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FY 2020/21

Foreword

Karenga District Local Government joins the rest of the country in a bid to attain a middle-income status by 2020. This Budget Framework Paper therefore outlines the interventions that the District intends to focus on in order to reach the middle-income status and this document was arrived at after the Regional Budget Consultative Conference conducted in September 2019. For compliance with the planning and budgeting guidelines and guided by the NRM manifesto and other planning documents issued by Ministries departments and Agencies (MDAs) from time to time. Although a number of views that would go a long way to improve service delivery were generated during the Budget Consultative Conference, the resource allocation of the Local Government cannot allow all of them to be implemented. This therefore calls for support from the Development Partners and I must sincerely express my heartfelt gratitude to all the Development Partners like United Nations Children's Fund, World Food Program and others that are operating in Karenga District for continuous compliment of the government efforts in service delivery. My only appeal to the Development Partners is to make the best use of Budget Framework Paper which is the guiding document for the major interventions in the district for FY 2020/2021 and to cooperate with both the leaders and the technical staff at all levels for all the interventions to be undertaken. It is therefore my humble appeal to our Development Partners to continue taking up some of the planned intervention outlined in our wish list 2020/2021 that the district is unable to implement during FY. I therefore forward this document to all stakeholders for implementation. For God and My Country.



Dalili R.K Moses Mohamoud

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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:	14 staff paid salaries , Government programs coordinated & supervised. staff paid pension, staff paid gratuity, Small office Items procured, Pensiones Files submittedPayment of staff salaries, pension, gratuity and coordination of government programmes done.	14 staff paid salaries , Government programs coordinated & supervised. staff paid pension, staff paid gratuity, Small office Items procured, Pensiones Files submitted14 staff paid salaries , Government programs coordinated & supervised. staff paid pension, staff paid gratuity, Small office Items procured, Pensiones Files submitted	65 Administration staff paid salaries 1 retired officer paid pension gratuity paid Data capture monthly to inform salary payment for staff	Data capture and approval to inform salary payment Payroll screening and cleaning salary payment payment of gratuity and pensions	Data capture and approval to inform salary payment Payroll screening and cleaning salary payment payment of gratuity and pensions	Data capture and approval to inform salary payment Payroll screening and cleaning salary payment payment of gratuity and pensions	Data capture and approval to inform salary payment Payroll screening and cleaning salary payment payment of gratuity and pensions
Wage Rec't:	601,801	451,351	572,384	143,096	143,096	143,096	143,096
Non Wage Rec't:	547,492	410,619	342,846	85,712	85,712	85,712	85,712
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,149,294	861,970	915,230	228,808	228,808	228,808	228,808

Output: 13 81 02Human Resource Management Services

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Non Standard Outputs:	Up to at least 80% of established posts filled,99% of staff appraised,99% of staff paid their salaries by 28th of every month,72 pensioners paid by the 28th of every monthAdvertiseme nt and filling of critical posts, Setting targets, filling of appraisal forms and appraisal of staff, Capture of data by 15th of every month and payment of salaries, Processing of pension files and effecting of payments	<i>Up to at least 80% of established posts filled,99% of staff appraised,99% of staff paid their salaries by 28th of every month,72 pensioners paid by the 28th of every monthUp to at least 80% of established posts filled,99% of staff appraised,99% of staff paid their salaries by 28th of every month,72 pensioners paid by the 28th of every month</i>	<i>65 staff appraised annually and bi annually printing appraisal forms and appraisal meetings</i>	planing for appraisal with the department staff conduct appraisal meetings	conduct appraisal meetings and appraise staff	conduct appraisal meetings and appraise staff	conduct appraisal meetings and appraise staff for the end of FY
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,174	12,131	1,765	441	441	441	441
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,174	12,131	1,765	441	441	441	441

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	capacity needs assessment conducted, capacity needs assessment and dissemination of the policy to all stakeholders conductedCarrying out capacity needs assessment and dissemination of the policy to all stakeholders	<i>6 sub counties capacity assessment conducted 3 staff trained management coursestravel tot he sub counties to carry out capacities for future training training at Uganda management institute</i>	6 sub counties capacity assessment conducted 3 staff trained management courses	6 sub counties capacity assessment conducted 3 staff trained management courses	6 sub counties capacity assessment conducted 3 staff trained management courses	6 sub counties capacity assessment conducted 3 staff trained management courses
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,564	23,673	20,201	5,050	5,050	5,050	5,050
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,564	23,673	20,201	5,050	5,050	5,050	5,050

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	LLGs backstopped and programs well coordinatedConducting quarterly monitoring visits	<i>LLGs backstopped and programs well coordinatedLLGs backstopped and programs well coordinated</i>	<i>4 quarterly support supervision conducted assessing the functionality and implementation of the project in sub counties find challenging issues to lower local governments</i>	offer quarterly backstopping to all the Lower local government in areas of weaknesses asses the implementation of the previous FY project conduct appraisal meetings with staff at sub county level especially SASs	conduct appraisal of staff under probation follow up the functionality of the TPCs and Sub county councils especially the quality of their deliberations Do monitoring the availability of staff in office	Follow up on the planning progress of the lower local governments Do monitoring the availability of staff in office Do monitoring the availability of staff in office	Offer support supervision to sub county staff in areas of weaknesses Do monitoring the availability of staff in office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,360	4,770	6,360	1,590	1,590	1,590	1,590
<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	6,360	4,770	6,360	1,590	1,590	1,590	1,590

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Data on public events collected, processed and information disseminatedCovering public events and developing spot messages.	<i>Data on public events collected, processed and information disseminatedData on public events collected, processed and information disseminated</i>	<i>8 baraza meetings conducted baraza meetings conducted to determinate information to the public in all the lower local governments</i>	Conduct community Barasas with LCI chairpersons on the COVID 19 Pandemic and other health related occurrences deliver government policy from time to time	Carry out public awareness on any government program that may be circulated	Carry out public awareness on any government program that may be circulated Call public meetings on education (go to school, stay in school and complete a school primary circle	Carry out public awareness on any government program that may be circulated
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	14,000	3,500	3,500	3,500	3,500
<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	14,000	10,500	14,000	3,500	3,500	3,500	3,500

Output: 13 81 06Office Support services

Non Standard Outputs:	1 Office maintained and cleanedpurchase of small office items and cleaning items	<i>1 Office maintained and cleaned1 Office maintained and cleaned</i>	<i>weekly maintenance of the compound done streamlining and slashing of the compounds</i>	Routine cleaning of administration offices and compound (Purchase of detergents and assorted cleaning equipments)	Routine cleaning of administration offices and compound (Purchase of detergents and assorted cleaning equipments)	Routine cleaning of administration offices and compound (Purchase of detergents and assorted cleaning equipments)	Routine cleaning of administration offices and compound (Purchase of detergents and assorted cleaning equipments)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A	<i>1 vehicle and 1 motor cycle maintained servicing and maintaing of the motor cycle and vehicle of the department</i>	Servicing and maintenance of the department Vehicle and Motor cycle	Servicing and maintenance of the department Vehicle and Motor cycle	Servicing and maintenance of the department Vehicle and Motor cycle	Servicing and maintenance of the department Vehicle and Motor cycle
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	payroll printed and displayed on District notice boardprinting and displaying of the payroll	<i>Payroll printed and displayed on District notice boardPayroll printed and displayed on District notice board</i>	<i>12 month payroll printed printing of the payroll</i>	Payroll printing and issuing to individual staff monthly	Payroll printing and issuing to individual staff monthly	Payroll printing and issuing to individual staff monthly	Payroll printing and issuing to individual staff monthly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,765	1,323	1,770	443	443	443	443
<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	1,765	1,323	1,770	443	443	443	443

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

Non Standard Outputs:	District records properly arranged and managedArranging the records office and&updating staff files done	<i>District records properly arranged and managedDistrict records properly arranged and managed</i>	<i>training of staff on records management2 staff trained on records management</i>	Records of staff secured and files kept regularly. File folders purchased	Records of staff secured and files kept regularly. File folders purchased	Records of staff secured and files kept regularly. File folders purchased	Records of staff secured and files kept regularly. File folders purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	2,000	500	500	500	500

Output: 13 81 13Procurement Services

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Non Standard Outputs:	2 adverts run and 4 Evaluation Committee meetings conductedConducti ng Evaluation Committee meetings, running of adverts for works and services	1 adverts run and 1 Evaluation Committee meetings conducted1 adverts run and 1Evaluation Committee meetings conducted	2 stakeholders meetings conducted 3 advertisements done per-bidding meetings conducted advertising of the contracts (pre-qualification and biding)	advertisement for pre-qualification and open domestic bidding done Conduct contract committee meeting conduct stake holders meetings Internal travels for the procurement officer	Conduct contract committee meeting conduct stake holders meetings internal travels for the procurement officer	Conduct contract committee meeting conduct stake holders meetings internal travels for the procurement officer	Conduct contract committee meeting conduct stake holders meetings internal travels for the Procurement officer
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,367	7,026	9,367	2,342	2,342	2,342	2,342
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,367	7,026	9,367	2,342	2,342	2,342	2,342

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed				Completion of the council Chambers			
Non Standard Outputs:	1 Council Chambers constructed, 2 vehicles procured, Office Furniture Procured, 4 Laptops procured, 3 Printers 1 Generator purchased, 1 Solar System installed, Two Motorcycles procured.Pre-qualification, Evaluation, Advert, Award, execution and Monitoring of the projects, Payment and Commissioning of the projects	<i>Advert runPrequalification, Award, Award of Works and services and supplies, Service Providers Sourced</i>	<i>1 administration block completed completion of the administration block works</i>	payment for the administration block completed	payment for the administration block completed	payment for the administration block completed	payment for the administration block completed
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	1,150,000	862,500	250,000	62,500	62,500	62,500
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	1,150,000	862,500	250,000	62,500	62,500	62,500
	<i>Wage Rec't:</i>	601,801	451,351	572,384	143,096	143,096	143,096
	<i>Non Wage Rec't:</i>	605,159	453,869	389,108	97,277	97,277	97,277
	<i>Domestic Dev't:</i>	1,181,564	886,173	270,201	67,550	67,550	67,550
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For WorkPlan	2,388,523	1,791,393	1,231,693	307,923	307,923	307,923

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	<i>2020-10-14Travel to MoPED, Fuels, Allowances and Signing.1 Annual Performance Contract Submitted to MoFPD</i>	2020-10-301 Annual Performance Contract Submitted to MoFPD	2020-12-301 Annual Performance Contract Submitted to MoFPD	2021-04-301 Annual Performance Contract Submitted to MoFPD	2021-07-301 Annual Performance Contract Submitted to MoFPD
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Non Standard Outputs:	Staff Salaries paid, Small office equipment procured, 4 quarterly reports prepared and submitted, LLGs staffs mentored, supported and supervised, Office IT Maintained and serviced, Bank charges and commission paid Warranting for the funds conducted, Allowances for travel paid, Oil and Lubricant procured, Printing ,stationery and photocopying done	Staff Salaries paid, Small office equipment procured, 4 quarterly reports prepared and submitted, LLGs staffs mentored, supported and supervised, Office IT Maintained and serviced, Bank charges and commission paid Warranting for the funds conducted, Allowances for travel paid, Oil and Lubricant procured, Printing ,stationery and photocopying done	NANA	NA	NA	NA	NA
Wage Rec't:	212,731	159,548	202,731	50,683	50,683	50,683	50,683

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<i>Non Wage Rec't:</i>	20,000	15,000	16,000	4,000	4,000	4,000	4,000
<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	232,731	174,548	218,731	54,683	54,683	54,683	54,683

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	4Hotel and lodge tax assessed and collected4 quarterly reviews on hotel/lodges tax	1 quarterly reviews on hotel/lodges tax	1 quarterly reviews on hotel/lodges tax	1 quarterly reviews on hotel/lodges tax	1 quarterly reviews on hotel/lodges tax
Value of LG service tax collection	2Local revenues collected2Assessme nt of tax collection	12Assessment of tax collection	12Assessment of tax collection	12Assessment of tax collection	12Assessment of tax collection
Value of Other Local Revenue Collections	3Other local revenues assessed and collected3 assessments done on other local revenue for example market dues, trading licenses	13 assessments done on other local revenue for example market dues,	13 assessments done on other local revenue for example market dues,	13 assessments done on other local revenue for example market dues,	13 assessments done on other local revenue for example market dues,

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Non Standard Outputs:	Revenue committees formed at LLGs; 35% district share from the LLGs collected, Receipts books procured , Revenue Enhancement Plan prepared, fuel and Lubricant procured ,Local Revenue Approved rates communicated. Quarterly revenue report produced and filed.Procurement of receipts books,collection of 35% share from LLGs,formation of revenue committees at LLGs ,preparation of Revenue Enhancement Plan (REP),Production of quarterly revenue reports,filing and communicating Local Revenue Rates to LLGs..	<i>Revenue committees formed at LLGs; 35% district share from the LLGs collected, Receipts books procured , Revenue Enhancement Plan prepared, fuel and Lubricant procured , Assessment for Local Revenue Approved rates communicated. Quarterly revenue report produced and filed.Revenue committees formed at LLGs; 35% district share from the LLGs collected, Receipts books procured , Revenue Enhancement Plan prepared, fuel and Lubricant procured Draft Local Revenue Approved rates communicated. Quarterly revenue report produced and filed.</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	3,000	750	750	750	750
Output: 14 81 03Budgeting and Planning Services							

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Date for presenting draft Budget and Annual workplan to the Council			2019-11-08NaNA	2021-03-31NA	2021-03-31NA	2021-03-31Date for presenting draft Budget and Annual workplan to the Council	2021-03-31NA
Date of Approval of the Annual Workplan to the Council			2019-10-14NANA	2020-09-30Situation Analysis	2020-11-15BFP prepared and Submitted	2021-03-31Draft Approval of the Annual Workplan to the Council	2021-05-31 Final Approval of the Annual Workplan to the Council
Non Standard Outputs:	Annual Work Plans (AWP)Budget Framework Paper (BFP),Revenue Enhancement Plan (REP), Budget Estimates and Quarterly work plans prepared,scrutinized by sectoral committee of council responsible and approved by council and publicized.Preparations of Annual Work Plans (AWPs),Budget Framework Paper (BFP),Revenue Enhancement Plans (REPs),Budget Estimates and quarterly work plans.Scrutinizing ,Approvals and Publishing them	<i>Annual Work Plans (AWP)Budget Framework Paper (BFP),Revenue Enhancement Plan (REP), Budget Estimates and Quarterly work plans prepared,scrutinized by sectoral committee of council responsible and approved by council and publicized.Annual Work Plans (AWP)Budget Framework Paper (BFP),Revenue Enhancement Plan (REP), Draft Budget Estimates and Quarterly work plans prepared,scrutinized by sectoral committee of council responsible and approved by council and publicized.</i>	<i>Governments Grants and Local revenues warrantedWarranting and invoicing of Government grants</i>	Governments Grants and Local revenues warranted	Governments Grants and Local revenues warranted	Governments Grants and Local revenues warranted	Governments Grants and Local revenues warranted
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	2,320	1,740	23,000	5,750	5,750	5,750

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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	2,320	1,740	23,000	5,750	5,750	5,750	5,750

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Books of Account, commitment control forms ,Payments vouchers, procured commitment Forms filed ,Cheques are written ,signed and payments are effected to service providers , other charges , Books of Account posted Sector activities implemented in Financial Year 2019/2020,Procurin g books of Account, payment vouchers and filling commitment control forms..Writing and Signing cheques posting books of Account and Payments for other charges and service providers effected within the budget-ceilings and in a Financial Year 2019/2020	<i>Books of Account, commitment control forms ,Payments vouchers, procured commitment Forms filed ,Cheques are written ,signed and payments are effected to service providers , other charges , Books of Account posted Sector activities implemented in Financial Year 2019/2020,Books of Account, commitment control forms ,Payments vouchers, procured commitment Forms filed ,Cheques are written ,signed and payments are effected to service providers , other charges , Books of Account posted Sector activities implemented in Financial Year 2019/2020,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	20,844	5,211	5,211	5,211	5,211

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Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	20,844	5,211	5,211	5,211	5,211

