i>2 reportsReporting on the nature of value addition support existing and needed2 reports produced on the nature of value addition support existing and needed in the 6 LLGs of Obalanga, Acowa, Akoromit, Kapelebyong, Okungur & Kapelebyong T/C</i>	0N/A	11 report produced on the nature of value addition support existing and needed in the 6 LLGs of Obalanga, Acowa, Akoromit, Kapelebyong, Okungur & Kapelebyong T/C	0N/A	11 report produced on the nature of value addition support existing and needed in the 6 LLGs of Obalanga, Acowa, Akoromit, Kapelebyong, Okungur & Kapelebyong T/C
No. of opportunites identified for industrial development	<i>6Identifying opportunities for industrial development 1 report on 6 opportunities identified for industrial development in the district</i>	21 report on 2 opportunities identified for industrial development in the district	21 report on 2 opportunities identified for industrial development in the district	11 report on 1 opportunity identified for industrial development in the district	11 report on 1 opportunity identified for industrial development in the district
No. of producer groups identified for collective value addition support	<i>11Identifying producer groups for collective value addition support1 report on 10 producer groups from the 5 LLGs of Obalanga, Acowa, Akoromit, Kapelebyong, Okungur & Kapelebyong T/C identified for collective value support in place</i>	31 report on 3 producer groups from the 2 LLGs of Acowa & Akoromit identified for collective value support in place	31 report on 3 producer groups from the 2 LLGs of Obalanga & Okungur identified for collective value support in place	21 report on 2 producer groups from the 2 LLGs of Kapelebyong & Kapelebyong T/C identified for collective value support in place	21 report on 2 producer groups from the 2 LLGs of Alito and Acinga identified for collective value support in place

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No. of value addition facilities in the district

80Collecting data on value addition facilities in the districtData collected on 80 value addition facilities in the 6 LLGs of Obalanga, Acowa, Akoromit, Kapelebyong, Okungur & Kapelebyong T/C

201 report on data collected on 20 value addition facilities in the LLG of Acowa

201 report on data collected on 20 value addition facilities in the 2 LLGs of Kapelebyong S/C & Kapelebyong T/C

201 report on data collected on 20 value addition facilities in the 2 LLGs of Okungur & Akoromit

201 report on data collected on 20 value addition facilities in the 2 LLGs of Obalanga

Non Standard Outputs:

1 report on the number of opportunities identified for industrial development from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, & Akoromit 1 report on the number of producer groups identified for collective value addition support 1 report on the number of value addition facilities from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit 1 report on the nature of value addition support existing and needed by the producer associations /agri-enterprises from the 5 LLGs of Obalanga,

1 report on the number of opportunities identified for industrial development from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit 1 report on the number of producer groups identified for collective value addition support

MSMEs participating in value addition activities trainedLobby for funds for training through project proposal writing.MSMEs participating in value addition trainedLobby for funds for training through project proposal writing.

1 report on the training of MSMEs participating in value addition activities

1 report on the training of MSMEs participating in value addition activities

1 report on the training of MSMEs participating in value addition activities

1 report on the training of MSMEs participating in value addition activities

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Okungur,
Kapelebyong,
Acowa &
AkoromitIdentifyin
g opportunities for
industrial
development from
the 5 LLGs
Identifying
producer
groups/agri-
enterprises from the
5 LLGs for
collective value
addition support
Identifying value
addition facilities
located in the 5
LLGs Establishing
the nature of value
addition support
existing and needed
by the producer
organizations /
enterprises from the
5 LLGs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	3,472	868	868	868	868
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	3,472	868	868	868	868

Output: 06 83 08Sector Management and Monitoring

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Non Standard Outputs:

4 reports on sector management 2 reports on monitoring of investments both private & public by the sectoral committee of council 4 quarterly reports submitted to the line ministry 1 motorcycle repaired & serviced Office documents printed, photocopied, bound & stationery purchased Salaries for two technical staff paid Sector management Monitoring of public & private sectors investments Quarterly reporting to the line ministry Repairing & servicing of a motorcycle Printing, photocopying, binding documents & purchasing of stationery Paying salaries for two technical staff	<i>1 report on sector management 1 quarterly report submitted to the line ministry 1 motorcycle repaired & serviced Office documents printed, photocopied, bound & stationery purchased Salaries for two technical staff 1 report on sector management 1 report on monitoring of sector investments both private & public by the sectoral committee of council 1 quarterly report submitted to the line ministry 1 motorcycle repaired & serviced Office documents printed, photocopied, bound & stationery purchased Salaries for two technical staff paid</i>	<i>Projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured and repaired Motorcycle serviced and repaired Monitoring and supervising of projects and field activities Procuring of IT services and products Procuring fuel for office operations Procuring of photocopying, printing and stationery Procuring of motorcycle services and repairs</i>	1 report on projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured Motorcycle serviced and repaired	1 report on projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured Motorcycle serviced and repaired Furniture procured	1 report on projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured Motorcycle serviced and repaired Laptop computer, printer & IPAD procured	1 report on projects and field activities monitored & supervised IT services procured Fuel for office operations supplied Photocopying, printing and stationery procured Motorcycle serviced and repaired
Wage Rec't:	22,861	17,146	0	0	0	0
Non Wage Rec't:	2,820	2,115	3,834	958	958	958
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	25,681	19,261	3,834	958	958	958	958
Class Of OutPut: Capital Purchases							
<i>Output: 06 83 72Administrative Capital</i>							
Non Standard Outputs:							
			<i>1 office laptop procured 1 printer procured 1 office desk procured 2 chairs office chairs procured 1 iPad procuredProcuring of office equipment and furniture</i>	N/A	1 office desk procured 2 chairs office chairs procured	1 office laptop & printer procured 1 iPad procured	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,500	875	875	875	875
<i>Wage Rec't:</i>	22,861	17,146	25,601	6,400	6,400	6,400	6,400
<i>Non Wage Rec't:</i>	15,400	11,550	17,874	4,469	4,469	4,469	4,469
<i>Domestic Dev't:</i>	0	0	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	38,261	28,696	46,975	11,744	11,744	11,744	11,744

N/A