

Vote:635 Kalaki District

FY 2020/21

Foreword

Vote:635 Kalaki District

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

9 Meetings attended with Sector line Ministries in Kampala and other Institutions, 1 Meeting attended outside the Country, 8 International and National Celebrations Held at Kalaki DLG, 1 Annual Subscription Paid at Kalaki DLG, 9 Court Cases attended at Soroti High Court, 2 Vehicle Serviced at Kalaki DLG. Travel to Kampala for a meeting, Travel abroad for a meeting, mobilization and holding of the celebrations, District Lawyer and staff represented in courts of law, documents delivered to various offices, Servicing and repairs made.	<i>2 Meetings attended with Sector line Ministries in Kampala and other Institutions, 1 Meeting attended outside the Country, 1 International and National Celebrations Held at Kalaki DLG, 1 Annual Subscription Paid at Kalaki DLG, 2 Court Cases attended at Soroti High Court, 1 Vehicle Serviced at Kalaki DLG. 2 Meetings attended with Sector line Ministries in Kampala and other Institutions, 1 Meeting attended outside the Country, 2 International and National Celebrations Held at Kalaki DLG, 1 Annual Subscription Paid at Kalaki DLG, 2 Court Cases attended at Soroti High Court, 1 Vehicle Serviced at Kalaki DLG.</i>	<i>12 Coordn visits conducted to MDAs by CAO, 12 monitoring visits conducted in 7 LLGs by CAO, 12 Routine supervision visits conducted in LLGs by CAO, 1 overseas visit made by CAO, 1 annual subscription payment made to ULGA, 12 Routine supervision visits conducted by DCAO, 12 monitoring visits conducted by DCAO. Clients served for 12 months at Kalaki DLG Hqtrs. 1 Audit entry meeting attended in Soroti. Compile and submit monthly reports to MDAs, Compile and submit monitoring reports to relevant authorities, Pay ULGA subscription to the secretariat. Repair/service vehicles, procure and replace vehicle parts. Repair/service office furniture, machinery and other equipment.</i>	3 Coordn visits conducted to MDAs by CAO, 3 monitoring visits conducted in 7 LLGs by CAO, 3 Routine supervision visits conducted in LLGs by CAO, 1 overseas visit made by CAO, 1 quarterly partial subscription payment made to ULGA, 3 Routine supervision visits conducted by DCAO, 3 monitoring visits conducted by DCAO. Clients served for 3 months at Kalaki DLG Hqtrs.	3 Coordn visits conducted to MDAs by CAO, 3 monitoring visits conducted in 7 LLGs by CAO, 3 Routine supervision visits conducted in LLGs by CAO, 1 quarterly partial subscription payment made to ULGA, 3 Routine supervision visits conducted by DCAO, 3 monitoring visits conducted by DCAO. Clients served for 3 months at Kalaki DLG Hqtrs.	3 Coordn visits conducted to MDAs by CAO, 3 monitoring visits conducted in 7 LLGs by CAO, 3 Routine supervision visits conducted in LLGs by CAO, 1 quarterly partial subscription payment made to ULGA, 3 Routine supervision visits conducted by DCAO, 3 monitoring visits conducted by DCAO. Clients served for 3 months at Kalaki DLG Hqtrs.	3 Coordn visits conducted to MDAs by CAO, 3 monitoring visits conducted in 7 LLGs by CAO, 3 Routine supervision visits conducted in LLGs by CAO, 1 quarterly partial subscription payment made to ULGA, 3 Routine supervision visits conducted by DCAO, 3 monitoring visits conducted by DCAO. Clients served for 3 months at Kalaki DLG Hqtrs.	3 Coordn visits conducted to MDAs by CAO, 3 monitoring visits conducted in 7 LLGs by CAO, 3 Routine supervision visits conducted in LLGs by CAO, 1 quarterly partial subscription payment made to ULGA, 3 Routine supervision visits conducted by DCAO, 3 monitoring visits conducted by DCAO. Clients served for 3 months at Kalaki DLG Hqtrs.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,289	25,717	62,524	15,631	15,631	15,631	15,631

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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	34,289	25,717	62,524	15,631	15,631	15,631	15,631

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>80%Advertised and recruitment of staffof established positions filled at Kalaki DLG Hqtrs and its associated institutions.</i>	80%of established positions filled at Kalaki DLG Hqtrs and its associated institutions.	80%of established positions filled at Kalaki DLG Hqtrs and its associated institutions.	80%of established positions filled at Kalaki DLG Hqtrs and its associated institutions.	80%of established positions filled at Kalaki DLG Hqtrs and its associated institutions.
%age of pensioners paid by 28th of every month	<i>95%payment of pensionsof pensioners paid pension by 28th of every month</i>	95%of pensioners paid pension by 28th of every month	95%of pensioners paid pension by 28th of every month	95%of pensioners paid pension by 28th of every month	95%of pensioners paid pension by 28th of every month
%age of staff appraised	<i>95%Appraisals forms filled,staff appraisedof Staff appraised at Kalaki DLG Hqtrs & its Various institutions</i>	95%of Staff appraised at Kalaki DLG Hqtrs and its associated institutions.	95%of Staff appraised at Kalaki DLG Hqtrs and its associated institutions.	95%of Staff appraised at Kalaki DLG Hqtrs and its associated institutions.	95%of Staff appraised at Kalaki DLG Hqtrs and its associated institutions.
%age of staff whose salaries are paid by 28th of every month	<i>100%Data Capture,salary payment of all staffof staff paid salary by 28th of every month</i>	100%of staff paid salary by 28th of every month	100%of staff paid salary by 28th of every month	100%of staff paid salary by 28th of every month	100%of staff paid salary by 28th of every month

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Non Standard Outputs:

24 Staff Paid
Salaries for 12
months at Kalaki
District Hqtrs. Staff
recruited at Kalaki
DLG.Data Capture
and pay change
Reports worked on.

**24 Staff Paid
Salaries for 3
months at Kalaki
District Hqtrs.
Staff recruited at
Kalaki DLG. 10
Pension paid
pension and
gratuity24 Staff
Paid Salaries for 3
months at Kalaki
District Hqtrs.
Staff recruited at
Kalaki DLG. 10
Pension paid
pension and
gratuity**

**Gratuity benefits
paid to 12 former
civil servants of
Kalaki
DLG.Prepare
gratuity files,
submit gratuity
files, prepare
payment invoices,
approve gratuity
payments, compile
and file gratuity
reports.**

Gratuity benefits
paid to 3 former
civil servants of
Kalaki DLG.

Gratuity benefits
paid to 3 former
civil servants of
Kalaki DLG.

Gratuity benefits
paid to 3 former
civil servants of
Kalaki DLG.

Gratuity benefits
paid to 3 former
civil servants of
Kalaki DLG.

Wage Rec't:	451,377	338,533	451,377	112,844	112,844	112,844	112,844
Non Wage Rec't:	253,212	189,909	531,825	132,956	132,956	132,956	132,956
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	704,589	528,442	983,202	245,800	245,800	245,800	245,800

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG
capacity building policy and plan

**YesPreparation of
a Capacity
Building Plan and
annual work plan
prepared5 Year
Capacity Building
and annual
Capacity building
work plan in place**

Yes5 Year
Capacity Building
and annual
Capacity building
work plan in place

No. (and type) of capacity building sessions
undertaken

**4Staff Training
,induction of new
staff,pre -
retirement
counseling,exchan
ge visitsCapacity
Building Sessions
undertaken at
Kalaki District,7
LLGs & various
places**

2Capacity
Building Sessions
undertaken at
Kalaki District, 7
LLGs & various
places

2Capacity Building
Sessions
undertaken at
Kalaki District, 7
LLGs & various
places

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Non Standard Outputs:	3 Reports prepared and submitted to various Offices Field visits, report writing	<i>Nil Nil</i>		6 Copies of 5 Year Capacity Building and annual Capacity building work plan in place at Kalaki DLG Hqtrs.	2 Capacity Building Sessions undertaken at Kalaki District, 7 LLGs & various places within Kalaki District.	2 Capacity Building Sessions undertaken at Kalaki District, 7 LLGs & various places within Kalaki District.		
<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>	20,322	20,322	28,398	7,100	7,100	7,100	7,100	7,100
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,322	20,322	28,398	7,100	7,100	7,100	7,100	7,100

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

7 LLGs Supervised at Kalaki District Local Government. Supervision and Monitoring, mentoring of LLGs Staff.	7 LLGs Supervised at Kalaki District Local Government. 7 LLGs Supervised at Kalaki District Local Government.	12 Supervision visits to 7 LLGs and associated institutions conducted. 12 Monitoring reports prepared and submitted to the CAO at Kalaki DLG Hqtrs. 3 National Celebrations (Independence, NRM & Labour Days) organised at venues to be selected within the district. Prepare supervision and monitoring check lists, conduct field supervision and monitoring, prepare supervision and monitoring reports, provide feedback to stakeholders on routine supervision and monitoring, mobilise resources and stakeholders for national celebrations, hold national celebrations.	3 Supervision visits to 7 LLGs and associated institutions conducted. 3 Monitoring reports prepared and submitted to the CAO at Kalaki DLG Hqtrs.	3 Supervision visits to 7 LLGs and associated institutions conducted. 3 Monitoring reports prepared and submitted to the CAO at Kalaki DLG Hqtrs. 1 National Celebration (Independence Day) organised at a venue to be selected within the district.	3 Supervision visits to 7 LLGs and associated institutions conducted. 3 Monitoring reports prepared and submitted to the CAO at Kalaki DLG Hqtrs. 1 National Celebration (NRM Day) organised at a venue to be selected within the district.	3 Supervision visits to 7 LLGs and associated institutions conducted. 3 Monitoring reports prepared and submitted to the CAO at Kalaki DLG Hqtrs. 1 National Celebration (Labour Day) organised at a venue to be selected within the district.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	14,304	3,576	3,576	3,576
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	14,304	3,576	3,576	3,576

Output: 13 81 06Office Support services

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Non Standard Outputs:

1 District Compound maintained at Kalaki Dist6. Hqtrs, Gardens Maintained at Kalaki DLG, 1 Gardener paid for 12 months at Kalaki Dist. Hqtrs, Utilities paid at Kalaki Dist. LG.Contracting the service providers, billing the Utilities	<i>1 District Compound maintained at Kalaki Dist6. Hqtrs, Gardens Maintained at Kalaki DLG, 1 Gardener paid for 3 months at Kalaki Dist. Hqtrs, Utilities paid at Kalaki Dist. LG.1 District Compound maintained at Kalaki Dist6. Hqtrs, Gardens Maintained at Kalaki DLG, 1 Gardener paid for 3 months at Kalaki Dist. Hqtrs, Utilities paid at Kalaki Dist. LG.</i>	<i>Kalaki District Headquarters compound, cleaned and flower garden maintained for 12 month Water and electricity bills paid for 12 months at district headquarters Security and guard services made for 12 month at kalaki lunch allowance paid to Secretary and office attendant for 12 month compound cleaning, paying of water, guard and electricity bills, lunch allowance paid for 12 month at kalaki district headquarters</i>	Kalaki District Headquarters compound cleaned and flower garden maintained for 3 months, Water and electricity bills paid for 3 months at Kalaki District headquarters, Security and guard services hired for 3 months at Kalaki District Hqtrs, lunch allowance paid to 2 Support staff (Secretary & Office Attendant) for 3 months.	Kalaki District Headquarters compound cleaned and flower garden maintained for 3 months, Water and electricity bills paid for 3 months at Kalaki District headquarters, Security and guard services hired for 3 months at Kalaki District Hqtrs, lunch allowance paid to 2 Support staff (Secretary & Office Attendant) for 3 months.	Kalaki District Headquarters compound cleaned and flower garden maintained for 3 months, Water and electricity bills paid for 3 months at Kalaki District headquarters, Security and guard services hired for 3 months at Kalaki District Hqtrs, lunch allowance paid to 2 Support staff (Secretary & Office Attendant) for 3 months.	Kalaki District Headquarters compound cleaned and flower garden maintained for 3 months, Water and electricity bills paid for 3 months at Kalaki District headquarters, Security and guard services hired for 3 months at Kalaki District Hqtrs, lunch allowance paid to 2 Support staff (Secretary & Office Attendant) for 3 months.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,399	5,549	22,598	5,650	5,650	5,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	7,399	5,549	22,598	5,650	5,650	5,650

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:

	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	361,595	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	361,595	0	0	0	0	0

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	12 Pay rolls printed and displayed for 12 months at Kalaki DLG, 4 Paychange reports prepared and submitted to MoPS, MoFPED in Kampala.Procurement of Stationery and pay roll analysis, preparation and submission of Reports.	3 Pay rolls printed and displayed for 3 months at Kalaki DLG, 1 Paychange reports prepared and submitted to MoPS, MoFPED in Kampala.3 Pay rolls printed and displayed for 3 months at Kalaki DLG, 1 Paychange reports prepared and submitted to MoPS, MoFPED in Kampala.	10000 pay rolls printed for individual officers in the 12months 2000 pay change forms prepared and submitted to the Ministry of Public Serviceprinting and photocopying of 10000 pay rolls in the 12 months filling and submitting of 2000 pay change forms Of Kalaki district to the Ministry of Public Service	2,500 Pay rolls printed for individual officers in 3 months; 500 pay change forms prepared and submitted to the Ministry of Public Service.	2,500 Pay rolls printed for individual officers in 3 months; 500 pay change forms prepared and submitted to the Ministry of Public Service.	2,500 Pay rolls printed for individual officers in 3 months; 500 pay change forms prepared and submitted to the Ministry of Public Service.	2,500 Pay rolls printed for individual officers in 3 months; 500 pay change forms prepared and submitted to the Ministry of Public Service.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,783	4,336	8,719	2,180	2,180	2,180	2,180
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,783	4,336	8,719	2,180	2,180	2,180	2,180

Output: 13 81 11Records Management Services

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Non Standard Outputs:

2500 Record Files maintained in Central Registry for 12 months at Kalaki Dist. Hqtrs, Emergency mails distributed to various places at Kalaki Dist Hqtrs, 4 Quarterly Reports produced and submitted to CAO at Kalaki Dist. Hqtrs.New Record files created and old ones updated, lunch paid to 2 staff at Central Registry, preparation of reports.	<i>2500 Record Files maintained in Central Registry for 3 months at Kalaki Dist. Hqtrs, Emergency mails distributed to various places at Kalaki Dist Hqtrs, 1 Quarterly Reports produced and submitted to CAO at Kalaki Dist. Hqtrs.2500 Record Files maintained in Central Registry for 3 months at Kalaki Dist. Hqtrs, Emergency mails distributed to various places at Kalaki Dist Hqtrs, 1 Quarterly Reports produced and submitted to CAO at Kalaki Dist. Hqtrs.</i>	<i>1,000 file folders and 1500 file suspenders procured for the Central Registry at Kalaki DLG Hqtrs, procured for the Central Registry at Kalaki DLG Hqtrs. At least 12 Employee Records retrieved from their former institutions. Assorted parcels and correspondence received and dispatched to various institutions.</i>	250 File folders and 375 file suspenders procured for the Central Registry at Kalaki DLG Hqtrs. At least 3 Employee Records retrieved from their former institutions. Assorted parcels and correspondence received and dispatched to various institutions.	250 File folders and 375 file suspenders procured for the Central Registry at Kalaki DLG Hqtrs. At least 3 Employee Records retrieved from their former institutions. Assorted parcels and correspondence received and dispatched to various institutions.	250 File folders and 375 file suspenders procured for the Central Registry at Kalaki DLG Hqtrs. At least 3 Employee Records retrieved from their former institutions. Assorted parcels and correspondence received and dispatched to various institutions.	250 File folders and 375 file suspenders procured for the Central Registry at Kalaki DLG Hqtrs. At least 3 Employee Records retrieved from their former institutions. Assorted parcels and correspondence received and dispatched to various institutions.	250 File folders and 375 file suspenders procured for the Central Registry at Kalaki DLG Hqtrs. At least 3 Employee Records retrieved from their former institutions. Assorted parcels and correspondence received and dispatched to various institutions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,904	2,928	1,118	279	279	279	279
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,904	2,928	1,118	279	279	279	279

Output: 13 81 12Information collection and management

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Non Standard Outputs:

Social Economic information of Kalaki district development collected analysed, published and disseminated information collection, analysis, publishing and dissemination

Information collected & published on Socio-econ dev issues from 12 DHLG deps, 7 LLGs, other gov institutions & other stakeholders within Kalaki Dis.

Information collected & published on Socio-econ dev issues from 12 DHLG deps, 7 LLGs, other gov institutions & other stakeholders within Kalaki Dis.