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2020-08-31Fuel AllowancesAnnual LG final accounts to Auditor General	2020-08-31Annual LG final accounts to Auditor General	NA	NA	NA
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Non Standard Outputs:		Accounts book posted ,reconciliation done and checked, Final Account prepared and submitted CAO, OAG and MFPED .Manage letter responded to,LLGs books of Account checked and reconciled,Account ability, reports .receipts collected from LLGs filed and submitted to CAO, MFPED.Posting of Books of Account , reconciling and checking preparing of monthly Quarterly final Accounts Filing , submission to CAO,MFPED , OAG and responding to management letter .Routine visits to LLGs,collecting Accountability reports from the LLGs and filing..submitting final accounts and other reports to CAO,MFPED ,OAG	<i>Accounts book posted ,reconciliation done and checked, Final Account prepared and submitted CAO, OAG and MFPED .Manage letter responded to,LLGs books of Account checked and reconciled,Account ability, reports .receipts collected from LLGs filed and submitted to CAO, MFPED.Accounts book posted ,reconciliation done and checked, Final Account prepared and submitted CAO, OAG and MFPED .Manage letter responded to,LLGs books of Account checked and reconciled,Account ability, reports .receipts collected from LLGs filed and submitted to CAO, MFPED.</i>	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	16,995	12,746	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	16,995	12,746	8,000	2,000	2,000	2,000	2,000
Output: 14 81 06Integrated Financial Management System							
Non Standard Outputs:	N/A		<i>IFMIS system in the district maintainedFuel and Allowances</i>	IFMIS system in the district maintained	IFMIS system in the district maintained	IFMIS system in the district maintained	IFMIS system in the district maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	42,000	10,500	10,500	10,500	10,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,000	10,500	10,500	10,500	10,500
Output: 14 81 08Sector Management and Monitoring							
Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	160,810	120,607	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	160,810	120,607	0	0	0	0	0
Wage Rec't:	212,731	159,548	202,731	50,683	50,683	50,683	50,683
Non Wage Rec't:	215,125	161,344	112,844	28,211	28,211	28,211	28,211
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	427,856	320,892	315,575	78,894	78,894	78,894	78,894

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

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Non Standard Outputs:

	6 Council meetings conducted, 236 LCIs and IIs ex-gratia paid, Lower Local Councils allowance paid, Ex-gratia for District Councilors paid, Office stationary procured, Fuel and Lubricants Procured, Travel inland facilitated, office equipment procured, Workshops and seminars facilitated, 1 vehicles maintained, 12 staffs salary paidPurchase of small office equipment, conducting the council meetings and attending workshops and seminars, repair and servicing of office vehicle, travel inland, purchase of office stationary, Purchase of fuel oils and Lubricants, Payment for LC Is and IIs ex-Gratia, Payment of allowance for Lower Local Councils	<i>6 Council meetings conducted, 236 LCIs and IIs ex-gratia paid, Lower Local Councils allowance paid, Ex-gratia for District Councilors paid, Office stationary procured, Fuel and Lubricants Procured, Travel</i>	<i>6 Council Meetings Conducted Office Stationery procured 4 Quarterly reports prepared Office IT serviced and 1 extra ordinary CouncilConducted Refreshment,Allowances Travel inland, fuel,</i>	1Council Meetings Conducted Office Stationery procured 1 Quarterly reports prepared	2 Council Meetings Conducted Office Stationery procured 1 Quarterly reports prepared	1 Council Meetings Conducted Office Stationery procured 1 Quarterly reports prepared	2 Council Meetings Conducted Office Stationery procured 1 Quarterly reports prepared
Wage Rec't:	156,074	117,056	156,074	39,019	39,019	39,019	39,019
Non Wage Rec't:	164,748	123,561	149,127	37,282	37,282	37,282	37,282
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	320,822	240,616	305,201	76,300	76,300	76,300	76,300
Output: 13 82 02LG Procurement Management Services							
Non Standard Outputs:	4 contracts committees conducted and facilitated, Facilitation of 4 Contracts Committee meetings	1 contracts committees conducted and facilitated, 1 contracts committees conducted and facilitated,	4 quarterly procurement meetings conducted Allowances, refreshment and fuels	1 quarterly procurement meetings conducted	1 quarterly procurement meetings conducted	1 quarterly procurement meetings conducted	1 quarterly procurement meetings conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Output: 13 82 03LG Staff Recruitment Services							
Non Standard Outputs:	4 Quarterly DSC meetings conducted Conducting Quarterly DSC meetings,	1 Quarterly DSC meetings conducted 1 Quarterly DSC meetings conducted	4 DSC meetings conducted Refreshment, fuels, travel in land and stationery	1 DSC meetings conducted	1 DSC meetings conducted	1 DSC meetings conducted	1 DSC meetings conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,392	7,044	9,392	2,348	2,348	2,348	2,348
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,392	7,044	9,392	2,348	2,348	2,348	2,348
Output: 13 82 04LG Land Management Services							
No. of land applications (registration, renewal, lease extensions) cleared			8 Fuel, refreshment, stationery and allowances Land applications (registration, renewal, lease extensions) cleared	2 Land applications (registration, renewal, lease extensions) cleared	2 Land applications (registration, renewal, lease extensions) cleared	2 Land applications (registration, renewal, lease extensions) cleared	2 Land applications (registration, renewal, lease extensions) cleared

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No. of Land board meetings			<i>4Fuel, refreshment, stationery and allowancesLand board meeting conducted</i>	1Land board meeting conducted	1Land board meeting conducted	1Land board meeting conducted	1Land board meeting conducted
Non Standard Outputs:	4 district land Board meetings conducted, Stationary Porcured, Welfare cateredConducting the quarterly DLB meetings, Provision of stationary, welfare catered for	<i>1 district land Board meetings conducted, Stationary Procured, Welfare catered1 district land Board meetings conducted, Stationary Procured, Welfare catered</i>	<i>Land wrangle disputes settled Institutional Lands survey and titled Travelinland fuel, allowances and stationery</i>	Land wrangle disputes settled Institutional Lands survey and titled	Land wrangle disputes settled Institutional Lands survey and titled	Land wrangle disputes settled Institutional Lands survey and titled	Land wrangle disputes settled Institutional Lands survey and titled
<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

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>4Refreshment,fuels , travel inland and StationeryAuditor Generals queries reviewed per LG</i>	1Auditor Generals queries reviewed per LG	1Auditor Generals queries reviewed per LG	1Auditor Generals queries reviewed per LG	1Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council			<i>4Refreshment,fuels , travel inland and StationeryPAC reports discussed by Council</i>	PAC reports discussed by Council	PAC reports discussed by Council	PAC reports discussed by Council	PAC reports discussed by Council

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Non Standard Outputs:	4 quarterly LGPAC meetings conducted, Stationary Procured, Meals ProvidedConduct Routine LGPAC meetings on quarterly basis, Procuring of office Stationary, Provision of meals	<i>1 quarterly LGPAC meetings conducted, Stationary Procured, 1 quarterly LGPAC meetings conducted, Stationary Procured,</i>	<i>4 Quarterly audit queries respondedRefresh ment,fuels, travel inland and Stationery</i>	1Quarterly audit queries responded	1Quarterly audit queries responded	1Quarterly audit queries responded	1Quarterly audit queries responded
<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

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6Refreshment ,Allowances and Stationeriesminutes of Council meetings with relevant resolutions</i>	1Quarterly audit queries responded	2Quarterly audit queries responded	1Quarterly audit queries responded	2Quarterly audit queries responded
Non Standard Outputs:	Travel inland facilitated, Travel abroad facilitated, Office stationary procured,, Fuel and Lubricants SuppliedFacilitation for travel inland, Facilitating for Travel abroad, Procurement of office stationary, and Procurement of fuel and Lubricants	<i>Travel inland facilitated, Travel abroad facilitated, Office stationary procured, Fuel and Lubricants SuppliedTravel inland facilitated, Travel abroad facilitated, Office stationary procured, Fuel and Lubricants Supplied</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	146,370	109,777	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	146,370	109,777	20,000	5,000	5,000	5,000	5,000
<i>Output: 13 82 07Standing Committees Services</i>							
Non Standard Outputs:	6 standing committee meetings conducted, 6 Business committees meetings conducted, welfare cateredConducting standing committees, and Business committees meetings, Provision of welfare and entertainment	<i>1 standing committee meetings conducted, 1 Business committees meetings conducted, welfare catered2 standing committee meetings conducted, 2 Business committees meetings conducted, welfare catered</i>	<i>Political Oversight role Conducted, 4 Quarterly monitoring conducted and submitted to CouncilStationery, fuel, and allowances</i>	Political Oversight role Conducted, 1 Quarterly monitoring conducted and submitted to Council	Political Oversight role Conducted, 1 Quarterly monitoring conducted and submitted to Council	Political Oversight role Conducted, 1 Quarterly monitoring conducted and submitted to Council	Political Oversight role Conducted, 1 Quarterly monitoring conducted and submitted to Council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,580	17,685	19,000	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,580	17,685	19,000	4,750	4,750	4,750	4,750
<i>Wage Rec't:</i>	156,074	117,056	156,074	39,019	39,019	39,019	39,019
<i>Non Wage Rec't:</i>	360,090	270,067	213,519	53,380	53,380	53,380	53,380
<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	516,164	387,123	369,593	92,398	92,398	92,398	92,398

Vote:634 Karenga District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Vote:634 Karenga District

FY 2020/21

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Salaries for four extension workers for 12 month paid, 600 framers trained on modern agricultural principles and practices, demonstration gardens established in all the parishes the district, world food day celebrated, exchange visits conductedMobilizat ion, training, exchange visits, establishment of demonstration gardens	<i>Salaries for four extension workers for 12 month paid, 600 framers trained on modern agricultural principles and practices, demonstration gardens established in all the parishes the district, world food day celebrated, exchange visits conductedSalaries for four extension workers for 12 month paid, 600 framers trained on modern agricultural principles and practices, demonstration gardens established in all the parishes the district, world food day celebrated, exchange visits conducted</i>	<i>Farmers sensitized on good agronomic practices Technology demonstration sites established New agricultural technologies promoted Framers trained on: AI, Pest and disease control, Soil and water control, Climate smart agricultural technologies, Post harvest handling and storage Value addition of products fuels and stationery Organisation and registration of farmers and farmer groups Training of farmers on modern agricultural technologies Establishment of Technology demonstration sites Training of farmers on improved agronomic practices</i>	Farmers sensitized on good agronomic practices	Farmers sensitized on good agronomic practices Training conducted on improved farming techniques like proper agronomic practices, Pest and disease Control, Soil and water conservation measures Value addition and PHH	Farmers sensitized on good agronomic practices New agricultural technologies in place	Farmers sensitized on good agronomic practices Technology demo sites established at sub counties
Wage Rec't:	135,008	101,256	106,970	26,743	26,743	26,743	26,743
Non Wage Rec't:	67,107	50,330	21,418	5,354	5,354	5,354	5,354
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	202,115	151,586	128,388	32,097	32,097	32,097	32,097

Vote:634 Karenga District

FY 2020/21

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

Non Standard Outputs:	All activities of production in the district monitored on quarterly basismonitoring of production activities	<i>Agricultural Extension projects and activities monitored and supervised4 Supervision and monitoring visits by both political and technical leaders</i>	One Monitoring and supervision of agricultural extension projects and activities	One Monitoring and supervision of agricultural extension projects and activities	One Monitoring and supervision of agricultural extension projects and activities	One Monitoring and supervision of agricultural extension projects and activities
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,621	7,966	8,500	2,125	2,125	2,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	10,621	7,966	8,500	2,125	2,125	2,125

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:		<i>Farmers taken for an exchange visit Data base of farmers and farmer groups profiled Situational analysis conducted to establish the existing gaps Trainings conducted Fuels and Allowance Trainings on group dynamics Field Visits to ascertain farmers challenges Formation of farmer groups Profiling and registration of farmer groups</i>	Data base (Register) of farmers and farmer groups in place	Situational analysis done and farmers challenges identified	Training conducted on group dynamics	10 Farmers had exchange visit One Association (High level farmer organisation) formed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750

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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	3,000	750	750	750	750

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		<i>Two YAMAHA AG Motor Cycles procured for the Senior Agricultural Officer and Fisheries Officer for provision of extension servicesPrequalification, evaluation and monitoring of the service providers works</i>	Service Provider identified	Five Motor Cycles procured for extension services	Five Motor Cycles procured for extension services	Five Motor Cycles procured for extension services
<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>	42,594	31,945	36,000	9,000	9,000	9,000	9,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,594	31,945	36,000	9,000	9,000	9,000	9,000

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:634 Karenga District

FY 2020/21

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	18 CAHWs trained, 20,000 livestock vaccinated, 20,000 livestock in the district sprayed, all the cattle in the district poured on. all the livestock in the district de-wormedMobilizing CAHWs, Distribution of the vaccine from the district, Mobilizing the Farmers to drive animals for de-worming, pouring on.	<i>5 CAHWs trained, 5,000 livestock vaccinated, 5,000 livestock in the district sprayed, all the cattle in the district poured on. all the livestock in the district de-wormed4 CAHWs trained 5,000 livestock vaccinated, 5,000 livestock in the district sprayed, all the cattle in the district poured on. all the livestock in the district de-wormed</i>	<i>3000 cattle vaccinated against CBPP , 500 dogs vaccinated against rabies, 4000 goats, and 3000 sheep vaccinated as well.to vaccinate 3000 cattle against CBPP, 500 dogs against rabies, 4000 goats, and 3000 sheep in the whole district.</i>	750 cattle vaccinated , 125 dogs vaccinated against rabies, 1000 goats, and 3000 sheep vaccinated as well.	750 cattle vaccinated , 125 dogs vaccinated against rabies, 1000 goats, and 3000 sheep vaccinated as well.	750 cattle vaccinated , 125 dogs vaccinated against rabies, 1000 goats, and 3000 sheep vaccinated as well.	750 cattle vaccinated , 125 dogs vaccinated against rabies, 1000 goats, and 3000 sheep vaccinated as well.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	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	6,000	4,500	3,000	750	750	750	750

Output: 01 82 04Fisheries regulation

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FY 2020/21

Non Standard Outputs:	<i>N/A</i>	<i>the fish potential areas assessed and mapped, 50 farmers trained on fish farming. fish-lings introduced to the fish ponds, inspection of fish markets .to conduct an assessment and mapping of all the potential fish sites, training of beneficiaries of the fish farming, introducing of fish-ling to the fish ponds, conducting inspection of fish in the market</i>	the fish potential areas assessed and mapped, 15 farmers trained on fish farming. Fish inspection in markets conducted	2 Fish ponds rehabilitated, 35 farmers trained on fish farming. Fish inspection in markets conducted	Training of fish farmers continued on fish farming. fish-fingerlings introduced to the fish ponds. Fish regulation policies in place	The fish ponds properly managed. Farmers taken for an exposure visit Standard size of fish sold in markets
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,405	851	851	851
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	3,405	851	851	851
Output: 01 82 05Crop disease control and regulation						

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Non Standard Outputs:	1 Food Security Assessment conducted, 3000 Farmers trained on Pest and Disease control, 10,000 Acres of Crops sprayed against Army worms and Pesticides Procured Training of the farmers, Spraying of Crops, Establishment of demo Gardens, and Procurement of Pesticide	<i>1 Food Security Assessment conducted, 750 Farmers trained on Pest and Disease control, 2500 Acres of Crops sprayed against Army worms and Pesticides Procured 1 Food Security Assessment conducted, 750 Farmers trained on Pest and Disease control, 2500 Acres of Crops sprayed against Army worms and Pesticides Procured</i>	<i>3,000 farmers trained on Fall Army Worm, Desert locust control and other pests control, 3,000 farmers trained on crop disease identification and control. To conduct training of farmers on fall army worm, desert locusts and other pests control.</i>	750 farmers trained on fall army worm, desert locust control and other pests control, 1250 farmers trained on crop disease identification and control.	750 farmers trained on fall army worm, desert locust control and other pests control, 1250 farmers trained on crop disease identification and control.	750 farmers trained on fall army worm, desert locust control and other pests control, 1250 farmers trained on crop disease identification and control.	750 farmers trained on fall army worm, desert locust control and other pests control, 1250 farmers trained on crop disease identification and control.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	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
Total For Key Output	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 01 82 06 Agriculture statistics and information

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Non Standard Outputs:

Agriculture Statistic collected Analyzed, Stored and SharedIdentification of the enumerators, Monitoring the data collectors, Analyzing the data and Dissemination	<i>Agriculture Statistic collected Analyzed, Stored and SharedAgriculture Statistic collected Analyzed, Stored and Shared</i>	<i>The agriculture crop information be conducted, data on crop statistics collected in the whole district, analysis of the crop information done, information shared and storedField visits to obtain agriculture crop information, data collection on crop statistics in the whole district, analysis of the crop information, information sharing and storage</i>	The agriculture crop information be conducted, data on crop statistics collected in the whole district, analysis of the crop information done, information shared and stored	The agriculture crop information be conducted, data on crop statistics collected in the whole district, analysis of the crop information done, information shared and stored	The agriculture crop information be conducted, data on crop statistics collected in the whole district, analysis of the crop information done, information shared and stored	The agriculture crop information be conducted, data on crop statistics collected in the whole district, analysis of the crop information done, information shared and stored
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	2,000	500	500	500

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

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No. of tsetse traps deployed and maintained			500planting of the tsetse traps, surveillance done on the tsetse, Control measures of desert locusts 500 tsetse traps deployed along the road side as well as a round the grazing areas and pathways, the population of the tsetse reduced, Desert locust movement monitored, controlled and reported	100100 tsetse traps deployed along the road side as well as a round the grazing areas and pathways, the population of the tsetse reduced	100100 tsetse traps deployed along the road side as well as a round the grazing areas and pathways, the population of the tsetse reduced	100100 tsetse traps deployed along the road side as well as a round the grazing areas and pathways, the population of the tsetse reduced	100100 tsetse traps deployed along the road side as well as a round the grazing areas and pathways, the population of the tsetse reduced
Non Standard Outputs:	500 Farmers trained on Tsetse and vermin control, in all parishesMobilization of farmers, Sensitization of famers, training of the farmers, procurement of stationery, fuels and Travelinland	125 Farmers trained on Tsetse and vermin control, in all parishes125 Farmers trained on Tsetse and vermin control, in all parishes	tsetse controlled, tsetse traps deployed, tsetse traps maintainedto deploy the tsetse traps and maintaining them, routine check of the traps.	tsetse controlled, tsetse traps deployed, tsetse traps maintained, Bee keeping promoted, Desert locust surveillance done	tsetse controlled, tsetse traps deployed, tsetse traps maintained, Bee keeping promoted, Desert locust surveillance done	tsetse controlled, tsetse traps deployed, tsetse traps maintained, Bee keeping promoted, Desert locust surveillance done	tsetse controlled, tsetse traps deployed, tsetse traps maintained, Bee keeping promoted, Desert locust surveillance done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,832	1,374	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,832	1,374	1,200	300	300	300	300

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Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

			<i>the local government personnel in livestock diseases, pest and vector management developed.To build capacity of local government personnel in livestock diseases,pest and vector management</i>	The local government personnel trained in specific aspect in control and management of crop and livestock diseases, pest and vector management developed	The local government personnel trained in specific aspect in control and management of crop and livestock diseases, pest and vector management developed.	tThe local government personnel trained in specific aspect in control and management of crop and livestock diseases, pest and vector management developed	The local government personnel trained in specific aspect in control and management of crop and livestock diseases, pest and vector management developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,507	377	377	377	377
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,507	377	377	377	377

Output: 01 82 12District Production Management Services

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Non Standard Outputs:	N/A	4 supervision and monitoring conducted,4 planning and review meetings,10 sport check of the market and slaughter slabs done, demo gardens,fish ponds cattle crashes, field inspected and monitored, the technologies in the the district inspected, 4 staff meetings conducted, review reports to MAAIF and extension staff preparedsupervision and monitoring,planning and review meetings, sport check of the market and slaughter slabs, demo gardens,fish ponds cattle crashes, field inspection and monitoring of the technologies in the the district, conducting of the staff meetings, prepare and disseminate review reports to MAAIF and extension staff	supervision and monitoring conducted,4 planning and review meetings,10 sport check of the market and slaughter slabs done, demo gardens,fish ponds cattle crashes, field inspected and monitored, the technologies in the the district inspected, 4 staff meetings conducted, review reports to MAAIF and extension staff prepared	supervision and monitoring conducted,4 planning and review meetings,10 sport check of the market and slaughter slabs done, demo gardens,fish ponds cattle crashes, field inspected and monitored, the technologies in the the district inspected, 4 staff meetings conducted, review reports to MAAIF and extension staff prepared	supervision and monitoring conducted,4 planning and review meetings,10 sport check of the market and slaughter slabs done, demo gardens,fish ponds cattle crashes, field inspected and monitored, the technologies in the the district inspected, 4 staff meetings conducted, review reports to MAAIF and extension staff prepared	supervision and monitoring conducted,4 planning and review meetings,10 sport check of the market and slaughter slabs done, demo gardens,fish ponds cattle crashes, field inspected and monitored, the technologies in the the district inspected, 4 staff meetings conducted, review reports to MAAIF and extension staff prepared	
Wage Rec't:	0	0	28,037	7,009	7,009	7,009	7,009
Non Wage Rec't:	0	0	28,208	7,052	7,052	7,052	7,052
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	56,245	14,061	14,061	14,061	14,061
Class Of OutPut: Capital Purchases							
<i>Output: 01 82 72Administrative Capital</i>							
Non Standard Outputs:							
			Office furniture assorted, 1 Printer, 1 GPS machine, 2 Laptops, 1 cameraProcurement process followed (Receiving bid, Evaluation of bids, contract award, execution)				
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	16,800	4,200	4,200	4,200	4,200
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,800	4,200	4,200	4,200	4,200

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Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 rice mill procuredSubmission to PDU, Advertisement, Evaluation, Award, execution, Monitoring, payment and handover of projects	Advert run, prequalification and evaluation of the service providers Service provider awarded contract	Fish finger-lings procured and placed in the rehabilitated fish pond Identification of Companies willing to supply fish finger-lings to the district whilst following the procurement process	office camera,motor cycle, printer and photo copier purchased.	office camera,motor cycle, printer and photo copier purchased.	office camera,motor cycle, printer and photo copier purchased.	office camera,motor cycle, printer and photo copier purchased.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,341	14,506	8,492	2,123	2,123	2,123	2,123
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,341	14,506	8,492	2,123	2,123	2,123	2,123
Wage Rec't:	135,008	101,256	135,007	33,752	33,752	33,752	33,752
Non Wage Rec't:	89,560	67,170	76,238	19,060	19,060	19,060	19,060
Domestic Dev't:	61,935	46,451	61,292	15,323	15,323	15,323	15,323
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	286,503	214,877	272,538	68,134	68,134	68,134	68,134

Vote:634 Karenga 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

Vote:634 Karenga District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:	4 Quarterly Meeting, Outreach conducted, on Immunization, Prenatal Death Reviews Conducted vaccination, Nutrition Assessment and Education Assessment., Compound Maintenance, SNCC, and DNCC Formed and oriented, Support Supervision, Mentor-ship, on FKP, FP and HIV/AIDS new guidelines conducted , Data Quality Checks conducted, Purchase of small office items, fuel, and maintaining of the facility	1 Quarterly Outreach conducted, on Immunization, vaccination, Nutrition Assessment and Education Maintenance1 Quarterly Outreach conducted, on Immunization, vaccination, Nutrition Assessment and Education Assessment., Compound Maintenance	Staff Salaries in the Lower Health Facilities Paid.Data Capture, Generation of payment Invoices, Payment of Staff Salaries.	Staff Salaries in the Lower Health Facilities Paid.	Staff Salaries in the Lower Health Facilities Paid.	Staff Salaries in the Lower Health Facilities Paid.	Staff Salaries in the Lower Health Facilities Paid.
Wage Rec't:	1,166,700	875,025	836,756	209,189	209,189	209,189	209,189
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	1,388,654	1,041,490	0	0	0	0	0
Total For KeyOutput	2,555,354	1,916,515	836,756	209,189	209,189	209,189	209,189

Class Of OutPut: Lower Local Services

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

Vote:634 Karenga District

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No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>193Receiving and registering of mothers in labour, conducting deliveries. Deliveries in the Health facilities Conducted.</i>	193Deliveries in the Health facilities Conducted.	193Deliveries in the Health facilities Conducted.	193Deliveries in the Health facilities Conducted.	193Deliveries in the Health facilities Conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>171Ordering of Vaccines, Mobilization of the Community, Conducting immunization, making monthly reports.children immunized with pentavalent vaccine</i>	171children immunized with pentavalent vaccine	171children immunized with pentavalent vaccine	171children immunized with pentavalent vaccine	171children immunized with pentavalent vaccine
Number of inpatients that visited the NGO Basic health facilities	<i>1500Admitting and Referral of patients, Managing the inpatient cases. Discharging the of patient after improvement.inpatients visited the NGO basic Health Facility.</i>	1500inpatients visited the NGO basic Health Facility.	1500inpatients visited the NGO basic Health Facility.	1500inpatients visited the NGO basic Health Facility.	1500inpatients visited the NGO basic Health Facility.
Number of outpatients that visited the NGO Basic health facilities	<i>3965Purchase of medicine, conducting outreach services in the community, preparation and submission of monthly and quarterly reports, Diagnosing and management of patients both at OPD .Out patients visited, the NGO basic Health Facility.</i>	3965Out patients visited, the NGO basic Health Facility.	3965Out patients visited, the NGO basic Health Facility.	3965Out patients visited, the NGO basic Health Facility.	3965Out patients visited, the NGO basic Health Facility.

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Non Standard Outputs:	N/A		<i>EPI outreaches carried out, HUMC meetings conducted, Facility equipment maintained, Facility compound maintained, Administrative functions at facility carried out</i>	EPI outreaches carried out, HUMC meetings conducted, Facility equipment maintained, Facility compound maintained, Administrative functions at facility carried out	EPI outreaches carried out, HUMC meetings conducted, Facility equipment maintained, Facility compound maintained, Administrative functions at facility carried out	EPI outreaches carried out, HUMC meetings conducted, Facility equipment maintained, Facility compound maintained, Administrative functions at facility carried out	EPI outreaches carried out, HUMC meetings conducted, Facility equipment maintained, Facility compound maintained, Administrative functions at facility carried out
			<i>outCarrying out EPI outreaches, Conducting HUMC meetings, Maintenance of facility equipment, Maintenance of facility compound, Carrying out administrative duties at the facility</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,915	2,936	5,508	1,377	1,377	1,377	1,377
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,915	2,936	5,508	1,377	1,377	1,377	1,377

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

% age of approved posts filled with qualified health workers	<i>95%Advertisement, Shortlisting , Interviews, Appointment, and Posting.Nutritionis t at Karenga HC IV</i>	95% Assessment of gaps	95% Advert	95% Recruited	95% Nutritionist at Karenga HC IV
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>90%mobilization of the VHTS , conducting of the training, writing of the training reports.of theVHTS trained</i>	90% the VHTS trained	90% the VHTS trained	90% the VHTS trained	90% the VHTS trained

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No and proportion of deliveries conducted in the Govt. health facilities	<i>3008receiving and registering of mothers in labour, conducting physical examination,conducting deliveries.health facility deliveries conducted.</i>	3008health facility deliveries conducted.	3008health facility deliveries conducted.	3008health facility deliveries conducted.	3008health facility deliveries conducted.
No of children immunized with Pentavalent vaccine	<i>2667ordering of vaccines, community mobilization,conducting immunization, making of the monthly reports.children immunized with pentavalent vaccine.</i>	2667children immunized with pentavalent vaccine.	2667children immunized with pentavalent vaccine.	2667children immunized with pentavalent vaccine.	2667children immunized with pentavalent vaccine.
No of trained health related training sessions held.	<i>4Gaps analysis, mobilization of staff for the trainings, writing of the training reports.health related trainings conducted,</i>	1health related trainings conducted	1health related trainings conducted	1health related trainings conducted	1health related trainings conducted
Number of inpatients that visited the Govt. health facilities.	<i>10000receiving and registering of the patients., management of the patients, making of the monthly reports. inpatients visited the government health facilities.</i>	1000inpatients visited the government health facilities	1000inpatients visited the government health facilities	1000inpatients visited the government health facilities	1000inpatients visited the government health facilities

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Number of outpatients that visited the Govt. health facilities.			<i>62003community health sensitization , screening at the OPD , Diagnosis and Treatment of the patients. monthly data capture and reporting.outpatien ts visited the government health facilities.</i>	62003outpatients visited the government health facilities.	62003outpatients visited the government health facilities.	62003outpatients visited the government health facilities.	62003outpatients visited the government health facilities.
Number of trained health workers in health centers			<i>80identification of the staff to be train, conducting staff training, writing the training reports.health centers staff trained.</i>	80health centers staff trained.	80health centers staff trained.	80health centers staff trained.	80health centers staff trained.
Non Standard Outputs:	NANA		<i>EPI outreaches carried out, HUMC meetings conducted,Health facility compound maintained, Equipments at the facility maintained, Staff meetings conductedCarrying out EPI outreaches, conducting HUMC meetings, Maintenance of the facilities, conducting staff meetings, maintaining facilty equipments</i>	EPI outreaches carried out, HUMC meetings conducted,Health facility compound maintained, Equipments at the facility maintained, Staff meetings conducted	EPI outreaches carried out, HUMC meetings conducted,Health facility compound maintained, Equipments at the facility maintained, Staff meetings conducted	EPI outreaches carried out, HUMC meetings conducted,Health facility compound maintained, Equipments at the facility maintained, Staff meetings conducted	EPI outreaches carried out, HUMC meetings conducted,Health facility compound maintained, Equipments at the facility maintained, Staff meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	93,118	69,839	143,201	35,800	35,800	35,800	35,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	93,118	69,839	143,201	35,800	35,800	35,800	35,800

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

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

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

Non Standard Outputs:							
	One OPD Renovated At Karenga HC IV						
	Submission to PDU, Advertisement, Contract Bidding , Awarding of contracts, execution of the project and making payments.						
<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>	16,705	12,529	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,705	12,529	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:634 Karenga District

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

4 quarterly reports prepared, staff salaries paid, small office equipments procured, Office IT Serviced and maintained, 4 support supervision conducted, Identification of the Office Items, Assessment of the office IT equipments, office fuel, Telecommunication Systems, office stationery,

Supportive Supervision done, stationary purchased, Staff welfare availed, Vehicle maintained, DHT meetings conducted. Staff Salaries Paid. Carrying out support supervision to LLfs, Purchasing office stationary, Catering for staff welfare, Maintaining departmental vehicles and conducting DHT meetings

Supportive Supervision done, stationary purchased, Staff welfare availed, Vehicle maintained, DHT meetings conducted. Staff Salaries Paid.

Supportive Supervision done, stationary purchased, Staff welfare availed, Vehicle maintained, DHT meetings conducted. Staff Salaries Paid.

Supportive Supervision done, stationary purchased, Staff welfare availed, Vehicle maintained, DHT meetings conducted. Staff Salaries Paid.

Supportive Supervision done, stationary purchased, Staff welfare availed, Vehicle maintained, DHT meetings conducted. Staff Salaries Paid.