Information collected & published on Socio-econ dev issues from 12 DHLG deps, 7 LLGs, other gov institutions & other stakeholders within Kalaki Dis.

Information collected & published on Socio-econ dev issues from 12 DHLG deps, 7 LLGs, other gov institutions & other stakeholders within Kalaki Dis.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,863	1,466	1,466	1,466	1,466
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,863	1,466	1,466	1,466	1,466

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

N/A

UGX. 60,000,000 transferred to Kalaki Town Council in compensation for Start-up capital of the FY 2019/2020. Prepare payment vouchers, approve money transfers.

UGX. 14,000,000 transferred to Kalaki Town Council in compensation for Start-up capital of the FY 2019/2020.

UGX. 46,000,000 transferred to Kalaki Town Council in compensation for Start-up capital of the FY 2019/2020.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	60,000	14,000	46,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	14,000	46,000	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of administrative buildings constructed

1Prepare BOQs and architectural designs, submit bids to PDU, sign contract, handover site, supervise and monitor works, pay contractor.Phase II of administration office block construction completed at Kalaki District headquarters

1Phase II construction of administration building on-going at Kalaki District headquarters.

1Phase II construction of administration building on-going at Kalaki District headquarters.

1Phase II construction of administration building completed at Kalaki District headquarters.

No. of computers, printers and sets of office furniture purchased

0--

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Non Standard Outputs:

4 Government
Projects Monitored
and
supervised.Field
Visits, reports made
and submitted

**2 Government
Project Monitored
and supervised.2
Government
Project Monitored
and supervised.**

**Retention fee of
UGX. 40,900,000
paid for phase 1
construction works
in FY 2029/2020.
Phase II
construction of 1
administration
office block
completed at Kalaki
District
Headquarters. 2
Pieces of filing
cabinets procured
for the Central
Registry at Kalaki
DLG Hqtrs. 2
Pieces of filing
cabinets procured
at Kalaki DLG
Hqtrs. Retention
fee of UGX.
40,900,000 paid for
phase 1
construction works
in FY
2029/2020.Prepare
BOQs and
architectural
designs and
equipment
specifications,
submit
bids/specifications
to PDU, sign
contract, handover
site/issue LPO,
supervise and
monitor works, pay
contractor.**

Retention fee of
UGX. 40,900,000
paid for phase 1
construction works
in FY 2029/2020.
Phase II
construction of 1
administration
office block on-
going at Kalaki
District
headquarters.

Phase II
construction of 1
administration
office block on-
going at Kalaki
District
headquarters. 2
Pieces of filing
cabinets procured
for the Central
Registry at Kalaki
DLG Hqtrs.

Phase II
construction of 1
administration
office block
completed at
Kalaki District
headquarters.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,159,000	862,500	264,217	87,847	64,370	112,001	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,159,000	862,500	264,217	87,847	64,370	112,001	0
<i>Wage Rec't:</i>	451,377	338,533	<i>451,377</i>	112,844	112,844	112,844	112,844
<i>Non Wage Rec't:</i>	668,182	229,940	<i>646,950</i>	161,738	161,738	161,738	161,738
<i>Domestic Dev't:</i>	1,179,322	882,822	<i>352,615</i>	108,946	117,469	119,100	7,100
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	2,298,881	1,451,294	1,450,942	383,528	392,051	393,682	281,681

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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>2020-07-31Compile quarterly and annual performance reports.1 Annual performance report submitted to the CAO for onward submission to MoFPED by 31st July, 2020.</i>	2020-07-311 Annual performance report submitted to the CAO for onward submission to MoFPED by 31st July, 2020.	2020-10-281 Quarterly performance report submitted to the CAO for onward submission to MoFPED by 28th October, 2020.	2021-01-211 Semi-annual performance report submitted to the CAO for onward submission to MoFPED by 21st Jan, 2021.	2021-04-261 Quarterly performance report submitted to the CAO for onward submission to MoFPED by 26th April, 2021.
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Non Standard Outputs:

Salaries for 12 months paid,5 sub counties supervised and monitored,1 laptop procured at Kalaki District H/Qrts,1 board of survey conducted at Kalaki district H/Qrts,3 sets of audit queries responded to at Kalaki District H/Qrts,8 official trips made for consultations with line ministries and 1 office block and 1 laptop computer maintained at kalaki district H/QrtsVerification of the payrolls,travel visits to sub counties and report production,advertisement and award of the contract to the best bidder,receive and answering of the audit queries and conducting of board of survey including report production.

Salaries for 3 months paid at Kalaki District H/Qrts ,5 sub counties supervised and monitored for 3 months,1 laptop procured at Kalaki District H/Qrts,1 board 1 sets of audit queries responded to at Kalaki District H/Qrts,2 official trips made for consultations with line ministries and 1 office block and 1 laptop computer maintained at kalaki district H/Qrts for 3 monthsSalaries for 3 months paid at Kalaki District H/Qrts ,5 sub counties supervised and monitored for 3 months,1 laptop procured at Kalaki District H/Qrts,1 board 1 sets of audit queries responded to at Kalaki District H/Qrts,2 official trips made for consultations with line ministries and 1 office block and 1 laptop computer maintained at kalaki district H/Qrts for 3 months

19 Finance staffs paid salaries for 12 months, 6 sub-counties and one town council supervised and monitored, 4 computers maintained, 4 pieces of toner procured, 40 official trips to line ministries in Kampala, 1 board of surveys conducted and report produced, 1 office attendant paid lunch for 4 quarters.Paying of finance staffs, supervision and monitoring of sub-counties and town council, computers maintained,toner procured, official trips to line ministries in Kampala, conducting board of surveys, trips to accountant generals office Kampala, coordination of finance, copies of work plan and budget for FY 2020/2021.

19 Finance staff paid salaries for 3 months, 6 sub-counties and one town council supervised and monitored for 3 months, 4 computers maintained, 4 pieces of toner procured, 10 official trips to line ministries in Kampala, 1 office attendant paid lunch allowance for 1 quarter.

19 Finance staff paid salaries for 3 months, 6 sub-counties and one town council supervised and monitored for 3 months, 4 computers maintained, 4 pieces of toner procured, 10 official trips to line ministries in Kampala, 1 office attendant paid lunch allowance for 1 quarter.

19 Finance staff paid salaries for 3 months, 6 sub-counties and one town council supervised and monitored for 3 months, 4 computers maintained, 4 pieces of toner procured, 5 official trips to line ministries in Kampala, 1 office attendant paid lunch allowance for 1 quarter.

19 Finance staff paid salaries for 3 months, 6 sub-counties and one town council supervised and monitored for 3 months, 4 computers maintained, 4 pieces of toner procured, 15 official trips to line ministries in Kampala, 1 board of survey conducted and report produced, 1 office attendant paid lunch allowance for 1 quarter.

Wage Rec't:

175,730

131,798

175,730

43,933

43,933

43,933

43,933

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<i>Non Wage Rec't:</i>	15,180	11,385	36,130	9,033	9,033	8,357	9,708
<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	190,910	143,183	211,860	52,965	52,965	52,289	53,641

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	850000 <i>Enumeration of potential LHT payers, tax assessment, collection of LHT.Shillings only collected in LHT from all the 7 LLGs of Kalaki DLG.</i>	212500Shillings only collected in LHT from all the 7 LLGs of Kalaki DLG.	212500Shillings only collected in LHT from all the 7 LLGs of Kalaki DLG.	212500Shillings only collected in LHT from all the 7 LLGs of Kalaki DLG.	212500Shillings only collected in LHT from all the 7 LLGs of Kalaki DLG.
Value of LG service tax collection	36214500 <i>Enumeration of potential LST payers, tax assessment, Deduction of LST from payrolls, remittance of LST to LLGs.Shillings only collected in LST from all the 7 LLGs of Kalaki DLG.</i>	9053625Shillings only collected in LST from all the 7 LLGs of Kalaki DLG.	9053625Shillings only collected in LST from all the 7 LLGs of Kalaki DLG.	9053625Shillings only collected in LST from all the 7 LLGs of Kalaki DLG.	9053625Shillings only collected in LST from all the 7 LLGs of Kalaki DLG.
Value of Other Local Revenue Collections	277691219 <i>Enumeration of potential tax payers, tax assessment, collection of taxes.Shillings only collected in other revenue from the DHLG and all the 7 LLGs of Kalaki DLG.</i>	69422805Shillings only collected in other revenue from the	69422805Shillings only collected in other revenue from the	69422805Shillings only collected in other revenue from the	69422804Shillings only collected in other revenue from the

Vote:635 Kalaki District

FY 2020/21

Non Standard Outputs:

Local revenue
Totaling Shs
275,341,433 to be
collected from the
district
headquarters and;
all the sub counties
of Kalaki
District,Revenue
assessment done in
all the revenue
sources of all the 6
sub counties of
Kalaki district and
One Town
Council.Advertisin
g all the key
revenue sources
and award of
contracts to the
successful
bidders,printing of
revenue
receipts,enforecem
net evenue
collections in all
collecting centers
of kalaki
district.caryibg of
assessment of all
revenue sources in
Kalaki district

*Local revenue
Totaling Shs
68,835,358 to be
collected from the
district
headquarters and;
all the sub counties
of Kalaki
District,Revenue
assessment done in
all the revenue
sources of all the 6
sub counties of
Kalaki district and
One Town
Council.Local
revenue Totaling
Shs 68,835,358 to
be collected from
the district
headquarters and;
all the sub counties
of Kalaki
District,Revenue
assessment done in
all the revenue
sources of all the 6
sub counties of
Kalaki district and
One Town
Council.*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	2,387	597	597	597	597
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	2,387	597	597	597	597

Output: 14 81 03Budgeting and Planning Services

Vote:635 Kalaki District

FY 2020/21

Date for presenting draft Budget and Annual workplan to the Council

2021-03-15
Preparation and presentation of the Draft Workplan for the financial year 2020/2021
32 Copies of draft Budget and Annual workplan prepared submitted to Council by 15th March, 2021.

2021-03-15
32 Copies of draft Budget and Annual workplan prepared submitted to Council by 15th March, 2021.

Date of Approval of the Annual Workplan to the Council

2020-05-29
Preparation and presentation of the Draft Budget estimates for the financial year 2020/2021
32 copies of budget prepared submitted to council and approved by the District council.

Vote:635 Kalaki District

FY 2020/21

Non Standard Outputs:		30 copies budget estimates for FY 2020/2021 produced at Kalaki district headquarters.Comu nication of the indicatvive planning figures to HoDs at Kalaki district,hoding of the budget conference at Kalaki district H/Qrts,Holding of technical planning meetings to discuss the draft budgets,presentatio n of draft budget to DEC and laying of budget to council of Kalaki District for approval.	<i>Holding of budget conferences by December 2019</i>	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,070	2,303	70	0	70	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,070	2,303	70	0	70	0	0	0	0

Output: 14 81 04LG Expenditure management Services

Vote:635 Kalaki District

FY 2020/21

Non Standard Outputs:

Lunch allowance paid to 1 staff for 12 months, Assorted stationery procured at Kalaki district headquarters, Bank Charges for 12 months paid at DFCU Bank Dokolo Branch, and 2 sets of meetings held with Office of the auditor General in Kampala and Soroti. Approval of the claims and making of payments, advertising for supply of stationery, printed materials and award of the contract to the best bidder and responding to management letters and attending exit meetings with OAG.	<i>Lunch allowance paid to 1 staff for 3 months at Kalaki District H/Qrts, Assorted stationery procured at Kalaki district headquarters, Bank Charges for 3 months paid at DFCU Bank Dokolo Branch. Lunch allowance paid to 1 staff for 3 months at Kalaki District H/Qrts, Assorted stationery procured at Kalaki district headquarters, Bank Charges for 3 months paid at DFCU Bank Dokolo Branch.</i>	<i>2 Sessions of LG Parliamentary PAC attended in Kampala, 14 DHLG Accounts maintained at Kalaki DLG Hqtrs. 4 District PAC Meetings attended at Kalaki DLG Hqtrs. 1 Audit exit meeting attended in Kampala. Bank transactions on General Fund made for 3 months at DFCU Bank - Dokolo. 1 Audit entry meeting attended in Soroti. Bank transactions on General Fund made for 12 months at DFCU Bank - Dokolo. Attending parliamentary LG PAC, paying lunch allowance for office assistant, purchasing of reams of papers for office and payment of bank charges for a financial year 2020/2021.</i>	2 Sessions of LG Parliamentary PAC attended in Kampala, 14 DHLG Accounts maintained at Kalaki DLG Hqtrs. 1 District PAC Meeting attended at Kalaki DLG Hqtrs. 1 Audit exit meeting attended in Kampala. Bank transactions on General Fund made for 3 months at DFCU Bank - Dokolo.	14 DHLG Accounts maintained at Kalaki DLG Hqtrs. 1 District PAC Meeting attended at Kalaki DLG Hqtrs. Bank transactions on General Fund made for 3 months at DFCU Bank - Dokolo.	14 DHLG Accounts maintained at Kalaki DLG Hqtrs. 1 District PAC Meeting attended at Kalaki DLG Hqtrs. Bank transactions on General Fund made for 3 months at DFCU Bank - Dokolo.	1 Session of LG Parliamentary PAC attended in Kampala, 14 DHLG Accounts maintained at Kalaki DLG Hqtrs. 1 District PAC Meeting attended at Kalaki DLG Hqtrs. 1 Audit entry meeting attended in Soroti. Bank transactions on General Fund made for 3 months at DFCU Bank - Dokolo.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,101	5,326	11,946	6,605	1,780	1,780
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	7,101	5,326	11,946	6,605	1,780	1,780

Output: 14 81 05LG Accounting Services

Vote:635 Kalaki District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

2020-08-31
Preparation and submission of final accounts for the financial year 2019/2020 to the relevant offices in Kampala and other offices. 15 copies of final accounts for the financial year 2019/2020 produced and submitted to OAG and other relevant offices.

2020-08-31
Copies of final accounts for the financial year 2019/2020 produced and submitted to OAG and other relevant offices by 31st August, 2020.

2020-10-28
Copies of Quarterly accounts for the financial year 2020/2021 produced and submitted to the CAO and other relevant offices by 28th October, 2020.

2021-01-27
Copies of Semi-annual accounts for the financial year 2020/2021 produced and submitted to OAG and other relevant offices by 27th January, 2021.

2021-04-28
Copies of Quarterly accounts for the financial year 2020/2021 produced and submitted to the CAO and other relevant offices by 28th April, 2021.

Non Standard Outputs:

12 sets of financial statements produced at Kalaki district headquarters Books of accounts posted and properly balanced at Kalaki district H/Qrts, Bank reconciliation prepared and financial statements produced at Kalaki district H/Qrts.

3 sets of monthly financial statements and one quarterly Financial statement prepared at Kalaki District H/Qrts 3 sets of monthly financial statements and one quarterly Financial statement prepared at Kalaki District H/Qrts

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,860	2,145	8,838	2,210	2,210	2,210	2,210
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,860	2,145	8,838	2,210	2,210	2,210	2,210

Vote:635 Kalaki District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

1 Safe procured for the District Cashiers Office at Kalaki DHLG Hqtrs. 1 Laptop computer procured for the CFOs office at Kalaki DHLG Hqtrs.Prepare specifications, submit specifications to PDU, sign agreement with supplier, issue LPO, receive and inspect supplies, pay supplier.

1 Safe procured for the District Cashiers Office at Kalaki DHLG Hqtrs. 1 Laptop computer procured for the CFOs office at Kalaki DHLG Hqtrs.

<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	6,500	0	6,500	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,500	0	6,500	0	0
<i>Wage Rec't:</i>	175,730	131,798	175,730	43,933	43,933	43,933	43,933
<i>Non Wage Rec't:</i>	34,211	25,659	59,371	18,444	13,689	12,943	14,295
<i>Domestic Dev't:</i>	0	0	6,500	0	6,500	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	209,941	157,456	241,601	62,377	64,122	56,876	58,228

Vote:635 Kalaki District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

2 Technical Staff paid Salaries for 12 months at Kalaki DLG, 5 DEC Members, 1 District Speaker paid salaries for 12 months at Kalaki Dist. Hqtrs, 1 vehicle maintained at Kalaki Dist. Hqtrs, 22 councillors Emolument paid for 12 months at Kalaki Dist Hqtrs, Government programs monitored in all the 6 LLGs, 12 DEC Meetings Held at Kalaki DLG, 12 sets of DEC minutes Produced and discussed in Council at Kalaki DLG. payments of salaries, servicing of the vehicle, supervision of government programes, Invite	<i>2 Technical Staff paid Salaries for 3 months at Kalaki DLG, 5 DEC Members, 1 District Speaker paid salaries for 3 months at Kalaki Dist. Hqtrs, 1 vehicle maintained at Kalaki Dist. Hqtrs, 22 councillors Emolument paid for 3 months at Kalaki Dist Hqtrs, Government programs monitored in all the 6 LLGs, 3 DEC Meetings Held at Kalaki DLG, 3 sets of DEC minutes Produced and discussed in Council at Kalaki DLG.2 Technical Staff paid Salaries for 3 months at Kalaki DLG, 5 DEC Members, 1 District Speaker paid salaries for 3</i>	<i>6 DEC, 7 Sub counties chairpersons & staff members paid salaries for 12 months, 12 DEC meetings Held, 6 council and 6 GPC meetings heldPay salaries salaries</i>	6 DEC, 7 Sub counties chairpersons & staff members paid salaries for 3 months, 1 council and 1 GPC meeting held at Kalaki DLG Hqtrs.	6 DEC, 7 Sub counties chairpersons & staff members paid salaries for 3 months, 2 council and 2 GPC meetings held at Kalaki DLG Hqtrs.	6 DEC, 7 Sub counties chairpersons & staff members paid salaries for 3 months, 2 council and 2 GPC meetings held at Kalaki DLG Hqtrs.	6 DEC, 7 Sub counties chairpersons & staff members paid salaries for 3 months, 1 council and 1 GPC meeting held at Kalaki DLG Hqtrs.
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Vote:635 Kalaki District

FY 2020/21

	members for DEC meetings, produce DEC Minutes.	<i>months at Kalaki Dist. Hqtrs, 1 vehicle maintained at Kalaki Dist. Hqtrs, 22 councillors Emolument paid for 3 months at Kalaki Dist Hqtrs, Government programs monitored in all the 6 LLGs, 3 DEC Meetings Held at Kalaki DLG, 3 sets of DEC minutes Produced and discussed in Council at Kalaki DLG.</i>					
Wage Rec't:	146,552	109,914	146,552	36,638	36,638	36,638	36,638
Non Wage Rec't:	188,294	141,220	140,339	35,085	35,085	35,085	35,085
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	334,845	251,134	286,890	71,723	71,723	71,723	71,723

Output: 13 82 02LG Procurement Management Services

Vote:635 Kalaki District

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Non Standard Outputs:

2 staff paid Salaries for 12 months at Kalaki DLG, 2 Adverts published on the news papers, 5 Evaluation Committee & 5 Contracts Committee meetings held at Kalaki DLG, 4 Quarterly Reports produced and Submitted to CAO.Data capture and payment of salaries, preparation of bids, advertisement of contracts, opening of bids, awarding of contracts	<i>2 staff paid Salaries for 3 months at Kalaki DLG, 2 Adverts published on the news papers,2 Evaluation Committee & 2 Contracts Committee meetings held at Kalaki DLG, 1 Quarterly Reports produced and Submitted to CAO.2 staff paid Salaries for 3 months at Kalaki DLG, 1 Adverts published on the news papers,1 Evaluation Committee & 1 Contracts Committee meetings held at Kalaki DLG, 1 Quarterly Reports produced and Submitted to CAO.</i>	<i>2 Staff paid salaries for 12 months at Kalaki DLG Hqtrs. 6 DCC meetings held and minutes produced, 6 Evaluation Committee meetings conducted and minutes produced, 2 Adverts published for bids in the media, Clearance for bids obtained from SGO Mbale.Prepare the pay roll, Pay salaries, Reconcile the payroll. Invite DCC members, Hold DCC meetings, Produce DCC minutes, Invite DEC members, Hold DEC meetings, Produce DEC minutes, Prepare bid documents, prepare bid adverts, publish bid adverts, receive bids, evaluate bids, Travel SGO in Mbale, Produce and submit reports.</i>	2 Staff paid salaries for 3 months at Kalaki DLG Hqtrs. 1 DCC meeting held and minutes produced, 1 Evaluation Committee meeting conducted and minutes produced, 1 Advert published for bids in the media, Clearance for bids obtained from SGO Mbale.	2 Staff paid salaries for 3 months at Kalaki DLG Hqtrs. 1 DCC meeting held and minutes produced, 1 Evaluation Committee meeting conducted and minutes produced, 1 local Advert published for bids at Kalaki DLG Hqtrs and at LLGs Hqtrs.	2 Staff paid salaries for 3 months at Kalaki DLG Hqtrs. 1 DCC meeting held and minutes produced, 1 Evaluation Committee meeting conducted and minutes produced, 1 local Advert published for bids at Kalaki DLG Hqtrs and at LLGs Hqtrs.	2 Staff paid salaries for 3 months at Kalaki DLG Hqtrs. 1 DCC meeting held and minutes produced, 1 Evaluation Committee meeting conducted and minutes produced, 1 local Advert published for bids at Kalaki DLG Hqtrs and at LLGs Hqtrs.	2 Staff paid salaries for 3 months at Kalaki DLG Hqtrs. 1 DCC meeting held and minutes produced, 1 Evaluation Committee meeting conducted and minutes produced, 1 Advert published for bids in the media.
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<i>Wage Rec't:</i>	21,342	16,006	<i>21,342</i>	5,335	5,335	5,335	5,335
<i>Non Wage Rec't:</i>	28,920	21,690	<i>23,880</i>	5,970	5,970	5,970	5,970
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	50,262	37,696	45,222	11,305	11,305	11,305	11,305

Output: 13 82 03LG Staff Recruitment Services

Vote:635 Kalaki District

FY 2020/21

Non Standard Outputs:

1 DSC Chairperson paid salary for 12 months at Kalaki DLG, 2 Staff paid Salaries for 12 months at Kalaki DLG, 6 DSC meetings held at Kalaki DLG, 2 Job Averts publish on newspapers, 6 Minutes extract and 6 ordinary minutes produced and submitted to CAO, 4 Quarterly Reports prepared and submitted to MoPS, HSC, ESC, and relevant authorities. Payment of Salaries, holding meetings, publication of job adverts, preparation of reports.

1 DSC Chairperson paid salary for 3 months at Kalaki DLG, 2 Staff paid Salaries for 3 months at Kalaki DLG, 1 DSC meetings held at Kalaki DLG, 2 Job Averts publish on newspapers, 1 Minutes extract and 1 ordinary minutes produced and submitted to CAO, 1 Quarterly Reports prepared and submitted to MoPS, HSC, ESC, and relevant authorities. 1 DSC Chairperson paid salary for 3 months at Kalaki DLG, 2 Staff paid Salaries for 3 months at Kalaki DLG, 1 DSC meetings held at Kalaki DLG, 2 Job Averts publish on newspapers, 1 Minutes extract and 1 ordinary minutes produced and submitted to CAO, 1 Quarterly Reports prepared and submitted to MoPS, HSC, ESC, and relevant authorities.

01 Job advert published, staff recruitment done, Salaries paid to Chairperson DSC and 3 technical staff for 12 month, recruitment report prepared, recruitment plan and technical staff recruited. Prepare job advert and publish, pay salaries, prepare recruitment minutes, prepare recruitment report and submit to the line ministry

2 DSC meetings held at Kalaki DLG Hqtrs, Salaries paid to Chairperson DSC and 3 technical staff for 3 months, recruitment report prepared, recruitment plan prepared and technical staff recruited.

2 DSC meetings held at Kalaki DLG Hqtrs, Salaries paid to Chairperson DSC and 3 technical staff for 3 months, recruitment report prepared, recruitment plan prepared and technical staff recruited.

01 Job advert published, 2 DSC meetings held at Kalaki DLG Hqtrs, Salaries paid to Chairperson DSC and 3 technical staff for 3 months, recruitment report prepared, recruitment plan prepared and technical staff recruited.

2 DSC meetings held at Kalaki DLG Hqtrs. Salaries paid to Chairperson DSC and 3 technical staff for 3 months, recruitment report prepared, recruitment plan prepared and technical staff recruited.

Wage Rec't:	50,657	37,993	50,657	12,664	12,664	12,664	12,664
Non Wage Rec't:	34,420	25,815	27,250	6,813	6,813	6,813	6,813
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		85,077	63,808	77,907	19,477	19,477	19,477	19,477
Output: 13 82 04LG Land Management Services								
No. of land applications (registration, renewal, lease extensions) cleared				50mobilize the land board members to review the land board applications, prepare the reports and submit to the line ministry50 Land board applications cleared	12Land applications cleared at Kalaki DLG Hqtrs.	12Land applications cleared at Kalaki DLG Hqtrs.	13Land applications cleared at Kalaki DLG Hqtrs.	13Land applications cleared at Kalaki DLG Hqtrs.
No. of Land board meetings				06Mobilize land Board members, hold land board meetings, prepare minutes, prepare reports and submit the reports to the line ministry06 land board meetings held, land board reports prepared	1District Land Board meeting held and Land Board reports prepared at Kalaki District Hqtrs.	1Land Board reports prepared at Kalaki District Hqtrs.	2Land Board reports prepared at Kalaki District Hqtrs.	2Land Board reports prepared at Kalaki District Hqtrs.
Non Standard Outputs:	40 Land Applications received for all the 6 LLGs Cleared, DLB Meetings held at Kalaki DLG, 4 quarterly reports prepared and submitted to CAO and other relevant Authorities. Receiving of land applications, holding meetings, preparation of reports.	10 Land Applications received for all the 6 LLGs Cleared, DLB Meetings held at Kalaki DLG, 1 quarterly reports prepared and submitted to CAO and other relevant Authorities.10 Land Applications received for all the 6 LLGs Cleared, DLB Meetings held at Kalaki DLG, 1 quarterly reports prepared and submitted to CAO and other relevant Authorities.		NILNIL				

Vote:635 Kalaki District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,488	13,116	10,656	2,664	2,664	2,664	2,664
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,488	13,116	10,656	2,664	2,664	2,664	2,664

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>06Mobilize PAC members and hold PAC meetings. submit PAC report Council and concern ministries 06 PAC meetings held to discuss Auditor generals queries</i>	2Auditor generals queries reviewed in 2 District PAC meetings held at Kalaki District Hqtrs.	2District PAC meetings held at Kalaki District Hqtrs.	1District PAC meetings held at Kalaki District Hqtrs. 1 Special PAC report prepared and submitted to the District Chairperson at Kalaki DLG Hqtrs.	1District PAC meetings held at Kalaki District Hqtrs. 1 Special PAC report prepared and submitted to the District Chairperson at Kalaki DLG Hqtrs.
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No. of LG PAC reports discussed by Council

Non Standard Outputs:

10 Queries reviewed from OAG and IA unit at Kalaki DLG, 4 quarterly reports prepared and submitted to CAO at Kalaki DLG.Sending of Invitations, preparation of Quarterly reports.

2 Queries reviewed from OAG and IA unit at Kalaki DLG, 1 quarterly report prepared and submitted to CAO at Kalaki DLG.2 Queries reviewed from OAG and IA unit at Kalaki DLG, 1 quarterly report prepared and submitted to CAO at Kalaki DLG.

NILNIL

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,992	11,994	10,816	2,704	2,704	2,704	2,704
<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	15,992	11,994	10,816	2,704	2,704	2,704	2,704
Output: 13 82 06LG Political and executive oversight							
No of minutes of Council meetings with relevant resolutions			0--				
Non Standard Outputs:	6 Council meetings held at Kalaki DLG, 6 Council Minutes produced at Kalaki DLG.Invitation Letters Distributed, Committee Recommendations photocopied and distributed to the councillors at Kalaki DLG.	1 Council meetings held at Kalaki DLG, 1 Council Minutes produced at Kalaki DLG.2 Council meetings held at Kalaki DLG, 2 Council Minutes produced at Kalaki DLG.	12 DEC meetings Held, District projects Monitored in 7 LLGs by DEC members, 16 Coordination and consultative visits made outside the District by the District Chairperson.Mobilize DEC members, hold 12 DEC meeting and prepare 12 minutes, prepare monitoring reports, prepare tour report	03 DEC meetings Held, District projects Monitored in 7 LLGs by DEC members, 4 Coordination and consultative visits made outside the District by the District Chairperson.	03 DEC meetings Held, District projects Monitored in 7 LLGs by DEC members, 3 Coordination and consultative visits made outside the District by the District Chairperson.	03 DEC meetings Held, District projects Monitored in 7 LLGs by DEC members, 4 Coordination and consultative visits made outside the District by the District Chairperson.	03 DEC meetings Held, District projects Monitored in 7 LLGs by DEC members, 5 Coordination and consultative visits made outside the District by the District Chairperson.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,270	19,703	79,623	19,906	19,906	19,906	19,906
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,270	19,703	79,623	19,906	19,906	19,906	19,906

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:	12 Standing Committee meetings each held at Kalaki DLG, Minutes produced and laid during the Council Meeting at Kalaki DLG. Invitation of Committee members, holding of meetings.	3 Standing Committee meetings each held at Kalaki DLG, Minutes produced and laid during the Council Meeting at Kalaki DLG.3 Standing Committee meetings each held at Kalaki DLG, Minutes produced and laid during the Council Meeting at Kalaki DLG.	06 Committee meetings held and 06 minutes prepared Mobilize the GPC members, Hold 06 GPC meetings, Prepare 06 GPC minutes	01 Committee meeting held and minutes prepared at Kalaki DLG Hqtrs.	01 Committee meetings held and minutes prepared at Kalaki DLG Hqtrs.	02 Committee meeting held and minutes prepared at Kalaki DLG Hqtrs.	02 Committee meetings held and minutes prepared at Kalaki DLG Hqtrs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,788	19,341	28,140	7,035	7,035	7,035	7,035
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,788	19,341	28,140	7,035	7,035	7,035	7,035
<i>Wage Rec't:</i>	218,551	163,913	218,551	54,638	54,638	54,638	54,638
<i>Non Wage Rec't:</i>	337,172	252,879	320,704	80,176	80,176	80,176	80,176
<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	555,722	416,792	539,254	134,814	134,814	134,814	134,814

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FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Farmers mobilized and sensitized, farmers trained, data on production statistic collected and analysed, surveillance on plant pests and livestock diseases conducted in all the 6 LLGs in Kalaki district local government, livestock vaccinated, veterinary and fisheries laws enforced,dairy farmers trained on milk value chain,AI services conducted in all the 6 LLGs in Kalaki district, Mobilization and sensitization of farmers, training of farmers, collection of production data, surveillance on plant pest and livestock diseases,vaccination of livestock,	<i>Farmers mobilized and sensitized, farmers trained, data on production statistic collected and analysed, surveillance on plant pests and livestock diseases conducted in all the 6 LLGs in Kalaki district local government, veterinary and fisheries laws enforced.Farmers mobilized and sensitized, farmers trained, surveillance on plant pests and livestock diseases conducted in all the 6 LLGs in Kalaki district local government, livestock vaccinated, veterinary and fisheries laws enforced,dairy farmers trained on milk value</i>	<i>Farmer groups formed at 6 LLGs,basic agricultural statistics and data collected analysed and disseminated to stakeholders,Farmer institutions developed, pest and disease surveillance conducted for both crops,livestock and fisheries for purposes of control. Farmer trainings conducted on agronomy,PHH,FAAB, Soil and water conservation,value addition ,Basic nutrition,monitoring of agricultural activities by subcounty leadership,Livestock vaccinated against major diseases,Farmers trained on pasture production and dry season</i>	Farmer groups formed ,Agricultural statistics collected,Farmer institutions developed, pest and disease surveillance done.Farmer trainings done on agronomy, PHH,FAAB, Soil & water conservation,value addition , nutrition, pasture production, monitoring of agricultural activities, Livestock vaccination done, ,mobilisation done for AI, Sensitisation of communities on Fisheries laws done, sensitisation on fish farming technologies done, Fisheries laws enforced,Fisheries data collated.	Farmer groups formed ,Agricultural statistics collected,Farmer institutions developed, pest and disease surveillance done.Farmer trainings done on agronomy, PHH,FAAB, Soil & water conservation,value addition , nutrition, pasture production, monitoring of agricultural activities, Livestock vaccination done, ,mobilisation done for AI, Sensitisation of communities on Fisheries laws done, sensitisation on fish farming technologies done, Fisheries laws enforced,Fisheries	Farmer groups formed, Agricultural statistics collected, Farmer institutions developed, pest and disease surveillance done.Farmer trainings done on agronomy, PHH, FAAB, Soil & water conservation,value addition , nutrition, pasture production, monitoring of agricultural activities, Livestock vaccination done, for AI,Sensitisation of communities on fish farming technologies done, Fisheries laws enforced, Fisheries data collated.	Farmer groups formed , Agricultural statistics collected,Farmer institutions developed, pest and disease surveillance done.Farmer trainings done on agronomy, PHH,FAAB, Soil & water conservation,value addition , nutrition, pasture production, monitoring of agricultural activities, Livestock vaccination done, ,mobilisation done for AI, Sensitisation of communities on Fisheries laws done, sensitisation on fish farming technologies done, Fisheries laws enforced,Fisheries data collated.
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enforcement of
veterinary and
fisheries laws,
training of dairy
farmers, conducting
of AI services..