Wage Rec't:	53,000	39,750	382,944	95,736	95,736	95,736	95,736
Non Wage Rec't:	16,981	12,736	23,009	5,752	5,752	5,752	5,752
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	34,134	25,601	0	0	0	0	0
Total For KeyOutput	104,115	78,086	405,953	101,488	101,488	101,488	101,488

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:634 Karenga District

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Non Standard Outputs:

Workshops and seminars attended Vehicles of the department maintained Reports and accountability produced 4 quarterly malaria reviews conductedAttending workshops and seminars Servicing and maintaining department vehicles Invitation to clinical officers and health in charges, meeting report

Workshops and seminars attended Vehicles of the department maintained Reports and accountability produced 1 quarterly malaria reviews conducted

Workshops and seminars attended Vehicles of the department maintained Reports and accountability produced 1 quarterly malaria reviews conducted

Workshops and seminars attended Vehicles of the department maintained Reports and accountability produced 1 quarterly malaria reviews conducted

Workshops and seminars attended Vehicles of the department maintained Reports and accountability produced 1 quarterly malaria reviews conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	9,262	2,315	2,315	2,315	2,315
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	1,226,374	306,593	306,593	306,593	306,593
Total For KeyOutput	0	0	1,235,636	308,909	308,909	308,909	308,909

Vote:634 Karenga District

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Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

			<i>1 Staff House Renovated, One Staff House Completed. 1 Retention for renovation of a staff house paid and 1 co-funding for Lokori HC II paidInitiation of procurement process s to PDU, Advert, Evaluation Award Monitoring and Handover or Commissioning of projects</i>	Prequalification Conducted	Service Provider Identified	Staff House Renovated, One Staff House Completed. 1 Retention for renovation of a staff house paid and 1 co-funding for Lokori HC II paid	Staff House Renovated, One Staff House Completed. 1 Retention for renovation of a staff house paid and 1 co-funding for Lokori HC II paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	80,365	20,091	20,091	20,091	20,091
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,365	20,091	20,091	20,091	20,091
<i>Wage Rec't:</i>	1,219,700	914,775	1,219,700	304,925	304,925	304,925	304,925
<i>Non Wage Rec't:</i>	114,014	85,511	180,980	45,245	45,245	45,245	45,245
<i>Domestic Dev't:</i>	31,705	23,779	80,365	20,091	20,091	20,091	20,091
<i>External Financing:</i>	1,422,788	1,067,091	1,226,374	306,593	306,593	306,593	306,593
Total For WorkPlan	2,788,208	2,091,156	2,707,419	676,855	676,855	676,855	676,855

Vote:634 Karenga 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:634 Karenga District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

Teachers paid salaries, Teachers supervised, teachers appraised, teaching learning process effected, pupils assessed, performance in schools improved and welfare for teachers improved, PCRf filled to access salaries.filling in PCRf to access salaries, paying salaries for teachers, assessment of learnersand support supervision of teachers in and out of class.

Teachers paid salaries, Teachers supervised, teachers appraised, teaching learning process effected, pupils assessed, performance in schools improved and welfare for teachers improved, PCRf filled to access salaries. Teachers paid salaries, Teachers supervised, teachers appraised, teaching learning process effected, pupils assessed, performance in schools improved and welfare for teachers improved, PCRf filled to access salaries.

2025 Primary Teachers paid salaries, teachers` welfare improved, lesson plans and schemes of work prepared, assessment of pupils done, teachers appraised, PCRf filled to access salariesfilling PCRfs for salaries, appraising of teachers, approving schemes of work and lesson plans250 Primary Teachers deployed in the 20 schools in Karenga DLG paid salaries. Welfare of teachers and performance of schools improvedRecruitin g more teachers to fill the gap, filling in PCRf to access salaries, monthly auditing of payrolls

250 Primary Teachers deployed in the 20 schools in Karenga DLG paid salaries. Welfare of teachers and performance of schools improved

250 Primary Teachers deployed in the 20 schools in Karenga DLG paid salaries. Welfare of teachers and performance of schools improved

250 Primary Teachers deployed in the 20 schools in Karenga DLG paid salaries. Welfare of teachers and performance of schools improved

250 Primary Teachers deployed in the 20 schools in Karenga DLG paid salaries. Welfare of teachers and performance of schools improved

Wage Rec't:	1,169,372	877,029	1,802,414	450,603	450,603	450,603	450,603
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	1,169,372	877,029	1,802,414	450,603	450,603	450,603	450,603

Class Of OutPut: Lower Local Services

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

Vote:634 Karenga District

FY 2020/21

No. of Students passing in grade one	<i>30conducting: teaching learning process, assessment of learners` activities, co-curricular activities, remedial teaching, class meetings, guidance and counselling activities in the 20 primary schools in Karenga DistrictEstimated PLE candidates passed in grade one from the 17 primary schools in Karenga District</i>	30Estimated PLE candidates passed in grade one from the 17 primary schools in Karenga District	30Estimated PLE candidates passed in grade one from the 17 primary schools in Karenga District	30Estimated PLE candidates passed in grade one from the 17 primary schools in Karenga District	Estimated PLE candidates passed in grade one from the 17 primary schools in Karenga District
No. of pupils enrolled in UPE	<i>20000Conducting: GBS campaigns, Education barazas, dialogue meetings, registering pupils, teaching learning process going on well in Karenga DistrictSchool going age children enrolled in the 20 primary schools in Karenga District</i>	2000School going age children enrolled in the 20 primary schools in Karenga District	2000School going age children enrolled in the 20 primary schools in Karenga District	2000School going age children enrolled in the 20 primary schools in Karenga District	2000School going age children enrolled in the 20 primary schools in Karenga District

Vote:634 Karenga District

FY 2020/21

No. of pupils sitting PLE	<i>600Conducting: GBS campaigns, Education barazas, co-curricular activities, support supervision, monitoring and inspection of school activities, internal assessment of learners` activities in Karenga District600 PLE Candidates sitting Exams in the 17 Primary seven schools in Karenga District</i>	600PLE Candidates sitting Exams in the 17 Primary seven schools in Karenga District	600PLE Candidates sitting Exams in the 17 Primary seven schools in Karenga District	600PLE Candidates sitting Exams in the 17 Primary seven schools in Karenga District	600PLE Candidates sitting Exams in the 17 Primary seven schools in Karenga District
No. of qualified primary teachers	<i>250re-organizing the staff, transferring them according to the gaps realized, validating of teachers` documents in Karenga Districtqualified primary teachers deployed in the 20 primary schools in Karenga District</i>	250qualified primary teachers deployed in the 20 primary schools in Karenga District	qualified primary teachers deployed in the 20 primary schools in Karenga District	250qualified primary teachers deployed in the 20 primary schools in Karenga District	250qualified primary teachers deployed in the 20 primary schools in Karenga District

Vote:634 Karenga District

FY 2020/21

No. of student drop-outs			3000Analyzing registers, GBS campaigns, follow up activities and having dialogue meetings with stakeholders in Karenga DistrictEstimated number of school children dropping out of the 20 primary schools in Karenga District	3000Estimated number of school children dropping out of the 20 primary	3000Estimated number of school children dropping out of the 20 primary	3000Estimated number of school children dropping out of the 20 primary	3000Estimated number of school children dropping out of the 20 primary	
No. of teachers paid salaries			250Recruiting process, filling in PCR forms to access salaries in individual primary schools in Karenga DistrictTeachers planned to be paid salaries in the 20 primary schools in Karenga District	250Teachers planned to be paid salaries in the 20 primary schools in Karenga District	250Teachers planned to be paid salaries in the 20 primary schools in Karenga District	250Teachers planned to be paid salaries in the 20 primary schools in Karenga District	250Teachers planned to be paid salaries in the 20 primary schools in Karenga District	
Non Standard Outputs:			UPE Capitation grants disbursed to 20 government aided primary schools in Karenga District Local Governmentbuidget ing/workplans, requisitions making by school finance committee, purchase of school materials, facilitation of school activities	UPE Capitation grants disbursed to 20 government aided primary schools in Karenga District Local GovernmentUPE Capitation grants disbursed to 20 government aided primary schools in Karenga District Local Government	NA	NA	NA	NA
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			228,966	171,725	298,784	74,696	74,696	74,696
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0

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Total For KeyOutput	228,966	171,725	298,784	74,696	74,696	74,696	74,696
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Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	4 Monitoring visits conducted for the Seed Secondary SchoolFuel, Allowances, and Participants for the monitoring visits	2 lap tops and printer Procured for Education Sector. A kitchen and store constructed at Lomanok Primary school in Kawalakol S/CAdvert run, evaluation of Bid documents, award of best bidder, purchase of the Lap tops andprinter and delivering to the sector and handover of a kitchen and store	2 lap tops and printer Procured for Education Sector. A kitchen and store constructed at Lomanok Primary school in Kawalakol S/C	2 lap tops and printer Procured for Education Sector. A kitchen and store constructed at Lomanok Primary school in Kawalakol S/C	2 lap tops and printer Procured for Education Sector. A kitchen and store constructed at Lomanok Primary school in Kawalakol S/C	2 lap tops and printer Procured for Education Sector. A kitchen and store constructed at Lomanok Primary school in Kawalakol S/C
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	17,656	13,242	40,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0
Total For KeyOutput	17,656	13,242	40,000	10,000	10,000	10,000

Output: 07 81 80Classroom construction and rehabilitation

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No. of classrooms constructed in UPE		running advert, evaluation of BOQs, award of contracts, construction works startet, monitoring of project going on, paying level of work, handover of completed project2 classroom block constructed at Longerep P/S in Sangar S/C					
No. of classrooms rehabilitated in UPE		0NANA	0NA	0NA	0NA	0NA	0NA
Non Standard Outputs:		NANA	NA	NA	NA	NA	NA
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	73,910	18,478	18,478	18,478	18,478
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	73,910	18,478	18,478	18,478	18,478

Vote:634 Karenga District

FY 2020/21

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed				<i>Making payment schedule for retention of the previous project of FY 2019/2020</i>				
No. of latrine stances rehabilitated				<i>Payment of retention for the construction of a 2 stance latrine of the FY 2019/2020 at Kangole Primary School in Karenga TC</i>				
Non Standard Outputs:	NANA		<i>advert for works</i>	NANA				
			<i>runevaluation of BOQs and award of works done</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:	15,000	11,250		1,500	375	375	375	375
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	15,000	11,250		1,500	375	375	375	375

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed				<i>Making payment schedule for retention of the 4 unit staff house completed in the FY 2019/2020</i>				
No. of teacher houses rehabilitated				<i>Payment of retention for completed 4 unit staff house at Kangole Primary School in Karenga TC for the FY 2019/2020</i>				
				NANA				

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Non Standard Outputs:	NANA	<i>advert for projects runevaluation of the BOQs documents and ward of contracts done</i>	NANA					
<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>	75,000	56,250	7,500	1,875	1,875	1,875	1,875	1,875
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	7,500	1,875	1,875	1,875	1,875	1,875

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>50filling in initiation form, running advert, evaluation of BOQs, award of contract, delivery of desks to school25 wooden desks procured and supplied to each of the following schools: Lobalangit P/S in Lobalangit S/C and Karenga Boys P/S in Karenga TC</i>	20Prequalification conducted	20Service Provider Identified	20wooden desks procured and supplied to each of the following	20 wooden desks procured and supplied to each of the following
Non Standard Outputs:	NAfilling in initiation form, running advert, evaluation of BOQs, awrd of contract, delivery of desks to school	<i>adevrt runevaluation of BOQs, award of contracts</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>	20,000	15,000	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	20,000	15,000	10,000	2,500	2,500	2,500	2,500
Programme: 07 82 Secondary Education							
Class Of OutPut: Higher LG Services							
Output: 07 82 01Secondary Teaching Services							
Non Standard Outputs:	Staff paid salaries, PCRf filled to access salaries, teaching learning process effected, teachers supervised and appraised, learners assessedFilling in PCRf to access salaries, paying salaries, assessing lerners, writing reports,	<i>Staff paid salaries, PCRf filled to access salaries, teaching learning process effected, teachers supervised and appraised, learners assessedStaff paid salaries, PCRf filled to access salaries, teaching learning process effected, teachers supervised and appraised, learners assessed</i>	<i>60 Teaching and none teaching staff paid salaries, teaching learning process improved, recruitment of more staff to fill vacant positions done.paying staff salaries, purchasing of teaching materials, filling in PCRf to access salaries by teachers</i>	60 Teaching and none teaching staff paid salaries, teaching learning process improved, recruitment of more staff to fill vacant positions done.	60 Teaching and none teaching staff paid salaries, teaching learning process improved, recruitment of more staff to fill vacant positions done.	60 Teaching and none teaching staff paid salaries, teaching learning process improved, recruitment of more staff to fill vacant positions done.	60 Teaching and none teaching staff paid salaries, teaching learning process improved, recruitment of more staff to fill vacant positions done.
Wage Rec't:	114,293	85,720	230,293	57,573	57,573	57,573	57,573
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	114,293	85,720	230,293	57,573	57,573	57,573	57,573

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>710Conducting: GBS campaigns, Education barazas, dialogue meetings, registering of studentsStudents enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District</i>	710Students enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	710Students enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	710Students enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	710Students enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District
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No. of students passing O level	<i>50Monitoring teaching learning process, regular assessment of students` activities, guiding and counselling students, remedial teaching, co-curricular activities going on wellStudents passing O level exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District</i>	50Students passing O level exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	50Students passing O level exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	40Students passing O level exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	40Students passing O level exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District
No. of students sitting O level	<i>100registering of Olevel Cadidates, guiding and counselling of students, mentoring of students, assessing performance, remedial teachingstudents sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District</i>	100students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	100students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	100students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	100students sitting Olevel exams in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District
No. of teaching and non teaching staff paid	<i>60conducting: recruitment exercise, filling in PCR forms to access salariesTeaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District</i>	60Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	60Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	60Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District	60Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District

Vote:634 Karenga District

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Non Standard Outputs:	Instructional materials purchased, teaching learning process effected, teachers supervised, reports written and submitted to relevant offices, teachers appraised, workplans and budgets made, budgets approved, school performance improved, students assessedPurchase of Instructional materials, support supervision and monitoring activities, writing reports, making accountabilities, conducting co-curricular activities, conducting internal and external exams	<i>Instructional materials purchased, teaching learning process effected, teachers supervised, reports written and submitted to relevant offices, teachers appraised, workplans and budgets made, budgets approved, school performance improved, students assessedInstructional materials purchased, teaching learning process effected, teachers supervised, reports written and submitted to relevant offices, teachers appraised, workplans and budgets made, budgets approved, school performance improved, students assessed</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	131,571	98,678	165,245	41,311	41,311	41,311	41,311
<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	131,571	98,678	165,245	41,311	41,311	41,311	41,311

Class Of OutPut: Capital Purchases

Vote:634 Karenga District

FY 2020/21

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	4 Classroom Blocks, 2 Five stance latrines for Boys and Girls in Kapedo Seed Secondary School in Kapedo SC Karenga DistrictAdvertisem ent, Prequalification, Evaluation, Award, Execution and commissioning of the projects	1 Classroom Blocks, 1 Five stance latrines for Boys and Girls in Kapedo Seed Secondary School in Kapedo SC Karenga District1 Classroom Blocks in Kapedo Seed Secondary School in Kapedo SC Karenga District						
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:	92,424	69,318	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	92,424	69,318	0	0	0	0	0	0

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:634 Karenga District

FY 2020/21

Non Standard Outputs:

			<i>A 2 classroom block with furniture constructed at Kapedo Seed Secondary School in Kapedo Sub County in Karenga DLGAdvertising for the project, evaluation of BOQx, award of the contract, implementation of the project, monitoring of the project, paying of the work done, handover of the completed project to the beneficiaries.</i>	A 2 classroom block with furniture constructed at Kapedo Seed Secondary School in Kapedo Sub County in Karenga DLG	A 2 classroom block with furniture constructed at Kapedo Seed Secondary School in Kapedo Sub County in Karenga DLG	A 2 classroom block with furniture constructed at Kapedo Seed Secondary School in Kapedo Sub County in Karenga DLG	A 2 classroom block with furniture constructed at Kapedo Seed Secondary School in Kapedo Sub County in Karenga DLG
<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	351,284	87,821	87,821	87,821	87,821
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	351,284	87,821	87,821	87,821	87,821

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:634 Karenga District

FY 2020/21

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

Non Standard Outputs:	20 primary and 1 secondary school inspected and monitored, reports written and submitted to relevant officesfacilitation of support supervision and monitoring activities	20 primary and 1 secondary schools inspected and monitored, reports written and submitted to relevant offices20 primary and 1 secondary schools inspected and monitored, reports written and submitted to relevant offices	20 Government aided and 4 Community Primary schools monitored and Inspected, 1 Secondary school government aided monitored and inspected budgeting for the activity, facilitating the activity, writing reports and submitting to relevant offices	20 Government aided and 4 Community Primary schools monitored and Inspected, 1 Secondary school government aided monitored and inspected	20 Government aided and 4 Community Primary schools monitored and Inspected, 1 Secondary school government aided monitored and inspected	20 Government aided and 4 Community Primary schools monitored and Inspected, 1 Secondary school government aided monitored and inspected	20 Government aided and 4 Community Primary schools monitored and Inspected, 1 Secondary school government aided monitored and inspected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,077	22,558	34,233	8,558	8,558	8,558	8,558
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	350,000	87,500	87,500	87,500	87,500
Total For KeyOutput	30,077	22,558	384,233	96,058	96,058	96,058	96,058