*chain,AI services
conducted in all
the 6 LLGs in
Kalaki district,*

*feeding,mobilisatio
n conducted for
AI,Sensitisation of
fish farmers and
fishing
communities on
changing
Government
regulations on fish
farming production
technologies
conducted, Fish
farmers
associations
formed,sensitisation
of farmers on
fish farming
production
technologies
conducted,
Fisheries laws and
regulations
enforced,Fisheries
and aquaculture
data
collated.Mobilise
farmers to form
Farmer groups in
the 6 LLGs,
collect,analyse and
disseminate basic
agricultural
statistics and data
to stakeholders,
develop and
strengthen Farmer
institutions ,
conduct pest and
disease surveillance
for crops,livestock
and fisheries for
purposes of
control.Mobilise
and conduct
Farmer trainings
on :
agronomy,PHH,FA
AB, Soil and water*

data collated.

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			conservation,value addition ,Basic nutrition,monitorin g and supervision of agricultural activities in the 6 LLG by subcounty leadership,Conduct Livestock vaccination against major diseases in 6 LLGs, Conduct Farmer training in 6 LLGs on pasture production and dry season feeding,mobilise farmers for AI in 6LLGs ,Conduct Sensitisation of fish farmers and fishing communities on changing Government regulations on fish farming production technologies at LLGs, Mobilise Fish farmers to form associations ,Conduct sensitisation of farmers on fish farming production technologies , Enforce Fisheries laws and regulations at LLGs ,Collect, analyse and disseminate to stakeholders data on Fisheries and aquaculture..				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	61,825	46,368	70,305	17,576	17,576	17,576	17,576

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,825	46,368	70,305	17,576	17,576	17,576	17,576

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	42,148	14,049	14,049	14,049	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,148	14,049	14,049	14,049	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

Livestock vaccinated in all the 7LLGs in Kalaki district local government, surveillance on livestock diseases conducted, data on livestock collected and analysed, training on dry season feeding conducted, livestock farmers mobilized sensitized and dairy production.Vaccination of livestock, surveillance on pest and vectors, collection of livestock data, training on dry	<i>Livestock vaccinated in all the 7LLGs in Kalaki district local government, surveillance on livestock diseases conducted, data on livestock collected and analysed, training on dry season feeding conducted, livestock farmers mobilized sensitized and dairy production.Surveill</i>	<i>ance on livestock diseases conducted,training on dry season feeding conducted,</i>	<i>4 routine Quarterly animal disease surveillance visits conducted to 7 LLGs, 4 visits made to MAAIF/NARO, 4 visits conducted to backstop and supervise staff, 4 field visits conducted to inspect, monitor and evaluate stocking materials/inputs under OWC, 4 visits conducted for disease control campaigns and vaccinations and 4 coordination visits/workshops and seminars</i>	1 Routine Quarterly animal disease surveillance visit conducted to 7 LLGs, 1visit made to MAAIF/NARO, 1 visit conducted to backstop and supervise staff at 6 LLGs, 1 field visit conducted to inspect, monitor and evaluate stocking materials/inputs under OWC at 6LLGs, 1 visit conducted for disease control campaigns and vaccinations at 6LLGs and 1	1 Routine Quarterly animal disease surveillance visit conducted to 7 LLGs, 1visit made to MAAIF/NARO, 1 visit conducted to backstop and supervise staff at 6 LLGs, 1 field visit conducted to inspect, monitor and evaluate stocking materials/inputs under OWC at 6LLGs, 1 visit conducted for disease control campaigns and vaccinations at 6LLGs and 1	1 Routine Quarterly animal disease surveillance visit conducted to 7 LLGs, 1visit made to MAAIF/NARO, 1 visit conducted to backstop and supervise staff at 6 LLGs, 1 field visit conducted to inspect, monitor and evaluate stocking materials/inputs under OWC at 6LLGs, 1 visit conducted for disease control campaigns and vaccinations at 6LLGs and 1	1 Routine Quarterly animal disease surveillance visit conducted to 7 LLGs, 1visit made to MAAIF/NARO, 1 visit conducted to backstop and supervise staff at 6 LLGs, 1 field visit conducted to inspect, monitor and evaluate stocking materials/inputs under OWC at 6LLGs, 1 visit conducted for disease control campaigns and vaccinations at 6LLGs and 1
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	season feeding, training on milk value chain. and sensitization of livestock farmers on dairy production.	<i>livestock farmers mobilized sensitized and dairy production.</i>	<i>conducted. Plan and conduct 4 quarterly animal pest and disease surveillance and spot checks at slaughter slabs at 7 LLGs, Conduct 4 consultative visits with MAAIF/NARO, Conduct 4 visits to backstop staff and paravets at 7 LLGs, Conduct 4 visits to inspect, monitor and evaluate stocking materials and all inputs including that of OWC in 7LLGs,Conduct 4 visits on disease control campaign and vaccinations, Conduct 4 coordination visits to stakeholder platforms (institutions)/attend workshops and seminars</i>	coordination visits/workshops and seminars conducted.	coordination visits/workshops and seminars conducted.	coordination visits/workshops and seminars conducted.	coordination visits/workshops and seminars conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,240	9,930	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,240	9,930	9,000	2,250	2,250	2,250	2,250

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Fish farmers trained, fishermen mobilized and sensitized, fish data collected, lake	<i>Fishermen mobilized and sensitized on government regulations,</i>	<i>4 quarterly visits conducted to backstop staff and aquaculture farmers at 7 LLGs,</i>	1 visit conducted to backstop 3 staff and aquaculture farmers at 7 LLGs, 1 visit conducted to	1 visit conducted to backstop 3 staff and aquaculture farmers at 7 LLGs, 1 visit conducted	1 visit conducted to backstop 3 staff and aquaculture farmers at 7 LLGs, 1 visit conducted to	1 visit conducted to backstop 3 staff and aquaculture farmers at 7 LLGs, 1 visit conducted to
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surveillance conducted, fish processors, trained in fish value chain., Fish markets and landing sites inspected.Training of fish farmers, mobilizations sensitization of fish farmer of changing government regulations, training of fish handlers and processors, fish and landing site inspection.	<i>quarterly fish data collected and analysed, lake surveillance conducted, fish processors,trained in fish value chain., Fish markets and landing sites inspected.Fish farmers trained, fishermen mobilized and sensitized, quarterly fish data collected, and analysed, surveillance conducted, fish processors, trained in fish value chain., Fish markets and landing sites inspected.</i>	<i>4 quarterly visits conducted to monitor and enforce fisheries laws and regulations,sensitize communities on new fisheries laws and regulations at 7 LLGs, 4 quarterly visits to train fish farmers in aquaculture production systems conducted , 4 visits conducted to attend workshops, seminars and coordinate with MAAIF on quarterly basis, 4Quarterly visits conducted to train fish handlers on quality assurance along the value chain at 7LLGs. Conduct 4 quarterly visits to backstop staff and aquaculture farmers at 7 LLGs,Conduct 4 quarterly visits to monitor and enforce fisheries laws and regulations,sensitize communities on new fisheries laws and regulations at 7 LLGs, Conduct 4 quarterly visits to train fish farmers in aquaculture production systems,Conduct 4 visits to attend</i>	monitor and enforce fisheries laws and regulations at 7LLGs, 1 sensitization conducted to communities on new fisheries laws and regulations at 7 LLGs, 1 visit to train fish farmers on aquaculture conducted , 1 visit conducted to attend workshops, seminars and coordinate with MAAIF quarterly, 1 visit conducted to train fish handlers on quality assurance at 7LLGs.	to monitor and enforce fisheries laws and regulations at 7LLGs, 1 sensitization conducted to communities on new fisheries laws and regulations at 7 LLGs, 1 visit to train fish farmers on aquaculture conducted , 1 visit conducted to attend workshops, seminars and coordinate with MAAIF quarterly, 1 visit conducted to train fish handlers on quality assurance at 7LLGs.	monitor and enforce fisheries laws and regulations at 7LLGs, 1 sensitization conducted to communities on new fisheries laws and regulations at 7 LLGs, 1 visit to train fish farmers on aquaculture conducted , 1 visit conducted to attend workshops, seminars and coordinate with MAAIF quarterly, 1 visit conducted to train fish handlers on quality assurance at 7LLGs.	monitor and enforce fisheries laws and regulations at 7LLGs, 1 sensitization conducted to communities on new fisheries laws and regulations at 7 LLGs, 1 visit to train fish farmers on aquaculture conducted , 1 visit conducted to attend workshops, seminars and coordinate with MAAIF quarterly, 1 visit conducted to train fish handlers on quality assurance at 7LLGs.
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			<i>workshops, seminars and coordinate with MAAIF on quarterly basis. 4Quarterly visits to train fish handlers on quality assurance along the value chain at 7LLGs.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,590	7,943	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	10,590	7,943	8,000	2,000	2,000	2,000	2,000

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	7 plant doctors trained in Kalaki district local government, 7 plant clinics established in the 7 LLGs of Otuboi, Kalaki, Kakure , Anyara, Apapai , Kalaki Town council and Bululu in Kalaki district local government, Surveillance on plant pests and diseases conducted, data on planting returns conducted, farmers trained on value chain, OWC inputs inspected and verified.Training of plant doctors, establishment of plant	7 plant doctors trained in Kalaki district local government, Surveillance on plant pests and diseases conducted, production data on planting returns collected,farmers trained on value chain.7 plant clinics established in the 7 LLGs of Otuboi, Kalaki, Kakure , Anyara, Apapai , Kalaki Town council and Bululu in Kalaki district local government, Surveillance on plant pests and diseases conducted, farmers trained on value chain.	4 Quarterly pest and disease surveillance supervisory visits conducted at 7 LLGs, 4 Quarterly certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs conducted at 7LLGs,4 Quarterly plant doctors training conducted for 6 AOs, 4 Quarterly backstopping visits for field staff conducted at 6 LLGs, 2 trainings conducted in 2 Quarters for staff and stakeholders	1 pest and disease surveillance conducted at 7 LLGs, 1inspection, certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs conducted at 7LLGs,1 plant doctors training conducted for 6 AOs, 1 Quarterly backstopping visits for 6 field staff conducted , 1 training conducted for stakeholders on small scale irrigation at 7LLGs, , 1 set of Pest and disease management packages	1 pest and disease surveillance conducted at 7 LLGs, 1inspection, certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs conducted at 7LLGs,1 plant doctors training conducted for 6 AOs, 1 Quarterly backstopping visits for 6 field staff conducted , 1 set of Pest and disease management packages distributed to affected communities.	1 pest and disease surveillance conducted at 7 LLGs, 1inspection, certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs conducted at 7LLGs,1 plant doctors training conducted for 6 AOs, 1 Quarterly backstopping visits for 6 field staff conducted , 1 training conducted for stakeholders on small scale irrigation at 7LLGs, , 1 set of Pest and disease management packages	1 pest and disease surveillance conducted at 7 LLGs, 1inspection, certification and quality assurance of seed, agro-chemicals, planting materials and other agro-inputs conducted at 7LLGs, 1 Quarterly backstopping visits for 6 field staff conducted, 1 set of Pest and disease management packages distributed to affected communities.
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clinics,surveillance
on plans pests and
diseases,data
collection ad
analysis, farm
visits, training of
farmers, inspection
and verification of
OWC inputs.

*on small scale
irrigation and
water harvesting at
7LLGs, 4 Quarterly
coordnation visits
conducted to
MAAIF, Pest and
disease
management
packages printed
and distributed to
affected
communities
quarterly.Conduct
4 Quarterly pest
and disease
surveillance
supervisory visits at
7 LLGs, Conduct 4
Quarterly
inspection,
certification and
quality assurance
of seed, agro-
chemicals, planting
materials and other
agro-inputs at
7LLGs. Conduct 4
Quarterly plant
doctors training for
6 AOs, Conduct 4
Quarterly
backstopping visits
for field staff at 6
LLGs, Conduct 2
trainings in 2
Quarters for staff
and stakeholders
on small scale
irrigation and
water harvesting at
7LLGs, Conduct 4
Quarterly
coordnation visits
to MAAIF,Develop,
print and distribute
pest and disease
management*

distributed to
affected
communities.

distributed to
affected
communities.

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			<i>packages to affected communities on quarterly basis.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,580	10,185	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,580	10,185	9,000	2,250	2,250	2,250	2,250

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

No. of tsetse traps deployed and maintained	<i>80Deployment and maintenance of tsetse traps in all the LLGs in Kalaki district.</i>	22Tsetse traps deployed in the 7 LLGs of Kalaki district local government.	22Tsetse traps deployed in the 7 LLGs of Kalaki district local government.	22Tsetse traps deployed in the 7 LLGs of Kalaki district local government.	14Tsetse traps deployed in the 7 LLGs of Kalaki district local government.
	<i>Tsetse deployed in the 7 LLGs of Kalaki district local government.</i>				

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Non Standard Outputs:

Apiary farmers trained, apiary data collected and analysed, apiary farmers mobilized and sensitized in all the 7 LLGs in Kalaki district, entomology sector coordinated, apiary farmers linked to regional markets.Training of apiary farmers, connection of apiary data, mobilization and sensitization of apiary farmers,,coordinati on and market linkages.

Apiary farmers trained, apiary data collected and analysed, apiary farmers mobilized and sensitized in all the 7 LLGs in Kalaki district, entomology sector coordinated, apiary farmers linked to regional markets.Apiary farmers trained, apiary data collected and analysed, apiary farmers mobilized and sensitized in all the 7 LLGs in Kalaki district, entomology sector coordinated, apiary farmers linked to regional markets.

Apiary farmers supervised on Apiculture in 6 LLGs, Farmers trained on Apiculture in 6 LLGs, , Capacity of communities built on pest and vector control in 6 LLGs,Data on Apiary collected for 40 farmers , 4 coordination trips/workshops conducted to MAAIF, 4 Quarterly visits conducted on linkage of Apiary farmers to research and other value chain actors. Mobilise/invite participants, conduct supervision and training of apiary farmers in the 6 LLGs, Mobilise and build capacity of Communities on pest and vector control at 6 LLG, Collect Apiary data from farmers at 6 LLGs, Make 4 coordination trips/workshop to MAAIF on entomology issues, Conduct 4 visits on linkage of Apiary farmers to research and value chain actors.

Apiary farmers supervised on Apiculture in 6 LLGs, Farmers trained on Apiculture in 6 LLGs, , Capacity of communities built on pest and vector control in 6 LLGs,Data on Apiary collected for 40 farmers , 4 coordination trips/workshops conducted to MAAIF, 4 Quarterly visits conducted on linkage of Apiary farmers to research and other value chain actors.

Apiary farmers supervised on Apiculture in 6 LLGs, Farmers trained on Apiculture in 6 LLGs, , Capacity of communities built on pest and vector control in 6 LLGs,Data on Apiary collected for 40 farmers , 4 coordination trips/workshops conducted to MAAIF, 4 Quarterly visits conducted on linkage of Apiary farmers to research and other value chain actors.

Apiary farmers supervised on Apiculture in 6 LLGs, Farmers trained on Apiculture in 6 LLGs, , Capacity of communities built on pest and vector control in 6 LLGs,Data on Apiary collected for 40 farmers , 4 coordination trips/workshops conducted to MAAIF, 4 Quarterly visits conducted on linkage of Apiary farmers to research and other value chain actors.

Apiary farmers supervised on Apiculture in 6 LLGs, Farmers trained on Apiculture in 6 LLGs, , Capacity of communities built on pest and vector control in 6 LLGs,Data on Apiary collected for 40 farmers , 4 coordination trips/workshops conducted to MAAIF, 4 Quarterly visits conducted on linkage of Apiary farmers to research and other value chain actors.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	10,216	7,662	6,255	1,564	1,564	1,564	1,564
<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	10,216	7,662	6,255	1,564	1,564	1,564	1,564

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Salaries paid for 34 production staff at the district headquarters and 7 LLGs in Kalaki Distrcit, 4 trips conducted to ZARDIs,, dissemination meetings on improved technologies conducted,, agricultural projects monitored and supervised,1 study tour visits conducted to agric. shows, 4 quarterly reports prepared and submitted to MAAIF., extension staff backstopped,, 1 production vehicles and 3 motor cycles served and maintained at Kalaki district local government., OWC inspected and verifiedPayment of staff salaries,conducting study trips to ZARDIS,awareness creation on new technologies,monit oring of production projects,	<i>Salaries paid for 34 production staff at the district headquarters and 7 LLGs in Kalaki Distrcit, trip conducted to ZARDIs,,agricultu ral projects monitored and supervised,1 study tour visits conducted to agric. shows, quarterly reports prepared and submitted to MAAIF., extension staff backstopped,, 1 production vehicles and 3 motor cycles served and maintained at Kalaki district local government. OWC inputs inspected and verified. Salaries paid for 34 production staff at the district headquarters and 7 LLGs in Kalaki Distrcit, trip conducted to ZARDIs,,agricultu ral projects monitored and supervised,1 study tour visits</i>	<i>21 staff of production department, Kalaki DLG paid salaries for 12 months. 4 Quarterly trips to Nabuin/NARO, 12 visits made to create awareness on existing NARO technologies at BUZARDI, 4 quarterly planning and review meetings held, 4 District Nutrition Committee meetings held, assorted stationery procured, utility bills paid for all the 4 quarters, assorted cleaning materials procured for all the 4 quarters, refreshment/lunch allowance paid to office attendant and secretary, internet subscription made for all the 4 quarters. 1 motor vehicle and 11 motor cycles repaired, 4 coordination visits made to MAAIF, 4 visits conducted to</i>	21 staff of production department paid salaries for 12 months, 1 trip made to NARO, 1 visit made to create awareness on existing NARO technologies at 7LLGs, 1 planning and review and DNCC meetings held, stationery ,utility bills, cleaning materials and internet subscription paid, 1 motor vehicle and 11 motor cycles repaired, 1 coordination visit made to MAAIF, 1 visit onducted to 7 LLGs on VAM, 1 monitoring visit made by stakeholders, 1 visit made to 1 national trade show,	21 staff of production department paid salaries for 12 months, 1 trip made to NARO, 1 visit made to create awareness on existing NARO technologies at 7LLGs, 1 planning and review and DNCC meetings held, stationery ,utility bills, cleaning materials and internet subscription paid, 1 motor vehicle and 11 motor cycles repaired, 1 coordination visit made to MAAIF, 1 visit onducted to 7 LLGs on VAM, 1 monitoring visit made by stakeholders, 1 visit made to 1 national trade show,	21 staff of production department paid salaries for 12 months, 1 trip made to NARO, 1 visit made to create awareness on existing NARO technologies at 7LLGs, 1 planning and review and DNCC meetings held, stationery ,utility bills, cleaning materials and internet subscription paid, 1 motor vehicle and 11 motor cycles repaired, 1 coordination visit made to MAAIF, 1 visit onducted to 7 LLGs on VAM, 1 monitoring visit made by stakeholders, 1 visit made to 1 national trade show,	21 staff of production department paid salaries for 12 months, 1 trip made to NARO, 1 visit made to create awareness on existing NARO technologies at 7LLGs, 1 planning and review and DNCC meetings held, stationery ,utility bills, cleaning materials and internet subscription paid, 1 motor vehicle and 11 motor cycles repaired, 1 coordination visit made to MAAIF, 1 visit onducted to 7 LLGs on VAM, 1 monitoring visit made by stakeholders, 1 visit made to 1 national trade show,
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<p>conducting study tours to agric. show at Jinja, preparation and submission of quarterly reports, servicing and maintenance of production vehicles and 3 motor cycles, inspection and verification of OWC inputs.</p>	<p><i>conducted to agric. shows, quarterly reports prepared and submitted to MAAIF., extension staff backstopped., 1 production vehicles and 3 motor cycles served and maintained at Kalaki district local government. OWC inputs inspected and verified, disseminati on meetings on improved technologies conducted,,.</i></p>	<p><i>support LLGs on VAM activities, 4 monitoring visits made by stakeholders, 1 visit made to annual national trade show, 4 workshops and training courses attended Validate the payroll, pay staff salaries. Travel to Nabuin/NARO, carry out sensitisation at 7 LLGs on existing NARO technologies at NABUZARDI, convene 4 quarterly planning and review meetings with field staff at district hqrs, convene District Nutrition Committee meetings with members at district hqrs, receive invoices for utility and make payments, identify the cleaning materials, their costs in two or three quotations and procure locally against the lowest quotation, pay refreshment/lunch allowance to office attendant and secretary as per work plan, make payment for</i></p>
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internet service for all the four quarters, coordinate with the mechanical engineer for assessment to be done, thereafter, take the vehicles/motor cycles to approved garage for repairs, pay against the invoice of the approved garage for authentic repairs done. Travel to MAAIF on quarterly basis, carry out visits to LLGs and sensitise stakeholders on VAM, facilitate stakeholders to travel to 6 LLGs for monitoring agricultural projects and activities on quarterly basis, facilitate staff to attend the national agricultural show, travel and attend workshops and training courses upon invitation on quarterly basis.

Wage Rec't:	351,753	263,814	492,742	123,186	123,186	123,186	123,186
Non Wage Rec't:	59,047	44,285	49,106	12,277	12,277	12,277	12,277
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	410,800	308,099	541,849	135,462	135,462	135,462	135,462

Class Of OutPut: Capital Purchases

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Output: 01 82 72Administrative Capital

Non Standard Outputs:

1 Flip chart stand
procured 1
projector and
accessories
procured. Eight
motor cycles
procured (Yamaha
KruX), Monitoring,
supervision and
evaluation of
departmental
projects conducted
by
stakeholdersSubmit
procurement
requisitions to
PDU, prepare
specifications,
receive inspect,
distribute supplies
to user
beneficiaries and
pay suppliers
Stakeholders
conduct appraisal,
supervision,
monitoring and
evaluation of
departmental
projects

2 Motor cycles
procured (Yamaha
KruX), 1 Quarterly
Monitoring and
supervision visit on
departmental
projects conducted
in 6 Sub-counties.

2 Motor cycles
procured (Yamaha
KruX), 1 Quarterly
Monitoring and
supervision visit
on departmental
projects conducted
in 6 Sub-counties.

1 Flip chart stand
procured
1 projector and
accessories
procured. 2 Motor
cycles procured
(Yamaha KruX), 1
Quarterly
Monitoring and
supervision visit on
departmental
projects conducted
in 6 Sub-counties.

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	23,425	7,808	7,808	7,808	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,425	7,808	7,808	7,808	0

Output: 01 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:		Office furniture, equipment and agricultural inputs procured, vaccines and Liquid Nitrogen for AI services procured, KTB modern bee hives procured,Advertisement , preparation of specification , award and signing of agreement ,verification and payment of the service provider.	Office furniture, equipment and agricultural inputs procured, vaccines and Liquid Nitrogen for AI services procured, KTB modern bee hives procured,Office furniture, equipment and agricultural inputs procured, vaccines and Liquid Nitrogen for AI services procured, KTB modern bee hives procured,	--	1 fridge, 1 nitrogen flask, 40 ltrs of acaricide , 1600 doses vaccines ,1 surgical kit, 3 ponds stocked with 4,800 fingerlings & 1500kg feeds, 1 water testing kit, 1 Training session conducted at Kalaki DLG Hqtrs.	1 Solar irrigation system, 2 plant clinic kits and 3 treadle pumps & pipes procured for the District Production Office.	80 bags Narocas 1, 200 Kgs Narobean, Inputs for mushroom, 160 KTB beehives, 2 Bee suites & 2 smokers, 80 tsetse traps & glosnix, 7 Bucket pumps procured. 1 Fish hatchery functional, Water installed to honey plant, 1 Monitoring visit conducted in 6 SCs on sector projects.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	66,215	66,215	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,215	66,215	0	0	0	0	0
Wage Rec't:	351,753	263,814	492,742	123,186	123,186	123,186	123,186
Non Wage Rec't:	168,498	126,373	151,666	37,916	37,916	37,916	37,916
Domestic Dev't:	66,215	66,215	65,573	21,858	21,858	21,858	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	586,465	456,402	709,981	182,960	182,960	182,960	161,102

Vote:635 Kalaki 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
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Lower Local Services							
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							
% age of approved posts filled with qualified health workers			78% <i>Advertise, shortlist,interview, appoint and post qualified health workers.of approved posts to be filed with qualified health workers.</i>	78%of approved posts to be filed with qualified health workers.	78%of approved posts to be filed with qualified health workers.	78%of approved posts to be filed with qualified health workers.	78%of approved posts to be filed with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			98% <i>Recruiting, training and providing reporting tools to the VHTs in all Villages.of villages have functional VHTs. (existing, trained, and reporting)</i>	98%of villages have functional VHTs. (existing, trained, and reporting)	98%of villages have functional VHTs. (existing, trained, and reporting)	98%of villages have functional VHTs. (existing, trained, and reporting)	98%of villages have functional VHTs. (existing, trained, and reporting)
No and proportion of deliveries conducted in the Govt. health facilities			2600 <i>Admit, Examine, Deliver, initiate Breastfeeding and monitor the vital signs.Deliveries conducted in 6 Govt. health facilities.</i>	650Deliveries conducted in 6 Govt. health facilities.	650Deliveries conducted in 6 Govt. health facilities.	650Deliveries conducted in 6 Govt. health facilities.	650Deliveries conducted in 6 Govt. health facilities.

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No of children immunized with Pentavalent vaccine	4650 <i>provision of vaccines, conducting static and outreaches.Children immunized with pentavalent vaccine.</i>	1163Children immunized with pentavalent vaccine.	1162Children immunized with pentavalent vaccine.	1162Children immunized with pentavalent vaccine.	1163Children immunized with pentavalent vaccine.
No of trained health related training sessions held.	80 <i>Identification of topics for the training, scheduling and conducting the training.Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.</i>	20Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.	20Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.	20Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.	20Health related training sessions conducted at Kalaki District Hqtrs and 6 Health facilities.
Number of inpatients that visited the Govt. health facilities.	2700 <i>Screening, Examine, investigate, treat, review and follow up.Inpatients received in 6 Govt. health facilities.</i>	675Inpatients received in 6 Govt. health facilities.	675Inpatients received in 6 Govt. health facilities.	675Inpatients received in 6 Govt. health facilities.	675Inpatients received in 6 Govt. health facilities.
Number of outpatients that visited the Govt. health facilities.	98000 <i>Screen, examine, investigate and treat the patient.Outpatients received in 7 Govt. health facilities.</i>	24500Outpatients received in 7 Govt. health facilities.	24500Outpatients received in 7 Govt. health facilities.	24500Outpatients received in 7 Govt. health facilities.	24500Outpatients received in 7 Govt. health facilities.
Number of trained health workers in health centers	96 <i>planning and acquiring material and necessary expertise for training. Identification of participants, scheduling and implementing the training.Trained health workers in the health centers.</i>	96Trained health workers in the health centers.	96Trained health workers in the health centers.	96Trained health workers in the health centers.	96Trained health workers in the health centers.

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Non Standard Outputs:	Shs. 58,800,000 transferred to LHU in Kalaki DistrictPreparing transfer requests, requesting for funds and transferring funds to the 8 LHUs in Kalaki District	Shs. 14,700,000 <i>transferred to LHU in Kalaki DistrictShs. 14,700,000 transferred to LHU in Kalaki District</i>	Shs. 352,644.868 <i>transferred to 7 health facilities of Anyara HCIII, Otuboi HCIII, Bululu HCIII, kalaki HCIII, Apapai HCII, Kakure HCII and Ochelakur HCII in Kalaki DistrictPreparation of warrants, requesting for funds to transfer to the user health facilities.</i>	Shs. 104,777,464 transferred to 7 health facilities of Anyara HCIII, Otuboi HCIII, Bululu HCIII, kalaki HCIII, Apapai HCII, Kakure HCII and Ochelakur HCII in Kalaki District	Shs. 82,622,464 transferred to 7 health facilities of Anyara HCIII, Otuboi HCIII, Bululu HCIII, kalaki HCIII, Apapai HCII, Kakure HCII and Ochelakur HCII in Kalaki District	Shs. 82,622,464 transferred to 7 health facilities of Anyara HCIII, Otuboi HCIII, Bululu HCIII, kalaki HCIII, Apapai HCII, Kakure HCII and Ochelakur HCII in Kalaki District	Shs. 82,622,464 transferred to 7 health facilities of Anyara HCIII, Otuboi HCIII, Bululu HCIII, kalaki HCIII, Apapai HCII, Kakure HCII and Ochelakur HCII in Kalaki District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	61,710	46,283	330,490	82,622	82,622	82,622	82,622
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	22,155	22,155	0	0	0
Total For KeyOutput	61,710	46,283	352,645	104,777	82,622	82,622	82,622

Class Of OutPut: Capital Purchases

Vote:635 Kalaki District

FY 2020/21

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

No of OPD and other wards constructed	0--	1-	1-	1-		
No of OPD and other wards rehabilitated	1Prepare bid documents, Submit bids to PDU for advertisement of construction works, sign contracts, handover sites, supervise and monitor construction works, pay contractor.1 Maternity ward rehabilitated and expanded at Bululu HC III in Bululu Sub-county.	01 Maternity ward rehabilitated and expanded at Bululu HC III in Bululu Sub-county.	11 Maternity ward rehabilitated and expanded at Bululu HC III in Bululu Sub-county.			
Non Standard Outputs:	N/A/N/A	-	-	-		
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	61,103	27,552	33,552	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	61,103	27,552	33,552	0

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured	0--					
Non Standard Outputs:	Theatre in Kalaki HCIII equiped and functionalPrepare bid documents, Advertize and aword contracts to suppliers and the perform contract management	-Shs. 46,580.987 spent to equip the Theatre in Kalaki HCIII	--			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	45,000	45,000	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,000	45,000	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	<i>1750Admit, examine, deliver the mother, initiate breastfeeding and monitor the mother.Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.</i>	437Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	438Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	438Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.	437Deliveries to be conducted at Lwala NGO Hospital in Otuboi SC.
Number of inpatients that visited the NGO hospital facility	<i>4200Screen, clerk,examine, investigate, treat and review the patient in the ward. Inpatient received at Lwala NGO Hospital in Otuboi SC.</i>	1050Inpatient received at Lwala NGO Hospital in Otuboi SC.	1050Inpatient received at Lwala NGO Hospital in Otuboi SC.	1050Inpatient received at Lwala NGO Hospital in Otuboi SC.	1050Inpatient received at Lwala NGO Hospital in Otuboi SC.
Number of outpatients that visited the NGO hospital facility	<i>6720Screen, examine, investigate and treat the patient and make the follow up.Outpatients received at Lwala NGO Hospital in Otuboi SC.</i>	1680Outpatients received at Lwala NGO Hospital in Otuboi SC.	1680Outpatients received at Lwala NGO Hospital in Otuboi SC.	1680Outpatients received at Lwala NGO Hospital in Otuboi SC.	1680Outpatients received at Lwala NGO Hospital in Otuboi SC.