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	2 Secondary schools monitored. reports written and submitted to relevant officesFacilitation of support supervision and monitoring activities	2 Secondary schools monitored. reports written and submitted to relevant offices2 Secondary schools monitored. reports written and submitted to relevant offices	Jubilee 2000 SS Karenga in Karenga TC in Karenga DLG monitored and inspected, reports written and submitted to relevant officesbudgeting for the activity, facilitating the activities, writing reports and submitting to relevant offices	Jubilee 2000 SS Karenga in Karenga TC in Karenga DLG monitored and inspected, reports written and submit	Jubilee 2000 SS Karenga in Karenga TC in Karenga DLG monitored and inspected, reports written and submit	Jubilee 2000 SS Karenga in Karenga TC in Karenga DLG monitored and inspected, reports written and submit	Jubilee 2000 SS Karenga in Karenga TC in Karenga DLG monitored and inspected, reports written and submit
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	24,748	18,561	32,230	8,058	8,058	8,058	8,058
<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	24,748	18,561	32,230	8,058	8,058	8,058	8,058

Output: 07 84 03Sports Development services

Non Standard Outputs:	Co-curricular activities (MDD, Games & Sports, Scouting) conducted from school to National levels. Reports written and submitted to offices concernConducting co-curricular activities and writing reports	<i>Co-curricular activities (MDD, Games & Sports, Scouting) conducted from school to National levels. Reports written and submitted to offices concernCo-curricular activities (MDD, Games & Sports, Scouting) conducted from school to National levels. Reports written and submitted to offices concern</i>	<i>Co curricular activities conducted from schools to National levels, skilled pupils, enrollment in schools increased, performance in schools improved, staff motivatedtraining of pupils in various activities, conducting competitions in various fields, writing reports of activities conducted.</i>	Co curricular activities conducted from schools to National levels, skilled pupils, enrollment in schools increased, performance in schools improved, staff motivated	Co curricular activities conducted from schools to National levels, skilled pupils, enrollment in schools increased, performance in schools improved, staff motivated	Co curricular activities conducted from schools to National levels, skilled pupils, enrollment in schools increased, performance in schools improved, staff motivated	Co curricular activities conducted from schools to National levels, skilled pupils, enrollment in schools increased, performance in schools improved, staff motivated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	4,890	1,222	1,222	1,222	1,222
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	15,000	11,250	54,890	13,722	13,722	13,722	13,722

Output: 07 84 04Sector Capacity Development

Vote:634 Karenga District

FY 2020/21

Non Standard Outputs:	Education staff, Primary teachers capacity built on management of school activities. reports	<i>Education staff, Primary teachers capacity built on management of school activities. reports</i>	<i>20 School Management committees trained on their basic roles, SWTrs/SMTTrs trained on VACiS, MHM, in Karenga DLGFacilitating activities, writing reports and accounting for funds utilized</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	20,033	5,008	5,008	5,008	5,008
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	8,000	6,000	70,033	17,508	17,508	17,508	17,508

Output: 07 84 05Education Management Services

Non Standard Outputs:	Medical and burial expenses met, travel inland expenses met, staff welfare paid, staff salaries paidsupporting unhealthy staff and paying for expenses for deceased, paying for travel inland expenses, filling in PCRf to access salaries	<i>Medical and burial expenses met, travel inland expenses met, staff welfare paid, staff salaries paidMedical and burial expenses met, travel inland expenses met, staff welfare paid, staff salaries paid</i>	<i>Travel inland activities conducted, medical and burial expenses of staff paid, maintenance of vehicles, motorcycles, computers done,stationery purchased, teachers welfare paid and co curricular activities supported.budgetin g for activities, facilitating activities, writing reports, accpunting for funds utilized</i>	Travel inland activities conducted, medical and burial expenses of staff paid, maintenance of vehicles, motorcycles, computers done,stationery purchased, teachers welfare paid and co curricular activities supported.	Travel inland activities conducted, medical and burial expenses of staff paid, maintenance of vehicles, motorcycles, computers done,stationery purchased, teachers welfare paid and co curricular activities supported.	Travel inland activities conducted, medical and burial expenses of staff paid, maintenance of vehicles, motorcycles, computers done,stationery purchased, teachers welfare paid and co curricular activities supported.	Travel inland activities conducted, medical and burial expenses of staff paid, maintenance of vehicles, motorcycles, computers done,stationery purchased, teachers welfare paid and co curricular activities supported.
Wage Rec't:	28,037	21,028	28,037	7,009	7,009	7,009	7,009
Non Wage Rec't:	22,615	16,961	27,208	6,802	6,802	6,802	6,802

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	101,353	76,015	17,732	4,433	4,433	4,433	4,433
Total For KeyOutput	152,005	114,004	72,977	18,244	18,244	18,244	18,244

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>30Conducting: GBS campaigns, Education barazas, registering of SNE pupils, lobbying for support to SNE activities, guiding and counselling activitiespupils to be enrolled and accessing SNE facilities in Karenga Boys P/S in Karenga S/C in Karenga District</i>	30pupils to be enrolled and accessing SNE facilities in Karenga Boys P/S in Karenga S/C in Karenga District	30pupils to be enrolled and accessing SNE facilities in Karenga Boys P/S in Karenga S/C in Karenga District	30pupils to be enrolled and accessing SNE facilities in Karenga Boys P/S in Karenga S/C in Karenga District	30pupils to be enrolled and accessing SNE facilities in Karenga Boys P/S in Karenga S/C in Karenga District
No. of SNE facilities operational	<i>1Purschase of SNE materials and equipments, registering of SNE pupils, posting of staff with knowledge of SNE, providing accommodation for pupils, teaching learning process going on well, monitoring, inspection and support supervision of SNE axctivitiesSNE facility planned to be operational in Karenga Boys P/S in Karenga S/C in Karenga District</i>	1SNE facility planned to be operational in Karenga Boys P/S in Karenga S/C in Karenga District	1SNE facility planned to be operational in Karenga Boys P/S in Karenga S/C in Karenga District	1SNE facility planned to be operational in Karenga Boys P/S in Karenga S/C in Karenga District	1SNE facility planned to be operational in Karenga Boys P/S in Karenga S/C in Karenga District

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Non Standard Outputs:	SNE facility centre monitored and supported through advocacy. data collected and repoprts written and submitted to relevant officesupport supervision and monitoring activities	<i>SNE facility centre monitored and supported through advocacy. data collected and repoprts written and submitted to relevant offices</i>	<i>NANA</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,594	1,196	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	1,594	1,196	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	1,311,703	983,777	2,060,744	515,186	515,186	515,186	515,186
<i>Non Wage Rec't:</i>	462,570	346,928	587,623	146,906	146,906	146,906	146,906
<i>Domestic Dev't:</i>	220,080	165,060	484,194	121,049	121,049	121,049	121,049
<i>External Financing:</i>	101,353	76,015	467,732	116,933	116,933	116,933	116,933
Total For WorkPlan	2,095,707	1,571,780	3,600,293	900,073	900,073	900,073	900,073

Vote:634 Karenga District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

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

Vote:634 Karenga District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:			one vehicle serviced and two motorcycles repaired	one vehicle serviced and two motorcycles repaired	one vehicle serviced and two motorcycles repaired	one vehicle serviced and two motorcycles repaired	one vehicle serviced and two motorcycles repaired
			one vehicle serviced and two motorcycles repaired	one vehicle serviced and two motorcycles repaired	one vehicle serviced and two motorcycles repaired	one vehicle serviced and two motorcycles repaired	one vehicle serviced and two motorcycles repaired
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	19,424	4,856	4,856	4,856	4,856
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,424	4,856	4,856	4,856	4,856

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:			4 staffs paid salaries, 4 DRC conducted 4 staffs paid salaries, 4 DRC conducted	1 staffs paid salaries, 1 DRC conducted	1 staffs paid salaries, 1 DRC conducted	1 staffs paid salaries, 1 DRC conducted	1 staffs paid salaries, 1 DRC conducted
	staff paid salaries,3 road committees meetings conductedpayments , field work,report writting	staff paid salaries,3 road committees meetings conductedstaff paid salaries,3 road committees meetings conducted	4 staffs paid salaries, 4 DRC conducted 4 staffs paid salaries, 4 DRC conducted	1 staffs paid salaries, 1 DRC conducted	1 staffs paid salaries, 1 DRC conducted	1 staffs paid salaries, 1 DRC conducted	1 staffs paid salaries, 1 DRC conducted
Wage Rec't:	83,645	62,733	83,645	20,911	20,911	20,911	20,911
Non Wage Rec't:	46,752	35,064	75,884	18,721	18,721	18,721	19,721
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	130,397	97,797	159,529	39,632	39,632	39,632	40,632

Class Of OutPut: Lower Local Services

Vote:634 Karenga District

FY 2020/21

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

No of bottle necks removed from CARs			6060km of road length to be worked on by sub counties60km of road length to be worked on by sub counties	1560km of road length to be worked on by sub counties	1560km of road length to be worked on by sub counties	1560km of road length to be worked on by sub counties	1560km of road length to be worked on by sub counties
Non Standard Outputs:	104km planned for the 6 sub counties of karenga districtprocessing of payment , monitoring, field reports and feed back	Roads Planned for the 6 sub counties of karenga districtRoads Planned for the 6 sub counties of karenga district		NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,270	24,202	36,734	9,183	9,183	9,183	9,183
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,270	24,202	36,734	9,183	9,183	9,183	9,183

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated			19Plant Operator, Fuels and AllowancesTown Council unpaved Roads rehabilitation	19Town Council unpaved Roads rehabilitation	19Town Council unpaved Roads rehabilitation	19Town Council unpaved Roads rehabilitation	19Town Council unpaved Roads rehabilitation
Non Standard Outputs:			NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	45,000	11,250	11,250	11,250	11,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250

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

Non Standard Outputs:

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	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	40,000	30,000	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained		<i>60request fr mahines, payment of the operators, monitoring and reportingLength in Km of District roads periodically maintained</i>	60Length in Km of District roads periodically maintained	60Length in Km of District roads periodically maintained	60Length in Km of District roads periodically maintained	60Length in Km of District roads periodically maintained
Length in Km of District roads routinely maintained		<i>78request fr mahines, payment of the operators, monitoring and reporting78km of sub counties opened</i>	78District roads routinely maintained	78District roads routinely maintained	78District roads routinely maintained	78District roads routinely maintained
No. of bridges maintained		<i>4Hire of machinery bridges maintained</i>	1 bridges maintained	1 bridges maintained	1 bridges maintained	1 bridges maintained

Non Standard Outputs:	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,044	33,033	84,684	21,171	21,171	21,171
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	44,044	33,033	84,684	21,171	21,171	21,171

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	34 km maintainedhire of machines, payments monitoring and reporting.	<i>8.5 Kilometer road Maintained8.5 Kilometer road Maintained</i>	
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FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	67,264	50,448	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	67,264	50,448	0	0	0	0	0
<i>Wage Rec't:</i>	83,645	62,733	83,645	20,911	20,911	20,911	20,911
<i>Non Wage Rec't:</i>	230,330	172,748	261,726	65,181	65,181	65,181	66,181
<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	313,975	235,481	345,371	86,093	86,093	86,093	87,093

Vote:634 Karenga District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

4 quarterly reports prepared and submitted, office IT serviced, small office equipment purchased, field visits, report writing, identification of service provides, signing of agreements, processing payments and inspection of procured IT equipment	<i>1 quarterly reports prepared and submitted, office IT serviced, small office equipment purchased, 1 quarterly reports prepared and submitted, office IT serviced, small office equipment purchased,</i>	<i>2 offices salaries and wages paid,5 annual reports printed and submitted,4 monitoring and supervision reports produced, 1 vehicle repaired repaired, antivirus for 2 computers bought and installed, 2 laptops repaired, internet services accessed for 4 qtrs. salaries and wages paid, printing annual reports reports,monitoring and supervision reports printed, vehicles repaired,laptop repaired , messages received ,replied and printed 3 offices salaries and wages paid,5 annual reports printed and submitted,4 monitoring and supervision reports</i>	3 offices salaries and wages paid,1 annual reports printed and submitted,1 monitoring and supervision reports	3 offices salaries and wages paid,1 annual reports printed and submitted,1 monitoring and supervision reports	3 offices salaries and wages paid,1 annual reports printed and submitted,1 monitoring and supervision reports	3 offices salaries and wages paid,1 annual reports printed and submitted,1 monitoring and supervision reports
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Vote:634 Karenga District

FY 2020/21

*produced, 1 motor
cycles procured,
antivirus for 2
computers bought
and installed, 1
laptop and 1
printer repaired,
internet services
accessed for 4 qtrs.
salaries and wages
paid, printing
annual reports
reports, monitoring
and supervision
reports printed,
motor cycle
procured, laptop
and printer
repaired , messages
received ,replied
and printed*

Wage Rec't:	54,859	41,145	60,800	15,200	15,200	15,200	15,200
Non Wage Rec't:	18,414	13,811	33,550	8,388	8,388	8,388	8,388
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	73,274	54,955	94,350	23,588	23,588	23,588	23,588

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

**54 Construction
supervision visits
conducted
1 Inspection of
water points after
construction
conducted and
report produced**

1Construction
supervision visits
conducted

1Construction
supervision visits
conducted

2Construction
supervision visits
conducted

1Construction
supervision visits
conducted

Vote:634 Karenga District

FY 2020/21

No. of District Water Supply and Sanitation Coordination Meetings			64 District WSSC coordination meetings conducted and minutes produced 2 staff coordination meetings conducted and minutes produced	2District WSSC coordination meetings conducted and minutes produced	1District WSSC coordination meetings conducted and minutes produced	2District WSSC coordination meetings conducted and minutes produced	1District WSSC coordination meetings conducted and minutes produced
No. of Mandatory Public notices displayed with financial information (release and expenditure)			2Mandatory public notices published	0Nothing to be conducted during this quarter	0Nothing to be conducted during this quarter	1Mandatory public notices published	1Mandatory public notices published
Non Standard Outputs:							
	4 quarterly WASH coordination meetings conducted, 4 supervision visits made, 3 construction visits made, data collected on functionality of water points data collection from the field, mobilization of staffs, field monitoring, reporting and giving feedback to communities and administration.	1 quarterly WASH coordination meetings conducted, 1 supervision visits made, data collected on functionality of water points1 quarterly WASH coordination meetings conducted, 1 supervision visits made, data collected on functionality of water points	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,040	8,280	16,998	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,040	8,280	16,998	4,250	4,250	4,250	4,250

Output: 09 81 04Promotion of Community Based Management

Vote:634 Karenga District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1 Invitation letters for stakeholders 1 district and sub county advocacy meeting conducted
NANA

1 district and sub county advocacy meeting conducted

1 district and sub county advocacy meeting conducted

1 district and sub county advocacy meeting conducted

1 district and sub county advocacy meeting conducted

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

No. of water and Sanitation promotional events undertaken

3 Generation of request and submission to PDU, advertisement, evaluation and display of the best bidder, signing of agreements, execution of works, monitoring and supervision, processing of payments 2 times data collected analysed on water WSC 1 baseline survey on community sanitation conducted, 1 planning and advocacy meeting on water supply and sanitation conducted, commissioning of water and sanitation facilities conducted, follow up on environmental issues with WSC done

12 times data collected analysed on water WSC 1 baseline survey on community sanitation conducted, 1 planning and advocacy meeting on water supply and sanitation conducted, commissioning of water and sanitation facilities conducted, follow up on environmental issues with WSC done

12 times data collected analysed on water WSC 1 baseline survey on community sanitation conducted, 1 planning and advocacy meeting on water supply and sanitation conducted, commissioning of water and sanitation facilities conducted, follow up on environmental issues with WSC done

12 times data collected analysed on water WSC 1 baseline survey on community sanitation conducted, 1 planning and advocacy meeting on water supply and sanitation conducted, commissioning of water and sanitation facilities conducted, follow up on environmental issues with WSC done

12 times data collected analysed on water WSC 1 baseline survey on community sanitation conducted, 1 planning and advocacy meeting on water supply and sanitation conducted, commissioning of water and sanitation facilities conducted, follow up on environmental issues with WSC done

Vote:634 Karenga District

FY 2020/21

No. of Water User Committee members trained		<i>5 Invitation letters for stalkholders five water user committees reactivated and trained trained</i>		1 water user committees reactivated and trained trained	2 water user committees reactivated and trained trained	1 water user committees reactivated and trained trained	1 water user committees reactivated and trained trained
No. of water user committees formed.		NANA					
Non Standard Outputs:		NANA		NA	NA	NA	NA
3 WUCs formed, 3 WUCs trained, 6 critical requirement fulfilled, 3 post construction visits made, 2 sanitation event conducted training, mobilization of communities, site identification, reporting, processing funds and giving feedback.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,753	3,565	12,854	3,214	3,214	3,214	3,214
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,753	3,565	12,854	3,214	3,214	3,214	3,214