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Non Standard Outputs:	Shs. 64,000,000 transferred to Lwala HospitalPrepare request for funds and transfer fund to the Hospital	Shs. 16,000,000 transferred to Lwala HospitalShs. 16,000,000 transferred to Lwala Hospital	Shs. 372,837.398 transferred to Lwala Hospital in Otuboi SC.Preparation of warrants and warranting of funds the transfer funds to the user health facility	Shs. 93,209.349 transferred to Lwala Hospital in Otuboi SC.	Shs. 93,209.349 transferred to Lwala Hospital in Otuboi SC.	Shs. 93,209.349 transferred to Lwala Hospital in Otuboi SC.	Shs. 93,209.349 transferred to Lwala Hospital in Otuboi SC.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	60,233	45,174	372,837	93,209	93,209	93,209	93,209
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,233	45,174	372,837	93,209	93,209	93,209	93,209

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries paid for 12 months for the staff of Kalaki District, Technical Support supervision conducted for 4 quarters across the financial year, EPI cold chain maintenance done and HMIS activities performedPrepare payrolls, analyze performances, request for funds for EPI and HMIS activities, report writing and provision of feedback to lower levels	Salaries paid for 3 months for the staff of Kalaki District, Technical Support supervision conducted for 1 quarters across the financial year, EPI cold chain maintenance done and HMIS activities performedSalaries paid for 3 months for the staff of Kalaki District, Technical Support supervision conducted for 1 quarters across the financial year, EPI cold chain	96 Staff paid salaries for 12 months, 4 sets of support supervision reports produced, Vaccines ordered and distributed, cold chain maintenance conducted, 4 performance review meetings with minutes conducted, Office equipment and vehicles maintained, 1 Celebration held for World Aids Day, 4 Environmental Health Supervision visits conducted in 7 LLGs per	96 Staff paid salaries for 3 months, 1 set of support supervision reports produced, Vaccines ordered and distributed, cold chain maintenance conducted, 1 performance review meeting held with minutes produced, Office equipment and vehicles maintained, 1 Environmental Health Supervision visit conducted in 7 LLGs.	96 Staff paid salaries for 3 months, 1 set of support supervision reports produced, Vaccines ordered and distributed, cold chain maintenance conducted, 1 performance review meeting held with minutes produced, Office equipment and vehicles maintained, 1 Celebration held for World Aids Day, 1 Environmental Health Supervision	96 Staff paid salaries for 3 months, 1 set of support supervision reports produced, Vaccines ordered and distributed, cold chain maintenance conducted, 1 performance review meeting held with minutes produced, Office equipment and vehicles maintained, 1 Environmental Health Supervision visit conducted in 7 LLGs.	96 Staff paid salaries for 3 months, 1 set of support supervision reports produced, Vaccines ordered and distributed, cold chain maintenance conducted, 1 performance review meeting held with minutes produced, Office equipment and vehicles maintained, 1 Environmental Health Supervision visit conducted in 7 LLGs.
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			<i>maintenance done and HMIS activities performed</i>	<i>quarter.Preparation and validation of staff payrolls, Preparation of Support supervision tools, Preparation and submission of vaccine orders, conducting performance review meeting, vehicle assessment and repair by pre-qualified firm. Conduct environmental health field visits, prepare inspection reports, disseminate findings of field work, mobilise partners and other stakeholders for world AIDS Day celebrations and other Health Programmes, hold World AIDS Day celebrations.</i>		visit conducted in 7 LLGs.		
Wage Rec't:	1,250,424	937,818		1,250,424	312,606	312,606	312,606	312,606
Non Wage Rec't:	54,923	43,317		58,871	14,718	14,718	14,718	14,718
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		72,201	22,528	16,558	16,558	16,558
Total For KeyOutput	1,305,346	981,135		1,381,496	349,851	343,881	343,881	343,881

Output: 08 83 02Healthcare Services Monitoring and Inspection

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Non Standard Outputs:	Projects implemented under health monitoredOrganize monitoring tools, request for money and actual monitoring	<i>Projects implemented under health monitoredProjects implemented under health monitored</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>	1,581	1,581	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,581	1,581	0	0	0	0	0	0

Vote:635 Kalaki District

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Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

1 Laptop, 2 printers and office furniture procuredPreparing bid documents, advertising for suppliers and contract management

-1 Laptop, 2 printers and office furniture procured

1 Laptop & 1 desktop computer with accessories procured at Kalaki Dis Hqtrs in Kalaki Town Council. The Department will aslo execute USF Activities as shown in the workplanAdvertisin g for the supplies, receiving bids, bid opening, evaluation and contract award. Issue LPO, receive and inspect supplies, pay supplier. Request for funds and implement activities according to plan

1 Laptop & 1 desktop computer procured at Kalaki Dis Hqtrs in Kalaki TC. The Department will aslo execute USF Activities as shown in the workplan

.The Department will aslo execute USF Activities as shown in the workplan

The Department will aslo execute USF Activities as shown in the workplan

The Department will aslo execute USF Activities as shown in the workplan

Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	0	0	0	0	0	0	0
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Domestic Dev't:	20,191	20,191	48,882	20,294	14,294	14,294	0
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External Financing:	0	0	0	0	0	0	0
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Total For KeyOutput	20,191	20,191	48,882	20,294	14,294	14,294	0
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Wage Rec't:	1,250,424	937,818	1,250,424	312,606	312,606	312,606	312,606
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Non Wage Rec't:	176,865	134,774	762,198	190,550	190,550	190,550	190,550
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Domestic Dev't:	66,772	66,772	109,986	47,846	47,846	14,294	0
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External Financing:	0	0	94,356	44,683	16,558	16,558	16,558
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Total For WorkPlan	1,494,061	1,139,364	2,216,964	595,684	567,559	534,007	519,713
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Vote:635 Kalaki 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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Primary teachers in the 49 primary schools across the district paid salaries for 12 months, Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94).verification of attendance, cleaning payroll and actual paying of salaries	<i>Primary teachers in the 49 primary schools across the district paid salaries for 3 months, Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94).Primary teachers in the 49 primary schools across the district paid salaries for 3 months, Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94).</i>	<i>705 Primary teachers in the 49 primary schools across the district paid salaries for 12 months ;Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (128), Kakure SC (86), Bululu SC (145).Verification of attendance, actual paying of salaries</i>	705 Primary teachers in the 49 primary schools across the district paid salaries for 3 months ;Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (128), Kakure SC (86), Bululu SC (145).	705 Primary teachers in the 49 primary schools across the district paid salaries for 3 months ;Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (128), Kakure SC (86), Bululu SC (145).	705 Primary teachers in the 49 primary schools across the district paid salaries for 3 months ;Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (128), Kakure SC (86), Bululu SC (145).	705 Primary teachers in the 49 primary schools across the district paid salaries for 3 months ;Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (128), Kakure SC (86), Bululu SC (145).
<i>Wage Rec't:</i>	2,787,500	2,090,625	2,988,644	731,804	731,804	731,804	793,232
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,787,500	2,090,625	2,988,644	731,804	731,804	731,804	793,232

Class Of OutPut: Lower Local Services

Vote:635 Kalaki District

FY 2020/21

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

No. of Students passing in grade one	<i>40Mobilisation of the community on pupils' education (CMD), regular assessment of pupils, inspection of schools.Pupils projected to pass in Div 1 PLE, 2020</i>	0-	0-	40Pupils projected to pass in Div 1 PLE, 2020	0-
No. of pupils enrolled in UPE	<i>37408Back to School and stay in School campaign. Community mobilisation (CMD), Enforcing the District Education Ordinance,supervising teachers/schools and strengthening school administrative systems (EMIS)Pupils enrolled in all the 49 primary schools in all the sub counties in the entire district (Otuboi S/C (9), Anyara SC (8), Apapai SC (6), Bululu S/C (11), Kakure S/C (5) and Kalaki S/C (9)</i>	37408Pupils enrolled in all the 49 primary schools in all the sub counties in the entire district (Otuboi S/C (9), Anyara SC (8), Apapai SC (6), Bululu S/C (11), Kakure S/C (5) and Kalaki S/C (9)	0-	37408Pupils enrolled in all the 49 primary schools in all the sub counties in the entire district (Otuboi S/C (9), Anyara SC (8), Apapai SC (6), Bululu S/C (11), Kakure S/C (5) and Kalaki S/C (9)	37408Pupils enrolled in all the 49 primary schools in all the sub counties in the entire district (Otuboi S/C (9), Anyara SC (8), Apapai SC (6), Bululu S/C (11), Kakure S/C (5) and Kalaki S/C (9)
No. of pupils sitting PLE	<i>2400Mobilisation of pupils and the community to register for exams. Registration of CandidatesPupils projected to sit PLE 2019</i>	2400Pupils projected to sit PLE 2019	0-	0-	0-

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No. of qualified primary teachers	<i>705Verification of academic documents, targets signed attendance recordsPrimary teachers in the 49 primary schools across the district qualified,(Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (128), Kakure SC (86), Bululu SC (145).</i>	705Primary teachers in the 49 primary schools across the district qualified,(Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (128), Kakure SC (86), Bululu SC (145).	705-	705Primary teachers in the 49 primary schools across the district qualified,(Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (128), Kakure SC (86), Bululu SC (145).	705Primary teachers in the 49 primary schools across the district qualified,(Anyara SC (126), Apapai SC (77), Otuboi SC (131), Kalaki SC (128), Kakure SC (86), Bululu SC (145).
No. of student drop-outs	<i>20Sensitisation of the community on students/pupils retention/school completion. Enforcement of District Education Ordinance.Pupils projected to drop out from School</i>	20Pupils projected to drop out of school.	0-	0-	0-
No. of teachers paid salaries	0--	0-	0-	0-	0-

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Non Standard Outputs:	--	--	705 Qualified primary teachers on post in the 49 primary schools of Kalaki District. 37,408 Pupils enrolled in the 49 primary schools of Kalaki District. 2,400 Pupils projected to sit PLE for the year 2020. 40 Pupils projected to pass PLE of the year 2020 in Div. 1. 20 Pupils projected to drop out from School. Mobilise the community on pupils education (CMD), regular assessment of pupils and inspect schools. Mobilise pupils and the community to register for exams. Register PLE Candidates. Sensitise the community on students/pupils retention/school completion. Enforce the District Education Ordinance.	705 Qualified primary teachers on post in the 49 primary schools of Kalaki District. 37,408 Pupils enrolled in the 49 primary schools of Kalaki District. 20 Pupils projected to drop out of school. 2,400 Pupils projected to sit PLE for the year 2020.	-	705 Qualified primary teachers on post in the 49 primary schools of Kalaki District. 37,408 Pupils enrolled in the 49 primary schools of Kalaki District. 40 Pupils projected to pass PLE of the year 2020 in Div. 1.	705 Qualified primary teachers on post in the 49 primary schools of Kalaki District. 37,408 Pupils enrolled in the 49 primary schools of Kalaki District.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	498,282	332,188	703,052	234,351	0	234,351	234,351
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	498,282	332,188	703,052	234,351	0	234,351	234,351

Class Of OutPut: Capital Purchases

Vote:635 Kalaki District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

1 Toyota Double cabin pick up procured and serviced for Education and Sports Department at Kalaki DLG Hqtrs.Advertisemen t, identification of suppliers, procurement of vehicle, delivery to the District and payment of the Supplier.

1 Toyota Double cabin pick up procured and maintained at the District Education and Sports Department at Kalaki DLG Hqtrs.

1 Toyota Double cabin pick up maintained at the District Education and Sports Department at Kalaki DLG Hqtrs.

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	160,909	160,909	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	160,909	160,909	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	138,464	138,464	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	138,464	138,464	0	0	0	0	0

Output: 07 81 81Latrine construction and rehabilitation

Vote:635 Kalaki District

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No. of latrine stances constructed			<i>5Preparation of bid documents, selection of service provider, handover of site, Construction of latrines. Supervision of works and commissioning of latrine5 Stance drainable latrine constructed at Kalaki Primary School in Kalaki T/C under SDG/SFG</i>	5Stance drainable latrine constructed at Kalaki Primary School in Kalaki T/C under SDG/SFG	0-	0-	0-
No. of latrine stances rehabilitated			<i>Retention fees for Construction of 5 stance Latrine at Ocelakur Primary School paid.</i>				
			0--	-	-	-	-
Non Standard Outputs:	5 Stance drainable latrine constructed at Ogwolo Primary School in Anyara S/C under SDG/SFGPreparati on of bid documents, selection of service provider, handover of site, Construction of latrines. Supervision of works and commissioning of latrine	<i>5 Stance drainable latrine constructed at Ogwolo Primary School in Anyara S/C under SDG/SFG-</i>	<i>5 Stance drainable latrine constructed at Kalaki Primary School in Kalaki T/C under SDG/SFGPrepare bid documents, submit bid documents to PDU, sign contract with service provider, handover site to contractor, supervise & monitor construction works, pay contractor, commission completed latrine</i>	5 Stance drainable latrine constructed at Kalaki Primary School in Kalaki T/C under the SDG/SFG.	-	-	-
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0

Vote:635 Kalaki District

FY 2020/21

<i>Domestic Dev't:</i>	21,094	21,094	24,862	24,862	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,094	21,094	24,862	24,862	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	160 Secondary schools staff in 6 Secondary schools paid salaries for 12 months in Kalaki DistrictVerifying teachers attendance and payroll, payment of staff salaries in accounts.	<i>160 Secondary schools staff in 6 Secondary schools paid salaries for 3 months in Kalaki District160 Secondary schools staff in 6 Secondary schools paid salaries for 3 months in Kalaki District</i>	<i>160 Teaching and Non teaching staff paid salaries for 12 months, Olomet S.S, Otuboi Comprehensive S.S, Lwala Girls S.S, Kalaki S.S and Anyara S.S As well as minor repairs /completion of Classrooms undertaken in Otuboi Comprehensive S.S Verification of payroll, submission of attendance reports and payment of salaries</i>	160 Teaching and Non teaching staff paid salaries for 3 months, Olomet S.S, Otuboi Comprehensive S.S, Lwala Girls S.S, Kalaki S.S and Anyara S.S As well as minor repairs/ completion of Classrooms undertaken in Otuboi Comprehensive S.S	160 Teaching and Non teaching staff paid salaries for 3 months, Olomet S.S, Otuboi Comprehensive S.S, Lwala Girls S.S, Kalaki S.S and Anyara S.S As well as minor repairs /completion of Classrooms undertaken in Otuboi Comprehensive S.S	160 Teaching and Non teaching staff paid salaries for 3 months, Olomet S.S, Otuboi Comprehensive S.S, Lwala Girls S.S, Kalaki S.S and Anyara S.S As well as minor repairs /completion of Classrooms undertaken in Otuboi Comprehensive S.S	160 Teaching and Non teaching staff paid salaries for 3 months, Olomet S.S, Otuboi Comprehensive S.S, Lwala Girls S.S, Kalaki S.S and Anyara S.S As well as minor repairs /completion of Classrooms undertaken in Otuboi Comprehensive S.S
<i>Wage Rec't:</i>	453,779	344,278	908,475	234,943	242,971	236,305	194,256
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	453,779	344,278	908,475	234,943	242,971	236,305	194,256

Class Of OutPut: Lower Local Services

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

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No. of students enrolled in USE	2400Sensitisation of the community on students/pupils retention/school completion. Enforcement of Kaberamaido District Education Ordinance. Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC a	2400Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC a	0-	2400Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC a	2400Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC a
No. of students passing O level	420Mobilisation of the community on Students' education (CMD), regular assessment of Students, inspection of schools. Students passing UCE and UACE			420Students passing UCE and UACE in Kalaki District.	
No. of students sitting O level	680Mobilisation of Students and the community to register for exams. Registration of pupils for UCE Students sitting O Level Exams	680Students sitting O Level Exams in Kalaki District.	0-		
No. of teaching and non teaching staff paid	0--	0-	0-	0-	0-

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Non Standard Outputs:

Shs. 297,042,000 capitation grant transferred to 6 Secondary Schools (Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S, Abalang S.S, Kalaki S.S and Olomet SS) in Kalaki District	Shs.130,480,000 capitation grant transferred to 6 Secondary Schools (Lwala Girls S.S, Otuboi Comprehensive S.S, Anyara S.S, Abalang S.S, Kalaki S.S and Olomet SS) in Kalaki District	2,400 Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC & Kakure SS - Kakure SC). 680 Students sitting O Level Exams in Kalaki District. 420 Students passing UCE and UACE in Kalaki District.Sensitise the community on students retention/school completion. Enforce Education laws. Mobilise the community on Students education (CMD), regular assessment of students, inspect schools. Mobilise students and the community to register for exams. Register candidates for UCE.	2,400 Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC).	-	2,400 Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC).	2,400 Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC).
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	391,440	260,960	373,520	124,507	0	124,507
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	391,440	260,960	373,520	124,507	0	124,507

Class Of OutPut: Capital Purchases

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Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Procurement of ICT equipment and Science kits/chemicals at Kakure Seed S.SAdvertisement/s olicitation of bids, evaluation of bids, awards and payment for supplies delivered to the School.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,522	33,333	33,333	143,855	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	33,333	33,333	143,855	0

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

2 Seed Secondary Schools constructed under UgIFT Project at Kakure S.S and Apapai S.SPreparation of bid documents, Evaluation of bid documents, selection of service provider, handover of site, Construction works, Supervision of works and commissioning of Projects.

2 Seed Secondary Schools constructed under UGLFT Project at Kakure S.S and Apapai S.S

2 Seed Secondary Schools constructed under UGLFT Project at Kakure S.S and Apapai S.S

2 Seed Secondary Schools constructed under UGLFT Project at Kakure S.S and Apapai S.S

<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

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<i>Domestic Dev't:</i>	0	0	294,284	12,330	196,238	85,716	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	294,284	12,330	196,238	85,716	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	<p>8 District staff paid salaries for 12 months, Primary, Secondary and Tertiary Schools inspected in the entire District, (Anyara 8, Apapai 6, Otuboi 9, Kalaki 9, Bululu 11 and Kakure 6.Verification and payment of salaries, inspection plans approved by DES, hold planning and coordination meetings, produce reports and disseminate findings to stakeholders.</p>	<p><i>8 District staff paid salaries for 3 months, Primary, Secondary and Tertiary Schools inspected in the entire District, (Anyara 8, Apapai 6, Otuboi 9, Kalaki 9, Bululu 11 and Kakure 6.8 District staff paid salaries for 3 months, Primary, Secondary and Tertiary Schools inspected in the entire District, (Anyara 8, Apapai 6, Otuboi 9, Kalaki 9, Bululu 11 and Kakure 6.</i></p>	<p><i>8 Staff at Kalaki District Education Office paid salaries for 12 months, 49 primary and 5 Secondary schools supervised and education sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala, 1 District Choir team facilitated to participate in the regional MDD festival, 54 primary & secondary schools inspected in 12 LLGs(Otuboi S/C 9, Apapai S/C 5, Anyara S/C 8, Kalaki S/C 9, Bululu S/C 11, PLE conducted in 45 centres. 1 Annual Education Conference held at Kalaki District Hqrs.Payment of staff salaries, administration, supervision, sector meetings, production and</i></p>	<p>8 Staff paid salaries, 49 pri & 5 Sec schs supervised. 1 Progress report delivered to MoES, 54 pri & sec. schs inspected.</p>	<p>8 Staff paid salaries, 49 pri & 5 Sec. schs supervised. 1 Progress report delivered to MoES, 54 pri & sec schs inspected in 7 LLGs, PLE conducted in 45 ctrs.</p>	<p>8 Staff paid salaries, 49 pri & 5 Sec. schs supervised. 1 Progress report delivered to MoES, 1 Dis Choir team facilitated to the regional MDD festival, 54 pri & sec. schs inspected in 7 LLGs. 1 Annual Educn Conference held.</p>	<p>8 Staff paid salaries, 49 pri & 5 Sec. schs supervised. 1 Progress report delivered to MoES, 54 pri & sec schs inspected in 7 LLGs,</p>
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delivery of reports,disbursement of funds to schools, organising &facilitating MDD team at regional festival, 162 school inspections 12 monthly inspectors reports & 4 quarterly reports submitted to DES, 2000 candidates sitting exams in 45 centres and 3 reports submitted to UNEB and MoES, organising. Identification of participants, preparation of presentations, briefing of facilitators, identification and organisation of venue, procurement of workshop materials and catering services, invitation of participants, holding of conference meeting.

Wage Rec't:	81,264	60,948	81,264	20,316	20,316	20,316	20,316
Non Wage Rec't:	32,480	24,028	38,558	12,853	0	12,853	12,853
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	113,744	84,976	119,823	33,169	20,316	33,169	33,169

Output: 07 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:	PLE conducted in 46 centres. Registering candidates, organising sitting centres , briefing candadates, sitting Exams and 1 report submitted to UNEB and MoES	-PLE conducted in 46 centres.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	9,000	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	9,000	9,000	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Two district MDD and Games/Sports teams participating in National competitionsPlanni ng meetings, training of choir masters/Games teachers, competitions held at school to national levels	One district Ball Games team participating in National competitions-	1 District sports team (1 Athletics) facilitated to participate in national competitions at designated national venue.Selection of best performing teams in the District, training of the team, funds secured for the delegation to national competions, participation in national athletics event and return of the team home.	1 District Ball Games team facilitated to participate in national competitions at designated national venues.	-	2 District sports teams (1Athletics) facilitated to participate in national competitions at designated national venues.	-	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	24,000	24,000	10,000	0	0	10,000	0	0
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	24,000	24,000	10,000	0	0	10,000	0
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Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

1 Capacity building workshop for teachers in Subject areas and thematic curriculum/EGR held, SMC/PTA Committees, Htrs, Deputies and HODs trained in their supervisory and monitoring roles and responsibilitiesPlanning meetings and training workshops conducted, reports produced and disseminated.

1 Capacity building workshop for teachers in Subject areas and held, SMC/PTA Committees, Htrs, Deputies and HODs trained in their supervisory and monitoring roles and responsibilities

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1 Capacity building workshop for teachers in Subject areas and thematic curriculum/EGR held, SMC/PTA Committees, Htrs, Deputies and HODs trained in their supervisory and monitoring roles and responsibilities

1 Capacity building workshop for teachers in Subject areas and thematic curriculum/EGR held, SMC/PTA Committees, Htrs, Deputies and HODs trained in their supervisory and monitoring roles and responsibilities

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	10,000	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	0	0	10,000	10,000	0	0	0

Output: 07 84 05Education Management Services

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Non Standard Outputs:

1 Education Conference/dialogue held,140 BOGs and 147 SMCs trained on their roles and responsibilities, 2 CPDs held for teachers in MTC , Science, SST and English Subjects and Thematic curriculum, 1 Secondary School supported to undertake minor repairs/completion of Classrooms as well as Education Officers facilitated to carry out Bench marking Trips.Procurement of training materials, preparation of presentations, briefing of trainers, identification and organisation of training venues, invitation of participants, training of participants and preparation of activity report	<i>140 BOGs and 147 SMCs trained on their roles and responsibilities, 2 CPDs held for teachers in MTC , Science, SST and English Subjects and Thematic curriculum, Education Officers facilitated to carry out Bench marking Trips. Education Officers facilitated to carry out Bench marking Trips.</i>	<i>Education and Sports sector coordinated for 12 months. 4 Progress reports delivered to the MoES in Kampala , Council 3), PLE conducted in 45 centres. 1 Annual Education Conference held at Kalaki District Hqrs.Administration,supervision, sector meetings, production and delivery of reports,disbursement of funds to schools, monthly inspectors reports & 4 quarterly reports submitted to DES holding of conference meeting.</i>	Education and Sports sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala & Council),	Education and Sports sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala & Council), PLE conducted in 45 centres.	Education and Sports sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala & Council), 1 Annual Education Conference held at Kalaki District Hqrs.	Education and Sports sector coordinated for 3 months. 1 Progress reports delivered to the MoES in Kampala & Council),	
Wage Rec't:	0	0	0	0	0	0	
Non Wage Rec't:	96,971	57,039	33,000	11,000	10,000	11,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	96,971	57,039	33,000	11,000	10,000	11,000	1,000
Class Of OutPut: Capital Purchases							
<i>Output: 07 84 72Administrative Capital</i>							
Non Standard Outputs:	6 Monitoring visits to the 3 ESCG - SFG project sites carried out in Amukurat-Kalaki P/s, Kaberpila P.s and Ogwolo P/s Planning meetings with contractors,scheduling of visits,visits to the sites, preparing quarterly reports	<i>2 Monitoring visits to the 3 ESCG - SFG project sites carried out in Amukurat-Kalaki P/s, Kaberpila P.s and Ogwolo P/s 2 Monitoring visits to the 3 ESCG - SFG project sites carried out in Amukurat-Kalaki P/s, Kaberpila P.s and Ogwolo P/s</i>	<i>4 District projects supervised, 1 Departmental vehicle serviced and maintained in sound condition to aid supervision and monitoring of sector programmesSites visited and Social & Environmental screening done, BOQs prepared, Adverts /solicitation of potential service providers done, Clerks of Works recruited, sites supervised and monitored and progress reports generated.</i>	6 District projects supervised and 1 quarterly report submitted, 1 Departmental vehicle serviced and maintained in sound condition to aid supervision and monitoring of sector programmes	6 District projects supervised and 1 quarterly report submitted, 1 Departmental vehicle serviced and maintained in sound condition to aid supervision and monitoring of sector programmes	6 District projects supervised and 1 quarterly report submitted, 1 Departmental vehicle serviced and maintained in sound condition to aid supervision and monitoring of sector programmes	-
<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>	8,400	8,400	57,818	19,273	19,273	19,273	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,400	8,400	57,818	19,273	19,273	19,273	0
<i>Wage Rec't:</i>	3,322,543	2,495,851	3,978,383	987,063	995,091	988,425	1,007,804
<i>Non Wage Rec't:</i>	1,052,173	707,215	1,168,130	392,710	10,000	392,710	372,710
<i>Domestic Dev't:</i>	167,958	167,958	748,394	250,706	248,844	248,844	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,542,674	3,371,024	5,894,907	1,630,479	1,253,935	1,629,979	1,380,514

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	motorcycles, vehicles and equipments serviced and tyres procuredProcurement of service providers assesment of vehicles and equipments Procurement parts vehicles and motorcycles repaired and delivered to the district	<i>motorcycles, vehicles and equipments serviced and tyres procuredmotorcycles, vehicles and equipments serviced and tyres procured</i>	<i>01 Pickup, 01 grader and 01 lorry repaired and serviced at Kalaki District Hqtrs and approved garages.Assess motorcycles, vehicles and equipment, procure service providers, service and repair motorcycles, vehicles and equipment, re-inspect and issue completion certificates.</i>	01 Pickup, 01 grader and 02 motorcycles repaired and serviced at Kalaki District Hqtrs at the approved garages.	01 Pickup, 01 grader and 02 motorcycles repaired and serviced at Kalaki District Hqtrs at the approved garages.	01 Pickup, 01 grader and 02 motorcycles repaired and serviced at Kalaki District Hqtrs at the approved garages.	01 Pickup, 01 grader and 02 motorcycles repaired and serviced at Kalaki District Hqtrs at the approved garages.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,400	5,550	19,400	6,100	6,100	6,100	1,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,400	5,550	19,400	6,100	6,100	6,100	1,100

Output: 04 81 08Operation of District Roads Office

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Non Standard Outputs:

District feeder roads supervised, Salaries paid for 12 months to staff, Quarterly reports prepared and submitted to relevant ministries, District road committee meetings held, ADRICS conducted, Computers serviced, PBS worked. Inspection of road gang works, payment of salaries to staff, conducting ADRICS, conducting road committee meetings,	<i>District feeder roads supervised, Salaries paid for 3 months to staff, Quarterly reports prepared and submitted to relevant ministries, District road committee meetings held, ADRICS conducted, Computers serviced, PBS worked. District feeder roads supervised, Salaries paid for 3 months to staff, Quarterly reports prepared and submitted to relevant ministries, District road committee meetings held, ADRICS conducted, Computers serviced, PBS worked.</i>	<i>11 Staff paid salaries for 12 months, 240.098 Kms of roads supervised across the District, 2 Laptops serviced, 4 road committee meetings held, 1 annual work plan and 4 quarterly reports produced and delivered to MoW&T and URF Hqtrs in Kampala, performance agreement signed, 1 Annual District Road Inventory Condition Survey conducted and report produced at Kalaki District Hqtrs. 6 Coordination and consultation visits made to MoW&T Hqtrs and other agencies in Kampala and other places. Vacant positions filled, paying salaries, procuring service providers, invitation of members of road committee, conducting road committee meetings, procuring fuel, supervising projects, preparing reports on work progress</i>	11 Staff paid salaries for 03 months, 240.098 Kms of roads supervised across the District, 01 Laptops serviced, 01 road committee meetings held, 1 annual work plan and 01 quarterly reports produced and delivered to MoW&T and URF Hqtrs in Kampala, performance agreement signed, 1 Annual District Road Inventory Condition Survey conducted and report produced at Kalaki District Hqtrs	11 Staff paid salaries for 03 months, 240.098 Kms of roads supervised across the District, 01 Laptops serviced, 01 road committee meetings held and 01 quarterly reports produced and delivered to MoW&T and URF Hqtrs in Kampala,	11 Staff paid salaries for 03 months, 240.098 Kms of roads supervised across the District, 01 Laptops serviced, 01 road committee meetings held and 01 quarterly reports produced and delivered to MoW&T and URF Hqtrs in Kampala,	11 Staff paid salaries for 03 months, 240.098 Kms of roads supervised across the District, 01 Laptops serviced, 01 road committee meetings held and 01 quarterly reports produced and delivered to MoW&T and URF Hqtrs in Kampala,
Wage Rec't:	137,298	102,973	137,298	34,324	34,324	34,324

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<i>Non Wage Rec't:</i>	16,237	12,178	15,449	2,862	3,862	3,862	4,862
<i>Domestic Dev't:</i>	6,004	5,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	159,538	120,651	152,747	37,187	38,187	38,187	39,187

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

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Non Standard Outputs:

			<i>4 Permanent and 10 temporal road signs procured and installed on Amileny Road (for Permanent Rd signs). Safety ware and equipment procured for 2 technical staff, plant operators and 1 unit of Road Gang at Kalaki DLG Hqtrs. Salaries paid to 120 road gangs, 12 headmen for 2 month and 01 road overseer paid salaries for 12 month, 8 Machine Operators and 5 Technical staff paid allowancesAssessin g the sites and the permanent road signs, procuring and installation of the road signs, procuring the temporal road signs, procuring the safety wares, Prepare BoQs, appointments for road gangs and road overseer, supervise the mechanized road maintenance and the road gangs and prepare activity reports</i>	1 Permanent and 3 temporal road signs procured and installed on Amileny Road (for Permanent Rd signs). Safety ware and equipment procured for 2 technical staff, plant operators and 1 unit of Road Gang at Kalaki DLG Hqtrs. Amileny, Kalaki Sangai, Kakure Apapai and Emmergency roads shaped, Salaries paid to 120 road gangs, 12 headmen and 01 road overseer, 8 Machine Operators and 5 Technical staff paid allowances	1 Permanent and 3 temporal road signs procured and installed on Amileny Road (for Permanent Rd signs). Safety ware and equipment procured for 2 technical staff, plant operators and 1 unit of Road Gang at Kalaki DLG Hqtrs. Amileny, Kalaki Sangai, Kakure Apapai and Emmergency roads shaped, Salaries paid to 120 road gangs, 12 headmen and 01 road overseer, 8 Machine Operators and 5 Technical staff paid allowances	1 Permanent and 3 temporal road signs procured and installed on Amileny Road (for Permanent Rd signs). Safety ware and equipment procured for 2 technical staff, plant operators and 1 unit of Road Gang at Kalaki DLG Hqtrs. Amileny, Kalaki Sangai, Kakure Apapai and Emmergency roads shaped, Salaries paid to 120 road gangs, 12 headmen and 01 road overseer, 8 Machine Operators and 5 Technical staff paid allowances	1 Permanent and 3 temporal road signs procured and installed on Amileny Road (for Permanent Rd signs). Safety ware and equipment procured for 2 technical staff, plant operators and 1 unit of Road Gang at Kalaki DLG Hqtrs. Amileny, Kalaki Sangai, Kakure Apapai and Emmergency roads shaped, Salaries paid to 120 road gangs, 12 headmen and 01 road overseer, 8 Machine Operators and 5 Technical staff paid allowances
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	131,277	32,819	32,819	32,819	32,819

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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	131,277	32,819	32,819	32,819	32,819

Class Of OutPut: Lower Local Services

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

Length in Km of Urban unpaved roads periodically maintained			<i>0.8Preparation of BoQs, Procure Service providers, Preparation of input budgets, road constructionKm of urban roads periodically maintained in Kalaki Town Council.</i>	0.20.2 km periodically maintained	0.20.2 km periodically maintained	0.20.2 km periodically maintained	0.20.2 km periodically maintained
Length in Km of Urban unpaved roads routinely maintained			<i>11.2Recruit, road gangs, pay the road gangs, sweep streets, remove, dead animals, slash grass on street roads, fill pot holesKms length of urban unpaved roads routinely maintained in Kalaki Town Council.</i>	11.211.2 km of town council streets routinely maintained	11.211.2 km of town council streets routinely maintained	11.211.2 km of town council streets routinely maintained	11.211.2 km of town council streets routinely maintained
Non Standard Outputs:	Community mobilisation meetings conducted, HIV and AIDS awareness conductedMobilization of communities, Conducting HIV and AIDS counselling and testing	<i>Community mobilization meetings conducted, HIV and AIDS awareness conductedCommunity mobilization meetings conducted, HIV and AIDS awareness conducted</i>	<i>11 Members of Kaberamaido Town Council Road Gang paid for 12 months at Kalaki Town Council.Process payments for road gangs. Produce payment reports.</i>	Funds transfered to Kalaki town council,11 Members of Kalaki Town Council Road Gang paid salaries for 03 months at Kalaki Town Council. roads supervised monthly and 03 reports produce	Funds transfered to Kalaki town council,11 Members of Kalaki Town Council Road Gang paid salaries for 03 months at Kalaki Town Council. roads supervised monthly and 03 reports produce	Funds transfered to Kalaki town council,11 Members of Kalaki Town Council Road Gang paid salaries for 03 months at Kalaki Town Council. roads supervised monthly and 03 reports produce	Funds transfered to Kalaki town council,11 Members of Kalaki Town Council Road Gang paid salaries for 03 months at Kalaki Town Council. roads supervised monthly and 03 reports produce

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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	45,000	11,250	11,250	11,250	11,250
<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	40,000	30,000	45,000	11,250	11,250	11,250	11,250