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:634 Karenga District

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Non Standard Outputs:

20 Villages triggered, Rapport building, 5 Followed-up, 5 Villages Verified and Declared on Open Defecation Free (ODF) status, Sanitation Week activities conducted, DHI meetings conducted, mobilization of communities, triggering of the identified villages, field follow up of triggered villages, celebration of the best ODF villages

2 assessment report produced, communities triggered, 6 rapports conducted, 3 follow ups done, 1 certification of triggered communities done, 7 villages recognized and rewarded identification of villages, making rapport with village leaders, triggering of identified villages, follow ups of triggered communities, ODF verification by sub county team and district team, certifying ODF communities by district, recognition and rewards

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	855,618	641,714	855,618	213,905	213,905	213,905	213,905
Total For KeyOutput	855,618	641,714	855,618	213,905	213,905	213,905	213,905

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	10 water facilities rehabilitated						
	Assessment of the non Functional Water facilities						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,092	3,819	0	0	0	0	0
External Financing:	60,000	45,000	0	0	0	0	0
Total For KeyOutput	65,092	48,819	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	15 Villages using toilets and hand washing facilitiesAssessment, triggering and declaration of village open defecation free campaign	33 follow ups conducted in all 6 sub counties of the district on triggered villages,certification done ,2 sanitation meetings attendedfollow ups, certification of villages on ODF free villages,attending sanitation meetings at TSU9 headquarters	Advert for Prequalification run	Service Provider Identified	3 Motorcycles procured	3 Motorcycles procured	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places				<i>1Identification of the site, request submission to PDU, identification of service provider, evaluation, declaration of the best bidder, signing of agreements, execution of works, monitoring and processing of paymentsA three stance lined latrine constructed at Loyoro/Napore Primary School</i>	0Prequalification Conducted	0Service Providers Identified	1A three stance lined latrine constructed at Loyoro/Napore Primary School	0The Latrine commissioned
Non Standard Outputs:				NANA				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	21,000	15,750	23,500	5,875	5,875	5,875	5,875
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	21,000	15,750	23,500	5,875	5,875	5,875	5,875

Output: 09 81 83Borehole drilling and rehabilitation

Vote:634 Karenga District

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No. of deep boreholes drilled (hand pump, motorised)	<i>5identification of borehole points, submission to procurement, drilling, pump testing , instantiation,supervision and monitoring . Procurement Initiation, advert, evaluation, award, site handover and monitoring implementation4 Deep boreholes (hand pump) drilled in kalimon parish,naadoi under kapedo sub county, lokori parish, nakitoit parish and 1 deep bore motorized in district head quarters kidepo town council</i>	1Prequalification Conducted	1Service Provider Identified	1Deep boreholes drilled	1Deep boreholes drilled
No. of deep boreholes rehabilitated	<i>10assessment of boreholes, procurement of required parts and fittings ,repairs ,supervision and monitoring Deep boreholes rehabilitated in various sub counties of kapedo sangar,kawalakol,l okori karenga and lobalangit</i>	4Deep boreholes rehabilitated	4Deep boreholes rehabilitated	4Deep boreholes rehabilitated	3Deep boreholes rehabilitated

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Non Standard Outputs:			retention for 3 deep boreholes, 1 deep borehole motorized and 3 stance line latrine paid 2 monitoring reports produced and filedpayment of the retention of previous projects motoring done and reports produced	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	72,000	54,000	161,423	40,356	40,356	40,356	40,356
External Financing:	0	0	60,000	15,000	15,000	15,000	15,000
Total For KeyOutput	72,000	54,000	221,423	55,356	55,356	55,356	55,356

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2generation of request and submission to PDU, advertisement, evaluation and display of the best bidder, signing of agreements, execution of works, monitoring and supervision, processing of paymentsone feasibility study conducted and also design produced in lobalangit sub county parishes of lobalangit, nakellio and some parts of sarashom to lokipie seasonal river	1Service Provider Identified	1one feasibility study conducted nbsp;nbsp;	1one feasibility study conducted nbsp;nbsp;	1one feasibility study conducted nbsp;nbsp;
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0	NANA	NA	NA	NA	NA
Non Standard Outputs:		NANA	<i>1 feasibility study conducted&nbspnbsp;generation of request and submission to PDU, advertisement, evaluation and display of the best bidder, signing of agreements, execution of works, monitoring and supervision, processing of payments;</i>	1 feasibility study conducted nbsp;	1 feasibility study conducted nbsp;	1 feasibility study conducted nbsp;	1 feasibility study conducted nbsp;
<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>	41,000	30,750	70,375	17,594	17,594	17,594	17,594
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,000	30,750	70,375	17,594	17,594	17,594	17,594
<i>Wage Rec't:</i>	54,859	41,145	60,800	15,200	15,200	15,200	15,200
<i>Non Wage Rec't:</i>	34,207	25,656	63,403	15,851	15,851	15,851	15,851
<i>Domestic Dev't:</i>	158,894	119,171	275,100	68,775	68,775	68,775	68,775
<i>External Financing:</i>	915,618	686,714	915,618	228,905	228,905	228,905	228,905
Total For WorkPlan	1,163,580	872,685	1,314,920	328,730	328,730	328,730	328,730

Vote:634 Karenga District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	4 Staffs salary paidRecruitment of new staffs , data capture	<i>4 Staffs salary paid, 1 Quarterly report prepared, IT equipments serviced, Small office equipments purchased, Office stationary and fuel procured.4 Staffs salary paid, 1 Quarterly report prepared, IT equipments serviced, Small office equipments purchased, Office stationary and fuel procured.</i>	<i>Four Quarterly reports prepared and submitted, Office fuel procured, Office stationery and small office equipment procured, Staff salaries paid. Quarterly reports preparation and submission, Office fuel procurement, Office stationery and small office equipment procurement, Staff salaries payment..</i>	One Quarterly report prepared and submitted, Office fuel procured, Office stationery and small office equipment procured, Staff salaries paid.	One Quarterly report prepared and submitted, Office fuel procured, Office stationery and small office equipment procured, Staff salaries paid.	One Quarterly report prepared and submitted, Office fuel procured, Office stationery and small office equipment procured, Staff salaries paid.	One Quarterly report prepared and submitted, Office fuel procured, Office stationery and small office equipment procured, Staff salaries paid.
Wage Rec't:	185,000	138,750	211,400	52,850	52,850	52,850	52,850
Non Wage Rec't:	3,000	2,250	2,137	534	534	534	534
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	188,000	141,000	213,537	53,384	53,384	53,384	53,384

Vote:634 Karenga District

FY 2020/21

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,083	1,563	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	2,083	1,563	0	0	0	0	0	0

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

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,161	11,371	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	15,161	11,371	0	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:			Establishment of two woodlot/orchards Procurement of seedlings	Procurement of tree seedlings	Establishment of a nursery bed	Establishment of one woodlot/orchard	Establishment of one woodlot/orchard
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,674	2,168	2,168	2,168	2,168
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,674	2,168	2,168	2,168	2,168

Output: 09 83 07River Bank and Wetland Restoration

Vote:634 Karenga District

FY 2020/21

Non Standard Outputs:			<i>Wetlands in the district demarcatedAcquisit ion of wetland maps & mapping of wetlands district wide</i>	One Wetland in the district demarcated	One Wetland in the district demarcated	One Wetland in the district demarcated	One Wetland in the district demarcated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,418	1,104	1,104	1,104	1,104
<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	4,418	1,104	1,104	1,104	1,104

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:			<i>Envirnmental compliance & monitoring surveys undertaken Periodic monitoring & compliance survey checks on the following: Hilly/mountainous areas uses, wetlands, forests/woodlands, river banks, land uses etc</i>	One Environmental compliance & monitoring survey undertaken	One Environmental compliance & monitoring survey undertaken	One Environmental compliance & monitoring survey undertaken	One Environmental compliance & monitoring survey undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

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

Vote:634 Karenga District

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Non Standard Outputs:	One Land title Surveying of one institutional land	<i>One Institutional land surveyed</i>	<i>Four institutional lands Surveyed in the sub counties of Kawalakol, Lokori, Lobalangit and Kapedo</i>	One institutional land Surveyed in the sub county of Kawalakol	One institutional land Surveyed in the sub county of Lokori	One institutional land Surveyed in the sub county of Lobalangit	One institutional land Surveyed in the sub county of Kapedo
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,917	3,687	6,832	1,708	1,708	1,708	1,708
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,917	3,687	6,832	1,708	1,708	1,708	1,708

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	4 monitoring visits conducted ent of fuel, stationery	<i>IT equipments serviced, small office equipments purchased, office stationary and office fuel procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,770	1,327	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

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Total For KeyOutput	1,770	1,327	0	0	0	0	0
<i>Wage Rec't:</i>	185,000	138,750	211,400	52,850	52,850	52,850	52,850
<i>Non Wage Rec't:</i>	26,931	20,198	25,060	6,265	6,265	6,265	6,265
<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	211,931	158,948	236,460	59,115	59,115	59,115	59,115

Vote:634 Karenga District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 05Adult Learning							
No. FAL Learners Trained			3000Enroll learners in all the villages of Karenga district in to ICOLEW ProgrammeLearners under the ICOLEW Programme are enrolled	7500Learners under the ICOLEW Programme are enrolled	7500Learners under the ICOLEW Programme are enrolled	7500Learners under the ICOLEW Programme are enrolled	7500Learners under the ICOLEW Programme are enrolled
Non Standard Outputs:	All villages in Karenga district assessed for the start of ICOLEW ProgrammeConduct an assessment of all the villages in Karenga district to start ICOLEW Programme	All villages in Karenga district assessed for the start of ICOLEW ProgrammeAll villages in Karenga district assessed for the start of ICOLEW Programme					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,045	3,784	907	227	227	227	227
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,045	3,784	907	227	227	227	227

Output: 10 81 07Gender Mainstreaming

Vote:634 Karenga District

FY 2020/21

Non Standard Outputs:

1- Gender audits conducted 2- Increased budgetary allocation to gender programmes by departments and Sub-Counties 3- Gender issues analyzed and mainstreamed in all department and Sub-Counties plans and budgets1- Conduct mentorships to departments and Sub-Counties 2- Conduct gender audits to assess compliance

1- Gender audits conducted 2- Increased budgetary allocation to gender programmes by departments and Sub-Counties 3- Gender issues analyzed and mainstreamed in all department and Sub-Counties plans and budgets1- Gender audits conducted 2- Increased budgetary allocation to gender programmes by departments and Sub-Counties 3- Gender issues analyzed and mainstreamed in all department and Sub-Counties plans and budgets

Women groupa supported to access UWEF grants to start IGAs across the LLGs of Kapedo, Karenga, Karenga Town Council, Kawalakol, Lobalangit and LokoriMobilize, form and prepare up to 40 women groups to access UWEF grants

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,527	16,895	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	22,527	16,895	0	0	0	0	0	0

Output: 10 81 08Children and Youth Services

Vote:634 Karenga District

FY 2020/21

No. of children cases (Juveniles) handled and settled	<i>80</i> Conducting social inquiries 2. Transportation to rehabilitation centre 3. Provide psycho-social support, rehabilitation and integration.up to 40 children in conflict with the law support to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration	80up to 40 children in conflict with the law support to justice through assorted services of social	80up to 40 children in conflict with the law support to justice through assorted services of social	80up to 40 children in conflict with the law support to justice through assorted services of social	80up to 40 children in conflict with the law support to justice through assorted services of social
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Vote:634 Karenga District

FY 2020/21

Non Standard Outputs:	Dissemination of policies and laws on children; Community groups for VAC mapped and supported; Support to children in need of alternative care; OVCNIS updated; child helpline strengthened; community and school dialogues on Violence against children held; detention facilities inspectedProvision of basic care to vulnerable children; Disseminating laws; Quarterly collection and data entry of OVC data; holding dialogues in communities and schools on VAC; Inspecting of police and prison detention facilities	<i>Youth groups supported to access YLP grants for IGAs VAC issues followed up and all forms of VAC addressedMobilize, form and prepare up to 60 youth groups to receive YLP grants for IGAs in all the LLGs in the district Mobilize and support all children experiencing any form of abuse in all the LLGs in the district.</i>	Youth groups supported to access YLP grants for IGAs	Youth groups supported to access YLP grants for IGAs	Youth groups supported to access YLP grants for IGAs	Youth groups supported to access YLP grants for IGAs
			VAC issues followed up and all forms of VAC addressed	VAC issues followed up and all forms of VAC addressed	VAC issues followed up and all forms of VAC addressed	VAC issues followed up and all forms of VAC addressed
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	231,785	173,839	563	141	141	141
Domestic Dev't:	0	0	0	0	0	0
External Financing:	468,037	351,028	300,000	75,000	75,000	75,000
Total For KeyOutput	699,822	524,867	300,563	75,141	75,141	75,141

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>4Conducting youth council meetingsDistrict youth council meeting conducted</i>	1District youth council meeting conducted	1District youth council meeting conducted	1District youth council meeting conducted	1District youth council meeting conducted
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Vote:634 Karenga District

FY 2020/21

Non Standard Outputs:	- Youth projects monitored by members of the district youth council by travelling to project sites and holding focus group discussions with youth group members; - Documentation of best practices done - progress in Youth programmes conducted - Conduct monitoring of youth projects by members of the district youth council by travelling to project sites and holding focus group discussions with youth group members; - Documentation best practices - Conduct quarterly council meetings	<i>Youth projects monitored by members of the district youth council by traveling to project sites and holding focus group discussions with youth group members; - Documentation of best practices done - progress in Youth programmes conducted Youth projects monitored by members of the district youth council by traveling to project sites and holding focus group discussions with youth group members; - Documentation of best practices done - progress in Youth programmes conducted</i>		NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,644	1,233	2,440	610	610	610	610
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,644	1,233	2,440	610	610	610	610

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<i>4Procure 4 assistive devices for PWDSProcure and support PWDs with assitive devices</i>	1Prequalification Conducted	1Service Provider Identified	1Procure and support PWDs with assitive devices	1Procure and support PWDs with assitive devices
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Vote:634 Karenga District

FY 2020/21

Non Standard Outputs:

- PWD quarterly council meetings conducted; - Seed capital provided to selected PWD groups; - PWD award committee meeting conducted to award funds to group applicants - Conducting meetings; Selection of most competent applicants; - Disbursement of funds to groups; - Monitoring utilization of funds; - Documentation of good practices

PWD quarterly council meetings conducted; - Seed capital provided to selected PWD groups; - PWD award committee meeting conducted to award funds to group applicants PWD quarterly council meetings conducted; - Seed capital provided to selected PWD groups; - PWD award committee meeting conducted to award funds to group applicants

1. Quarterly Disability Council meetings conducted. 2. Quarterly Councils of Older Persons conducted 3. PWDs groups supported with grants for IGAs1. Conduct quarterly meetings for Disability Councils 2. Conduct quarterly meetings for Council of Older Persons 3. Identify and support one PWD group to access grants for IGAs

1. Quarterly Disability Council meetings conducted.
2. Quarterly Councils of Older Persons conducted
3. PWDs groups supported with grants for IGAs

1. Quarterly Disability Council meetings conducted.
2. Quarterly Councils of Older Persons conducted
3. PWDs groups supported with grants for IGAs

1. Quarterly Disability Council meetings conducted.
2. Quarterly Councils of Older Persons conducted
3. PWDs groups supported with grants for IGAs

1. Quarterly Disability Council meetings conducted.
2. Quarterly Councils of Older Persons conducted
3. PWDs groups supported with grants for IGAs

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

9,044

6,783

7,132

1,783

1,783

1,783

1,783

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

9,044

6,783

7,132

1,783

1,783

1,783

1,783

Output: 10 81 14Representation on Women's Councils

No. of women councils supported

4Conduct quarterly women council meetings to review progress in women empowerment programmes in the districtQuarterly Women Council meetings conducted

1Quarterly Women Council meetings conducted

1Quarterly Women Council meetings conducted

1Quarterly Women Council meetings conducted

1Quarterly Women Council meetings conducted

Vote:634 Karenga District

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Non Standard Outputs:	- Monitoring of women programmes by travelling to project sites and holding focus group discussions with women group members; - Documentation of best practices done - progress in women programmes conducted - Conduct monitoring of women projects by members of the district women council by travelling to project sites and holding focus group discussions with women group members; - Documentation best practices - Conduct quarterly council meetings	- <i>Monitoring of women programmes by travelling to project sites and holding focus group discussions with women group members; - Documentation of best practices done - progress in women programmes conducted - Monitoring of women programmes by travelling to project sites and holding focus group discussions with women group members; - Documentation of best practices done - progress in women programmes conducted</i>		NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,644	1,233	1,727	432	432	432	432
<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	1,644	1,233	1,727	432	432	432	432

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

Vote:634 Karenga District

FY 2020/21

Non Standard Outputs:

- Sixteen (16) staff salaries paid; - One (1) department vehicle maintained; - Department motorcycles maintained; - Four (4) quarterly departmental review meetings conducted - Support supervision and monitoring of LLG staffs conducted - Performance appraisal and mentoring of LLG staffs conducted - Payment of salaries of 16 staff; - Servicing of the department car and three motorcycles; - Conducting 4 quarterly department coordination meetings - Support supervision and monitoring of LLG staffs conducted - Performance appraisal and mentoring of LLG staffs conducted

- Sixteen (16) staff salaries paid; - One (1) department vehicle maintained; - Department motorcycles maintained; - Sixteen (16) staff salaries paid; - One (1) department vehicle maintained; - Department motorcycles maintained;

1. Staff salaries paid 2. Coordination of Community Based related programmes and department functions undertaken. 3, Services and repair of department vehicle and motorcycles done 1. Pay staff salaries 2. Conduct mentorship, monitoring and support supervision to all the LLGs in the district 3. Service and repair of department car and motorcycles, coordination of department activities and programmes

Staff salaries paid
2. Coordination of Community Based related programmes and department functions undertaken.
3, Services and repair of department vehicle and motorcycles done

Staff salaries paid
2. Coordination of Community Based related programmes and department functions undertaken.
3, Services and repair of department vehicle and motorcycles done

Staff salaries paid
2. Coordination of Community Based related programmes and department functions undertaken.
3, Services and repair of department vehicle and motorcycles done

Staff salaries paid
2. Coordination of Community Based related programmes and department functions undertaken.
3, Services and repair of department vehicle and motorcycles done

Wage Rec't:	171,854	128,891	196,854	49,214	49,214	49,214	49,214
Non Wage Rec't:	12,394	9,296	11,999	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	184,248	138,186	208,853	52,213	52,213	52,213	52,213

Vote:634 Karenga District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

1. Community development workers at the LLGs supported to undertake community mobilization activities	<i>CDO mobilized Community Groups, Sensitized Community Members on Various topics and form and train community groups, Community Meetings and sensitization workshops</i>	CDO mobilized Community Groups, Sensitized Community Members on Various topics and form and train community groups,	CDO mobilized Community Groups, Sensitized Community Members on Various topics and form and train community groups,	CDO mobilized Community Groups, Sensitized Community Members on Various topics and form and train community groups,	CDO mobilized Community Groups, Sensitized Community Members on Various topics and form and train community groups,	CDO mobilized Community Groups, Sensitized Community Members on Various topics and form and train community groups,
2. Support Community Development workers to conduct mobilization activities at the LLG levels						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,229	1,307	1,307	1,307
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	5,229	1,307	1,307	1,307

Class Of OutPut: Capital Purchases

Vote:634 Karenga District

FY 2020/21

Output: 10 81 72Administrative Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,000	5,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	0	0	0	0	0

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1.	Youth and Women mobilized to access Youth Livelihood Programm e and Uganda Women Entrepren eurship Programm e funds to support income generating projects to improve household income ; Communit ies mobilized and engaged through SBCC reduce malnutriti on by adopting	<i>Community groups supported in all the Sub-Counties in the district to generate and start income generating activities funded under the Youth Livelihood Programme; Uganda Women Entrepreneurship Programme and Micro projects A total of close to 70 community groups are supported in all the Sub-Counties in the district to generate and start income generating activities funded under the Youth Livelihood Programme; Uganda Women Entrepreneurship Programme and Micro projects</i>	Community groups supported in all the Sub-Counties in the district to generate and start income generating activities funded under the Youth Livelihood Programme; Uganda Women Entrepreneurship Programme and Micro projects	Community groups supported in all the Sub-Counties in the district to generate and start income generating activities funded under the Youth Livelihood Programme; Uganda Women Entrepreneurship Programme and Micro projects	Community groups supported in all the Sub-Counties in the district to generate and start income generating activities funded under the Youth Livelihood Programme; Uganda Women Entrepreneurship Programme and Micro projects	Community groups supported in all the Sub-Counties in the district to generate and start income generating activities funded under the Youth Livelihood Programme; Uganda Women Entrepreneurship Programme and Micro projects
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Vote:634 Karenga District

FY 2020/21

- Key
Family
Care
Practices ;
2. Communit
y
developm
ent
workers in
all the 7
LLGs
mobilized
on food
and
nutrition
security;
3. Communit
y
developm
ent
workers
supported
to conduct
communit
y
mobilizati
on on
developm
ent
programm
es (OWC,
YLP,
UWEP,
RLPRP,
NUSAF 3,
etc);
4. Mobilize
and
appraise
youth and
women
groups to
receive
YLP and
UWEP
funds;
5. Conduct



Vote:634 Karenga District

FY 2020/21

- communit
y
dialogues
to engage
communit
ies to
adopt Key
Family
Care
practices;
6. Support
Parish
Developm
ent
Committe
es, VHTs
to conduct
home
visits to
engage
caregivers
and
mothers in
adopting
KFCPs;
7. Support
Trial of
Improved
practices
to help
caregivers
and
mothers to
prepare
nutritious
food for
children;
8. Conduct
support
supervisio
n to
communit
ies to
assess
progress
of
adoption



Vote:634 Karenga District

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	9.	of KCPs; Conduct review meetings at Sub- County level and district level to review progress of nutrition activities						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	344,426	86,106	86,106	86,106	86,106	86,106
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	344,426	86,106	86,106	86,106	86,106	86,106
<i>Wage Rec't:</i>	171,854	128,891	196,854	49,214	49,214	49,214	49,214	49,214
<i>Non Wage Rec't:</i>	284,085	213,064	29,996	7,499	7,499	7,499	7,499	7,499
<i>Domestic Dev't:</i>	7,000	5,250	344,426	86,106	86,106	86,106	86,106	86,106
<i>External Financing:</i>	468,037	351,028	300,000	75,000	75,000	75,000	75,000	75,000
Total For WorkPlan	930,976	698,232	871,276	217,819	217,819	217,819	217,819	217,819

Vote:634 Karenga District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

3 Staffs salaries paid, 4 quarterly reports prepared and submitted, small office Equipment purchased,Prepared 1 AWP's ,BFP Draft Form B Final Form B prepared and submitted to the line ministries, Information for evidenced based decision making collected, disseminated and utilized, LLGs supported in Development Planning office IT serviced and maintainedPreparati on of AWP's ,BFP Draft Form B Final Form B submission to the line ministries, collection, dissemination and utilization, Information for	3 Staffs salaries paid, 1 quarterly reports prepared and submitted, small office Equipment 3 Staffs salaries paid, 1 quarterly reports prepared and submitted, small office Equipment	3 Staffs paid Salaries,Small Office Equipments procured, 4 Quarterly Mandatory reports prepared and submitted to the Line Ministry, Office IT equipments Serviced and Maintained, Office Travel Inland Facilitated, Office Fuel Procured, Stationery Procured.3 Staffs paid Salaries,Small Office Equipments procured, 4 Quarterly Mandatory reports prepared and submitted to the Line Ministry, Office IT equipments Serviced and Maintained,	3 Staffs paid Salaries,Small Office Equipments procured, 1 Quarterly Mandatory reports prepared and submitted to the Line Ministry, Office IT equipments Serviced and Maintained, Office Travel Inland Facilitated, Office Fuel Procured, Stationery Procured.	3 Staffs paid Salaries,Small Office Equipments procured, 1 Quarterly Mandatory reports prepared and submitted to the Line Ministry, Office IT equipments Serviced and Maintained, Office Travel Inland Facilitated, Office Fuel Procured, Stationery Procured.	3 Staffs paid Salaries,Small Office Equipments procured, 1 Quarterly Mandatory reports prepared and submitted to the Line Ministry, Office IT equipments Serviced and Maintained, Office Travel Inland Facilitated, Office Fuel Procured, Stationery Procured.	3 Staffs paid Salaries,Small Office Equipments procured, 1 Quarterly Mandatory reports prepared and submitted to the Line Ministry, Office IT equipments Serviced and Maintained, Office Travel Inland Facilitated, Office Fuel Procured, Stationery Procured.
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Vote:634 Karenga District

FY 2020/21

evidenced based decision making LLGs support in Development Planning payment of staff salaries, and purchase small office equipment s, and office telecommunication procured 3 Staffs salary paid, Small office equipments purchased, 4 PAF Monitoring visits conducted, 4 quarterly reports prepared and submitted, Workshops and seminars attended, Office IT equipments serviced and repaired,4 Staffs Salary Paid, Technical Cooperation Facility coordinated and Development Planning Data Capture, conducted and data collected for DDP III conducted							
Wage Rec't:	84,504	63,378	84,504	21,126	21,126	21,126	21,126
Non Wage Rec't:	16,175	12,131	26,428	6,607	6,607	6,607	6,607
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	40,000	30,000	20,000	5,000	5,000	5,000	5,000
Total For KeyOutput	140,679	105,509	130,932	32,733	32,733	32,733	32,733

Output: 13 83 02District Planning

Vote:634 Karenga District

FY 2020/21

No of Minutes of TPC meetings			<i>3Coordinating the meetingDTPC Meetings coordinated and coordinated</i>	3DTPC Meetings coordinated and coordinated	3DTPC Meetings coordinated and coordinated	3DTPC Meetings coordinated and coordinated	3DTPC Meetings coordinated and coordinated
No of qualified staff in the Unit			<i>3Gaps analysis, Advert run and recruitmentDistrict Planner, Senior Planner and Planner Recruited,</i>	5Authority to advertise for 1 District Planner, Senior Planner and Planner sought	51 District Planner, Senior Planner Statistician and Planner positions Advertised	51 District Planner, Senior Planner Statistician and Planner Recruited	51 District Planner, Senior Planner Statistician and Planner Paid Salaries
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000

Vote:634 Karenga District

FY 2020/21

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Coordinated the Statistical committee at the district, prepared 1 statistical Abstract and submitted, Data of the children under 5 years of age collected and issue with BNCs and coordinatedRecruit the data collector or use VHT to register children at the HFs, quarterly meeting with the committees members and collect data for statistical abstract.	<i>Coordinated the Statistical committee at the district, prepared 1 statistical Abstract and submitted, Data of the children under 5 years of age collected and issue with BNCsCoordinated the Statistical committee at the district, prepared 1 statistical Abstract and submitted, Data of the children under 5 years of age collected and issue with BNCs</i>	<i>7345 Children registered by the HWs and VHTs, Data on the Social Services and stored, Land Structures trained on their roles, DTPC supported with skills on development planning and data and record keepingBirth Registration for children under five years of age by VHTs and HW, Land structures training on their roles, Support to the DTPC on development planning at the district.</i>	1836 Children registered by the HWs and VHTs, Data on the Social Services and stored, Land Structures trained on their roles, DTPC supported with skills on development planning and data and record keeping	1836 Children registered by the HWs and VHTs, Data on the Social Services and stored, Land Structures trained on their roles, DTPC supported with skills on development planning and data and record keeping	1836 Children registered by the HWs and VHTs, Data on the Social Services and stored, Land Structures trained on their roles, DTPC supported with skills on development planning and data and record keeping	1836 Children registered by the HWs and VHTs, Data on the Social Services and stored, Land Structures trained on their roles, DTPC supported with skills on development planning and data and record keeping
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	24,206	18,155	25,000	6,250	6,250	6,250	6,250
Total For KeyOutput	28,206	21,155	25,000	6,250	6,250	6,250	6,250

Output: 13 83 04Demographic data collection

Vote:634 Karenga District

FY 2020/21

Non Standard Outputs:

*Social Services
Data Mapped in
the 6 SCs and 1
Town CouncilField
work for the data
collectors,
monitoring the
data colecetors and
Entry of the data
and analysis*

Social Services
Data Mapped in
the 2 SCs and 1
Town Council

Social Services
Data Mapped in
the 2 SCs and 1
Town Council

Social Services
Data Mapped in
the 2 SCs and 1
Town Council

Social Services
Data Updated in
the 6 SCs and 1
Town Council

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	20,000	5,000	5,000	5,000	5,000
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 13 83 06Development Planning

Non Standard Outputs:

1 DDP III
prepared and
priority collection
conducted, 1 DDP
III consolidated and
submitted to
NPACconduct; DDP
III assessment; and
priority collection,
Consolidation of
the DDP III

*1 DDP III
prepared and
priority collection
conducted, 1 DDP
III consolidated
and submitted to
NPA1 DDP III
prepared and
priority collection
conducted, 1 DDP
III consolidated
and submitted to
NPA*

*DTPC supported
on development
planning process,
Reviews of the
progress of
development
intervention DTPC
meetings and
reviews meeting at
the duistrict*

DTPC supported
on development
planning process,

DTPC supported
on development
planning process,

Reviews of the
progress of
development
planning
intervention

Reviews of the
progress of
development
Planning
intervention

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Output: 13 83 08Operational Planning

Vote:634 Karenga District

FY 2020/21

Non Standard Outputs:

1 BFP, Draft Budget, and Final Form B prepared and submitted to MoFPED onlineSupport to LLGs, HoDs to prepare the departmental BFPs, Draft Budget, and Final Form B

1 1 Quarterly report prepared and submitted to MoFPED online

1 BFP, and Quarterly Report prepared and submitted to MoFPED online

1 Draft Budget, and 1 Quarterly prepared and submitted to MoFPED online

1 Quarterly Report and Final Form B prepared and submitted to MoFPED online

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

4 monitoring visits conducted by the Technical Staffs, RDC and Political leadersMonitoring the projects of the district by RDC and DEC members

1 monitoring visits conducted by the Technical Staffs, RDC and Political leaders1 monitoring visits conducted by the Technical Staffs, RDC and Political leaders

4 Monitoring Visits on PAF and DDEG Funds conducted by the Political and Technical staffsFuel, Allowances, and time for the technical and Political Staffs

1 Monitoring Visits on PAF and DDEG Funded projects conducted by the Political leaders and Technical staffs

1 Monitoring Visits on PAF and DDEG Funded projects conducted by the Political leaders and Technical staffs

1 Monitoring Visits on PAF and DDEG Funded projects conducted by the Political leaders and Technical staffs

1 Monitoring Visits on PAF and DDEG Funded projects conducted by the Political leaders and Technical staffs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	13,236	9,927	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0

Vote:634 Karenga District

FY 2020/21

Total For KeyOutput	13,236	9,927	31,000	7,750	7,750	7,750	7,750
Class Of OutPut: Capital Purchases							

Vote:634 Karenga District

FY 2020/21

Output: 13 83 72Administrative Capital

Non Standard Outputs:	1 Administration block constructed, 1 2 stance line latrine constructed, 1 solar system procured, and 1 Office Furniture procured for Sangar SC at the SC Headquarters, 1 Laptop, Printer, Modem and other accessories procured for Planning office.Prequalification on, Advert of the projects, evaluation, award, handover of the sites to the contractors execution of the projects, monitoring, payments of the projects, handover and commissioning of the projects	<i>Prequalification of the service providers conductedAdvertisment of the works, Services and supplies Awarding of works, Services, and supplies conducted</i>	<i>1 Office furniture procured, 1 Officer Facilitated for Research, Retooling and Investment Cost conductedAdvertise ment, Prequalification, Evaluation, Awards, Execution, and Monitoring of projects, Commissioning and Celebration.</i>	Initiation of procurement process conducted for 1 Office furniture procured, 1 Officer Facilitated for Research, Retooling and Investment Cost conducted	Prequalification advert conducted for 1 Office furniture procured, 1 Officer Facilitated for Research, Retooling and Investment Cost conducted	Service providers identified and awarded contracts.	1 Office furniture procured, 1 Officer Facilitated for Research, Retooling and Investment Cost conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	155,081	116,311	30,564	7,641	7,641	7,641	7,641
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	155,081	116,311	30,564	7,641	7,641	7,641	7,641
Wage Rec't:	84,504	63,378	84,504	21,126	21,126	21,126	21,126
Non Wage Rec't:	30,175	22,631	54,428	13,607	13,607	13,607	13,607
Domestic Dev't:	168,317	126,238	45,564	11,391	11,391	11,391	11,391
External Financing:	64,206	48,155	65,000	16,250	16,250	16,250	16,250
Total For WorkPlan	347,202	260,402	249,495	62,374	62,374	62,374	62,374

Vote:634 Karenga District

FY 2020/21

Vote:634 Karenga District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Salaries of 2 staffs paid 4 internal audit reports produced and submitted to Soroti, Moroto and Kampala, 3 Contributions made to autonomous orgns and 3 workshops for AGM, LOGIIA and IIAA attended.payment of staff salaries Statutory audit reports, Contribution to autonomous organizations, attending workshops(AGM, LOGIIA, IIAA)	<i>Salaries of 2 staffs paid 1 internal audit reports produced and submitted to Soroti, Moroto and Salaries of 2 staffs paid 1 internal audit reports produced and submitted to Soroti, Moroto and</i>	<i>2 staffs paid salaries 2 staffs facilitated with medical expenses 4 quarterly reports prepared 1 subscription made to IIAsPayment of salaries for the staff Payment of medical bills Purchase of stationery, photocopying and binding. Subscription to the IIAs Purchase of Small office equipments</i>	2 staffs paid salaries 2 staffs facilitated with medical expenses 1 quarterly reports prepared	2 staffs paid salaries 2 staffs facilitated with medical expenses 1 quarterly reports prepared	2 staffs paid salaries 2 staffs facilitated with medical expenses 1 quarterly reports prepared	2 staffs paid salaries 2 staffs facilitated with medical expenses 1 quarterly reports prepared
<i>Wage Rec't:</i>	65,037	48,778	48,655	12,164	12,164	12,164	12,164
<i>Non Wage Rec't:</i>	15,778	8,685	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,815	57,463	63,655	15,914	15,914	15,914	15,914
<i>Output: 14 82 02Internal Audit</i>							

Vote:634 Karenga District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

Purchase of fuel, oils and Lubricants. Routine working visits to all government institutions. Routine Audit of all Lower local governments. Purchase of airtime and computer accessories to ensure timely communication. Facilitation of 2 CPA students for exams 4 quarterly Audit reports prepared and submitted by the 30th of every preceding month after a quarter. 2 staff facilitated to go for CPA examinations. 1 antivirus purchased and installed into 1 computer. 1. external hard drive purchased for the computer data back up

No. of Internal Department Audits

4Purchase of fuel, administrative allowances and office stationeryQuarterly Statutory internal audit Conducted in 12 departments, 21 schools and 9 health units

1Quarterly
Statutory internal
audit Conducted in
12 departments, 21

1Quarterly
Statutory internal
audit Conducted in
12 departments, 21

1Quarterly
Statutory internal
audit Conducted in
12 departments, 21

1Quarterly
Statutory internal
audit Conducted in
12 departments, 21

Vote:634 Karenga District

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Non Standard Outputs:	2 Officers treated, All office doors and windows maintained (O&M) 12 reams of printing papers and 4 toners office consumables boughtMedical treatment of office staffs, Stationery and other office consumables (toner)2;Officers facilitated with Medical treated, O&M conducted 4 Quarterly reports prepared 3 CPA-CPD trainings and seminars attended 6 LOGIIA IIAA AGM FacilitatedMedical treatment of office staffs, Stationery and other office consumables (toner) Training of 1 staff in place Subscriptions to autonomous organizations	2;Officers facilitated with Medical treated, O&M conducted 4 Quarterly reports prepared 3 CPA-CPD trainings and seminars attended 6 LOGIIA IIAA AGM Facilitated2;Office rs facilitated with Medical treated, O&M conducted 4 Quarterly reports prepared 3 CPA-CPD trainings and seminars attended 6 LOGIIA IIAA AGM Facilitated	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,779	8,084	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	10,779	8,084	15,000	3,750	3,750	3,750	3,750

Output: 14 82 03Sector Capacity Development

Vote:634 Karenga District

FY 2020/21

Non Standard Outputs:

1 Internal Audit Manual purchahsed, 1 IA regulation purchased, 1 financial and Accounting manual and regulations purchased. 4 workshops and seminars attended and reports prepared and submitted to relevant authorities. 1 modem and 1 internet router purchasedPurchase of books and periodicals Regional and National workshops and seminars to be attended Purchase of modem and routers

Internal Audit Manual purchahsed, 1 IA regulation purchased, 1 financial and Accounting manual and regulations purchased. 4 workshops and seminars attended and reports prepared and submitted to relevant authorities. 1 modem and 1 internet router purchased

Internal Audit Manual purchahsed, 1 IA regulation purchased, 1 financial and Accounting manual and regulations purchased. 4 workshops and seminars attended and reports prepared and submitted to relevant authorities. 1 modem and 1 internet router purchased

Internal Audit Manual purchahsed, 1 IA regulation purchased, 1 financial and Accounting manual and regulations purchased. 4 workshops and seminars attended and reports prepared and submitted to relevant authorities. 1 modem and 1 internet router purchased

Internal Audit Manual purchahsed, 1 IA regulation purchased, 1 financial and Accounting manual and regulations purchased. 4 workshops and seminars attended and reports prepared and submitted to relevant authorities. 1 modem and 1 internet router purchased

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output: 14 82 04Sector Management and Monitoring

Vote:634 Karenga District

FY 2020/21

Non Standard Outputs:

20 Primary Schools and 1 Secondary Schools Audited, 9 Health facilities audited and 12 Departments audited monitored and reports in placeSupport the primary schools, secondary schools and the health facilities with accountability and proper utilization of USE, UPE and PHC funds

20 Primary Schools and 1 Secondary Schools Audited, 9 Health facilities audited and 12 Departments audited monitored and reports in place20 Primary Schools and 1 Secondary Schools Audited, 9 Health facilities audited and 12 Departments audited monitored and reports in place

4 monitoring reports prepared and submitted to relevant authorities. 4 audit reviews done and 4 reports prepared and submitted to relevant authorities. 1 office hp lesser jet printer purchased Assorted stationery purchased. Fuels, oils and Lubricants purchasedMonitoring of all government institutions, Audit reviews in all Audited entities Purchase of ICT equipments Purchase of fuel, oils and lubricats

1 monitoring reports prepared and submitted to relevant authorities. 1 audit reviews done and 1 reports prepared and submitted to relevant authorities. 1 office hp lesser jet printer purchased Assorted stationery purchased. Fuels, oils and Lubricants purchased

1 monitoring reports prepared and submitted to relevant authorities. 1 audit reviews done and 1 reports prepared and submitted to relevant authorities. 1 office hp lesser jet printer purchased Assorted stationery purchased.

1 monitoring reports prepared and submitted to relevant authorities. 1 audit reviews done and 1 reports prepared and submitted to relevant authorities. 1 office hp lesser jet printer purchased Assorted stationery purchased.

1 monitoring reports prepared and submitted to relevant authorities. 1 audit reviews done and 1 reports prepared and submitted to relevant authorities. 1 office hp lesser jet printer purchased Assorted stationery purchased.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,690	3,518	10,138	2,535	2,535	2,535	2,535
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,690	3,518	10,138	2,535	2,535	2,535	2,535

Vote:634 Karenga District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:		1 office laptop and 1 printer procuredProcuring of office laptop using Development funds allocated to the dept	<i>Statement of requirement submitted to PDUAward of contract are done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0
<i>Wage Rec't:</i>	65,037	48,778	48,655	12,164	12,164	12,164	12,164	12,164
<i>Non Wage Rec't:</i>	31,247	20,287	48,138	12,035	12,035	12,035	12,035	12,035
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	101,284	72,815	96,793	24,198	24,198	24,198	24,198	24,198

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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
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4Fuels, Allowances for the officers to conduct the activity Awareness Radio talk shows conducted	1Awareness Radio talk shows conducted	1Awareness Radio talk shows conducted	1Awareness Radio talk shows conducted	1Awareness Radio talk shows conducted
No of businesses inspected for compliance to the law			4Fuels and Allowances for the officers to implement the activty Businesses inspected for compliance to the law	1Businesses inspected for compliance to the law	1Businesses inspected for compliance to the law	1Businesses inspected for compliance to the law	1Businesses inspected for compliance to the law
No of businesses issued with trade licenses			200Stationery, and allowances for the OfficersBusinesses issued with trade licenses	50Businesses issued with trade licenses	50Businesses issued with trade licenses	50Businesses issued with trade licenses	50Businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			4Refreshment ,Facilitation and transport of the officers to conduct the activitytrade sensitization meetings organized at the District	1trade sensitization meetings	1trade sensitization meetings	1trade sensitization meetings	1trade sensitization meetings

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Non Standard Outputs:

1 radio talk show conducted. 300 businesses inspected on compliance to the law Trading licences issuedConducting a radio talk show Inspecting business on compliance to the law Issuing trading licences

1 radio talk show conducted. 75 businesses inspected on compliance to the law Trading licences issued1 radio talk show conducted. 75 businesses inspected on compliance to the law Trading licences issued

Staff Salaries Paid,Office Small Equipment procured, Purchase of fuel, oils and Lubricants. Routine working visits to all government institutions. Routine Audit of all Lower local governments. Purchase of airtime and computer accessories to ensure timely communication.

Staff Salaries Paid,Office Small Equipment procured,

Staff Salaries Paid,Office Small Equipment procured,

Staff Salaries Paid,Office Small Equipment procured,

Staff Salaries Paid,Office Small Equipment procured,

Wage Rec't:	10,835	8,126	9,294	2,324	2,324	2,324	2,324
Non Wage Rec't:	4,213	3,160	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,048	11,286	14,294	3,574	3,574	3,574	3,574

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

4Fuels, Allowances, and StationariesAwareness radio shows participated in

1Awareness radio shows participated in

1Awareness radio shows participated in

1Awareness radio shows participated in

1Awareness radio shows participated in

No of businesses assisted in business registration process

4Fuels, Allowances, and StationariesBusinesses assisted in business registration process

1Businesses assisted in business registration process

1Businesses assisted in business registration process

1Businesses assisted in business registration process

1Businesses assisted in business registration process

No. of enterprises linked to UNBS for product quality and standards

4Fuels, Allowances, and StationariesEnterprises linked to UNBS for product quality and standards

1Enterprises linked to UNBS for product quality and standards

1Enterprises linked to UNBS for product quality and standards

1Enterprises linked to UNBS for product quality and standards

1Enterprises linked to UNBS for product quality and standards

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Non Standard Outputs:	200 business enterprises assisted in the registration processTravel to Gulu Register 200 business enterprises in Gulu Municipality	50 business enterprises assisted in the registration process50 business enterprises assisted in the registration process	Exchange Visited conducted to the near LGs Fuels, Allowances, and Stationaries	Exchange Visited conducted to the near LGs	Exchange Visited conducted to the near LGs	Exchange Visited conducted to the near LGs	Exchange Visited conducted to the near LGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 06 83 03Market Linkage Services

Non Standard Outputs:	4 market information reports prepared and disseminated at karenga town council and district commercial notice boardsConstant monitoring of market goods and services Dissemination of market prices	1 market information reports prepared and disseminated at Karenga Town Council and District Commercial notice boards1 market information reports prepared and disseminated at Karenga Town Council and District Commercial notice boards					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	<i>6Fuels, Stationery, Allowances and Hire of Venue for the trainingNo of cooperative groups supervised</i>	1No of cooperative groups supervised	2No of cooperative groups supervised	1No of cooperative groups supervised	2No of cooperative groups supervised
No. of cooperative groups mobilised for registration	<i>6Fuels, Stationery, Allowances and Hire of Venue for the trainingNo. of cooperative groups mobilised for registration</i>	1No. of cooperative groups mobilised for registration	2No. of cooperative groups mobilised for registration	1No. of cooperative groups mobilised for registration	2No. of cooperative groups mobilised for registration
No. of cooperatives assisted in registration	<i>6Fuels, Stationery, Allowances and Hire of Venue for the trainingNo. of cooperatives assisted in registration</i>	1	2	1	2

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Non Standard Outputs:

6 cooperatives/SACCOs monitored, supervised and Audited in the sub counties of Karenga, Kawalakol, Lokori, Lobalangit, Kapedo and Sangar 4 cooperatives /SACCOs mobilized and registered by MTTI kampala 6 Community meetings conducted on the importance of ACE in the sub counties of Kawalakol, Karenga, Lokori, Lobalangit, Sangar, and Kapedo monitoring, supervising and Auditing of Cooperatives/SACCOs Travel to MTTI Kampala to register new Cooperatives Condu Community sensitization meetings on the importance of ACEs	2 cooperatives/SACCOs monitored, supervised and Audited in the sub counties of Karenga, Kawalakol, Lokori, Lobalangit, Kapedo and Sangar 1 cooperatives /SACCOs mobilized and registered by MTTI kampala 6 Community meetings conducted on the importance of ACE in the sub counties of Kawalakol, Lokori Lobalangit, Sangar, and Kapedo 1 Cooperatives/SACCOs monitored, supervised and Audited in the sub counties of Karenga, Kawalakol, Lokori, Lobalangit, Kapedo and Sangar 1 cooperatives /SACCOs mobilized and registered by MTTI kampala 1 Community meetings conducted on the importance of ACE in the sub counties of Kawalakol, Lokori Lobalangit, Sangar, and Kapedo	Trained the Cooperatives trained on the Financial Management and Record Management Fuels, Stationery, Allowances and Hire of Venue for the training	Trained the Cooperatives trained on the Financial Management and Record Management	Trained the Cooperatives trained on the Financial Management and Record Management	Trained the Cooperatives trained on the Financial Management and Record Management	Trained the Cooperatives trained on the Financial Management and Record Management
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,361	1,771	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,361	1,771	3,000	750	750	750	750

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>4Fuels, Stationery, Allowances, and Travel to the fieldNo. and name of hospitality facilities (e.g. Lodges, hotels and restaurants</i>	1No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants	1No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants	1No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants	1No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants
No. and name of new tourism sites identified	<i>4Fuels, Stationery, Allowances, and Travel to the fieldNo. and name of new tourism sites identified</i>	1	1	1	1
No. of tourism promotion activities meanstremer in district development plans	<i>4Fuels, Stationery, Allowances, and Travel to the fieldNo. of tourism promotion activities meanstremer in district development plans</i>	1No. of tourism promotion activities meanstremer in district development plans	1No. of tourism promotion activities meanstremer in district development plans	1No. of tourism promotion activities meanstremer in district development plans	1No. of tourism promotion activities meanstremer in district development plans

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Non Standard Outputs:	4 tourism promotional activities mainstreamed in the District Development plan at the District headquartersEducating the Hospitality/Hotels restaurant owners on good hospitality practices to the tourist Develop the tourist register in each hotels in Karenga town council identifying the new tourist potentials in the district	<i>1 tourism promotional activities mainstreamed in the District Development plan at the District headquarters1 tourism promotional activities mainstreamed in the District Development plan at the District headquarters</i>	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,909	477	477	477	477
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	1,909	477	477	477	477

Output: 06 83 06Industrial Development Services

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Non Standard Outputs:		20 individual Enterprises identified for value addition of cereals 2 opportunities identified for industrial development Identification and promotion of art and craft local industry for the 2 women /youth groups in Karenga and Lokori Sub counties Register and train 20 enterprises in Karenga Kawalakol and Kapedo sub counties on value addition	5 individual Enterprises identified for value addition of cereals 1 opportunities identified for industrial development 5 individual Enterprises identified for value addition of cereals 1 opportunities identified for industrial development					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	0	0	0	0	0	0
<i>Wage Rec't:</i>	10,835	8,126	9,294	2,324	2,324	2,324	2,324	2,324
<i>Non Wage Rec't:</i>	11,574	8,680	11,909	2,977	2,977	2,977	2,977	2,977
<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 WorkPlan	22,409	16,806	21,204	5,301	5,301	5,301	5,301	5,301

N/A