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			0--				
Length in Km of District roads routinely maintained			0nilnil				
No. of bridges maintained			0--				
Non Standard Outputs:			--				

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,400	94,800	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	126,400	94,800	0	0	0	0	0

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	All the sub county roads routinely MaintainedGrass cutting Opening of the blocked drains desilting of side drains and catch water drains removal Debris from the roads and Pothole filling	<i>All the sub county roads routinely MaintainedAll the sub county roads routinely Maintained</i>	<i>UGX. 68,037,563from URF transferred to 6 sub counties.Raise request for transfer of funds to the sub counties, credit LLGs General Funds Accounts.</i>	UGX. 17,009.391 from URF transferred to 6 sub counties	UGX. 17,009.391 from URF transferred to 6 sub counties.	UGX. 17,009.391 from URF transferred to 6 sub counties	UGX. 17,009.390 from URF transferred to 6 sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,924	41,193	61,113	15,278	15,278	15,278	15,278
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:635 Kalaki District

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Total For KeyOutput		54,924	41,193	61,113	15,278	15,278	15,278	15,278
Class Of OutPut: Capital Purchases								
Output: 04 81 72Administrative Capital								
Non Standard Outputs:		1 Motorcycle procured for works department. Laptop and Printer procuredIdentification of service provider,preparatio n of procurement plan Initiation of the procurement process		1 laptop and 1 Printer procured for works department				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	18,000	18,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,000	18,000	0	0	0	0	0	0

Vote:635 Kalaki District

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Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 Office block for Kalaki Sub county Constructed.Preparation of bills of quantities, preparation of procurement workplan, identification of service provider, construction works and commissioning.	Construction of 1 Office block for Kalaki Sub county on going.1 Office block for Kalaki Sub county Constructed.	Balance for procurement of motorcycle LG0001 -170 paidpreparing payment for the contractor (supplier)	Balance of payment to contractor paid	Nil	Nil	Nil	
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:	190,000	190,000	3,000	3,000	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	190,000	190,000	3,000	3,000	0	0	0	0

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0.6Prepare BOQs, Identification of the contractors, preparation of the procurement plan, execution of the actual works, supervision certification and paying the contractors0.6 Km of rural roads (Kalaki - Otuboi Road) constructed (sealed) under Kalaki Town Council and Kalaki Sub-county sections.	0.20.2Km of rural roads (Kalaki - Otuboi Road) constructed (sealed)	0.20.2Km of rural roads (Kalaki - Otuboi Road) constructed (sealed)	0.20.2Km of rural roads (Kalaki - Otuboi Road) constructed (sealed)
Length in Km. of rural roads rehabilitated	0--			

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Non Standard Outputs:		HIV and AIDS meetings conductedMobilization of the community, counselling and testing of HIV and AIDS	<i>1 site meeting conducted</i>	<i>1 Copy of road design for 0.7 Kms of Kalaki - Otuboi Road produced at Kalaki District Hqtrs. 01 HIV & A/IDS sensitization meetings held, EIA conducted and trees planted, Project supervised for three monthPrepare BOQs, Identification of the contractors, sign contract agreement, issue work order to contractor, review drafts of designs, receive payment claims from contractor, pay contractor. mobilize community, conduct HIV and AIDS meetings,Conduct EIA and plant trees, prepare supervision reports</i>	1 Copy of road design report produced. 0.2 Kms of Kalaki - Otuboi Road constructed at Kalaki District Hqtrs. 01 HIV & A/IDS sensitization meetings held, EIA conducted and trees planted, Project supervised for one month	0.2 Kms of Kalaki - Otuboi Road constructed at Kalaki District Hqtrs.	0.2 Kms of Kalaki - Otuboi Road constructed at Kalaki District Hqtrs.
<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>	290,785	240,877	256,001	85,334	85,334	85,334	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	290,785	240,877	256,001	85,334	85,334	85,334	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:635 Kalaki District

FY 2020/21

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	1 Assistant Engineering Officer paid salaries for 12 monthsRecruitment of staff, payment of salaries	1 Assistant Engineering Officer paid salaries for 3 months1 Assistant Engineering Officer paid salaries for 3 months	01 Staff paid salaries for 12 months at Kalaki District Hqtrs.Validation of pay roll and payment of salary to the staff.	01 Staff paid salaries for 03 months at Kalaki District Hqtrs	01 Staff paid salaries for 03 months at Kalaki District Hqtrs	01 Staff paid salaries for 03 months at Kalaki District Hqtrs	01 Staff paid salaries for 03 months at Kalaki District Hqtrs
Wage Rec't:	14,400	10,800	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	2,200	1,650	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	16,600	12,450	14,400	3,600	3,600	3,600	3,600

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	1 Assistant Engineering Officer paid salaries for 12 months, Inspection and assesment of vehicles done, certification of works donepayment of salaries, fuels and allowances	1 Assistant Engineering Officer paid salaries for 3 months, Inspection and assesment of vehicles done, certification of works done1 Assistant Engineering Officer paid salaries for 3 months, Inspection and assesment of vehicles done, certification of works done	01 Staff paid salaries for 12 months at Kalaki District Hqtrs.Validation of pay roll and payment of salary to the staff.	01 Staff paid salaries for 03 months at Kalaki District Hqtrs	01 Staff paid salaries for 03 months at Kalaki District Hqtrs	01 Staff paid salaries for 03 months at Kalaki District Hqtrs	01 Staff paid salaries for 03 months at Kalaki District Hqtrs
Wage Rec't:	14,400	10,800	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	2,200	1,650	0	0	0	0	0
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	16,600	12,450	14,400	3,600	3,600	3,600	3,600
<i>Wage Rec't:</i>	166,098	124,573	166,098	41,524	41,524	41,524	41,524
<i>Non Wage Rec't:</i>	249,361	187,021	272,239	68,310	69,310	69,310	65,310
<i>Domestic Dev't:</i>	504,789	454,377	259,001	88,334	85,334	85,334	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	920,247	765,971	697,337	198,168	196,168	196,168	106,834

Vote:635 Kalaki District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	12 Monthly salaries paid out to DWO, Borehole Maint Technician and Office Assistant at Water office. well maintained water sector equipment. payment of staff salaries servicing of sector equipments and assets	3 Monthly salaries paid out to DWO, Borehole Maint Technician and Office Assistant at Water office. well maintained water sector equipment.3 Monthly salaries paid out to DWO, Borehole Maint Technician and Office Assistant at Water office. well maintained water sector equipment.	Salaries paid out to Civil Eng water, Borehole maintenace Technician for 12 months at Kalaki District Hqtrs. 1 Water office maintained (cleaning, power supply, water supply for 12 months at Kalaki District Hqtrs.Payment of salary for 12 months for the Civil Eng Water, Borehole Techn. Payment for periodic cleaning services, water supply, power supply	Salaries paid out to Civil Eng water, Borehole maintenace Technician for 3 months at Kalaki District Hqtrs. 1 Water office maintained (cleaning, power supply, water supply for 3 months at Kalaki District Hqtrs.	Salaries paid out to Civil Eng water, Borehole maintenace Technician for 3 months at Kalaki District Hqtrs. 1 Water office maintained (cleaning, power supply, water supply for 3 months at Kalaki District Hqtrs.	Salaries paid out to Civil Eng water, Borehole maintenace Technician for 3 months at Kalaki District Hqtrs. 1 Water office maintained (cleaning, power supply, water supply for 3 months at Kalaki District Hqtrs.	Salaries paid out to Civil Eng water, Borehole maintenace Technician for 3 months at Kalaki District Hqtrs. 1 Water office maintained (cleaning, power supply, water supply for 3 months at Kalaki District Hqtrs.
Wage Rec't:	40,800	30,600	40,800	10,200	10,200	10,200	10,200
Non Wage Rec't:	9,308	6,981	3,763	941	953	1,484	385
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,108	37,581	44,563	11,141	11,153	11,684	10,585

Vote:635 Kalaki District

FY 2020/21

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>34Supervision of 17 construction sites in 6 LLGsSupervision visits made to 17 sub-counties projects in Kalaki District</i>	8supervision visits made to 7 LLGs.	11Supervision visits made to 7 LLGs.	6Supervision visits made to 7 LLGs.	9Supervision visits made to 7 LLGs.
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Invitation of participants and holding of a Water and Sanitation Coordination Committee meetingDistrict Water and sanitation coordination meetings held at Kalaki District Headquarters.</i>	1District Water and sanitation coordination meetings held at Kalaki District Headquarters.	1District Water and sanitation coordination meetings held at Kalaki District Headquarters.	1District Water and sanitation coordination meetings held at Kalaki District Headquarters.	1District Water and sanitation coordination meetings held at Kalaki District Headquarters.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>0Not planned. Activity handled by Information Office.Not planned. Activity handled by Information Office.</i>	N/A	N/A	N/A	N/A
No. of sources tested for water quality	<i>0Output repeated in 2 aboveOutput repeated in 2 above</i>	N/A	N/A	N/A	N/A
No. of water points tested for quality	<i>80Visit and water quality analysis of sampled water points in all the 6 LLGsWater points tested for quality in all the LLGs of Kalaki District.</i>	20Water points tested for quality in all the 7 LLGs of Kalaki District.	20Water points tested for quality in all the 7 LLGs of Kalaki District.	20Water points tested for quality in all the 7 LLGs of Kalaki District.	20Water points tested for quality in all the 7 LLGs of Kalaki District.

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FY 2020/21

Non Standard Outputs:	N/AN/A	<i>nilnil</i>	<i>34 Supervision visits made to 17 sub-counties projects in Kalaki District. 80 Water points tested for quality in all the LLGs of Kalaki District.. 4 District Water and sanitation coordination meetings held at Kalaki District Headquarters. Supervise construction sites in 6 LLGs. Invitate participants and hold Water and Sanitation Coordination Committee meetings. Sample water points and collect water samples,</i>	8 Supervision visits made to 7 LLGs. 20 Water points tested for quality in all the 7 LLGs of Kalaki District. 1 District Water and sanitation coordination meetings held at Kalaki District Headquarters.	11 Supervision visits made to 7 LLGs. 20 Water points tested for quality in all the 7 LLGs of Kalaki District. 1 District Water and sanitation coordination meetings held at Kalaki District Headquarters.	6 Supervision visits made to 7 LLGs. 20 Water points tested for quality in all the 7 LLGs of Kalaki District. 1 District Water and sanitation coordination meetings held at Kalaki District Headquarters.	9 Supervision visits made to 7 LLGs. 20 Water points tested for quality in all the 7 LLGs of Kalaki District. 1 District Water and sanitation coordination meetings held at Kalaki District Headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,427	8,632	22,910	4,790	7,740	4,720	5,660
<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	12,427	8,632	22,910	4,790	7,740	4,720	5,660
Output: 09 81 03Support for O&M of district water and sanitation							

Vote:635 Kalaki District

FY 2020/21

Non Standard Outputs:		40 Monitoring visits made to all the Sub-counties of Kalaki Districtvisiting pf project sites assessment of operation and management, sensitization of best practices report writing and dissemination	<i>nil</i> 15 Monitoring visits made to all the Sub-counties of Kalaki District	<i>1 laptop and GPS procured</i> Submission of procurement requests design of specifications and quotations advertisement procurement of suppliers	1 Laptop computer procured at Kalaki District Hqtrs for the DWO.	1 Laptop computer procured at Kalaki District Hqtrs for the District Water Office.	1 GPS procured at Kalaki District Hqtrs for the District Water Office.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,862	1,572	11,481	0	1,468	5,397	4,616
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,862	1,572	11,481	0	1,468	5,397	4,616

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>0</i> nilnil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>0</i> nilnil
No. of water and Sanitation promotional events undertaken	<i>0</i> nilnil

Vote:635 Kalaki District

FY 2020/21

No. of Water User Committee members trained			108Preparation of training materials, Invitation of participants, and training of 12 Water User Committees' membersWater User Committee members trained on their roles for the 12 new boreholes above (9 members per borehole)	36Water User Committee members trained on their roles for the 12 new boreholes in all the 6 Sub-counties (9 members per borehole)	18Water User Committee members trained on their roles in all the 6 Sub-counties of Kalaki District.	36Water User Committee members trained on their roles in all the 6 Sub-counties of Kalaki District.	18Water User Committee members trained on their roles in all the 6 Sub-counties of Kalaki District.
No. of water user committees formed.			12Mobilization of the community to form 12 Water User CommitteesWater User Committees formed for 12 deep boreholes in Kalaki District	12Water User Committees formed for 12 deep boreholes in all the 6 SCs of Kalaki District			
Non Standard Outputs:	nil	nil	12 WUCs formed for 12 deep boreholes in 6 SCs of Kalaki District. 108 WUC members trained on their roles for the 12 new boreholes (9 members @ borehole).Mobilize the community to form 12 Water User Committees. Prepare training materials, Invite participants, and train 12 Water User Committee members	12 Water User Committees formed for 12 deep boreholes in all the 6 SCs of Kalaki District. 36 Water User Committee members trained on their roles for the 12 new boreholes in all the 6 Sub-counties (9 members per borehole)	18Water User Committee members trained on their roles in all the 6 Sub-counties of Kalaki District.	36 Water User Committee members trained on their roles in all the 6 Sub-counties of Kalaki District.	18 Water User Committee members trained on their roles in all the 6 Sub-counties of Kalaki District.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,254	4,229	14,274	6,584	3,210	1,771	2,710

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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	5,254	4,229	14,274	6,584	3,210	1,771	2,710

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline surveys carried out in 18 prospective communities/ villages proposed to compete for the 9 new boreholes in the sub-counties of Anyara (2), Apapai (1), Otuboi (1), Kalaki (2), Kakure (1), Bululu (2).Mobilization of the villages to participate in a baseline survey, Carry out baseline survey and appraise the prospective villages, Communicate the winner villages for the 9 new boreholes.	<i>Baseline surveys carried out in 18 prospective communities/ villagesnil</i>	<i>24 sanitation baseline surveys conducted in 24 prospective communities (2 per borehole) that will compete for the 12 new boreholes in Kalaki Districtvisiting and assessing the sanitation status of the 20 communities competing for the 10 planned new water sources</i>	24 sanitation baseline surveys conducted in 24 prospective communities (2 per borehole) that will compete for the 12 new boreholes in Kalaki District			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	900	900	1,056	1,056	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	900	900	1,056	1,056	0	0	0

Class Of OutPut: Capital Purchases

Vote:635 Kalaki District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:

*1 motorcycle
procured for the
water
sectorSubmission
of procurement
requests design of
specifications and
quotations
advertisement
procurement of
suppliers*

1 Motorcycle
procured for the
water sector at
Kalaki DLG Hqtrs.

<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	16,000	0	16,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,000	0	16,000	0	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

A well maintained
District Water
Office
blockProcurement
of a service
provider for the of
maintenance of the
water office block,
contract signing,
supervision and
payment of the
works done

*1 well maintained
District Water
Office block*

<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>	4,193	4,193	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,193	4,193	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Vote:635 Kalaki District

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No. of deep boreholes drilled (hand pump, motorised)			<i>12Procurement of a contractor, signing of a contract, supervision, & payment of the completed worksDeep boreholes drilled in the Sub-counties of Kalaki District</i>	10Deep boreholes constructed in the Sub-counties of Kalaki District	2Deep boreholes constructed in the Sub-counties of Kalaki District	12Retention fees paid for drilling and installation of 12 deep boreholes.	
No. of deep boreholes rehabilitated			<i>11Procurement of a contractor, signing of a contract, supervision, & payment of the completed worksDeep boreholes rehabilitated in the Sub-counties of Kalaki District</i>		06Deep boreholes rehabilitated in the Sub-counties of Kalaki District	05Deep boreholes rehabilitated in the Sub-counties of Kalaki District	
Non Standard Outputs:	nilnil	<i>nilnil</i>	<i>12 Deep boreholes drilled in all the 6 Sub-counties of Kalaki District. 11 Deep boreholes rehabilitated in all the 6 Sub-counties of Kalaki DistrictProcurement of a contractor, signing of contract, supervision, & payment of the completed works.</i>	10 Deep boreholes constructed in the Sub-counties of Kalaki District.	2 Deep boreholes constructed in the Sub-counties of Kalaki District. 9 Deep boreholes rehabilitated in the Sub-counties of Kalaki District	Retention fees paid for drilling and installation of 12 deep boreholes. Deep boreholes rehabilitated in the Sub-counties of Kalaki District	
<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>	219,602	219,602	343,443	185,061	86,614	71,767	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	219,602	219,602	343,443	185,061	86,614	71,767	0

Output: 09 81 84Construction of piped water supply system

Vote:635 Kalaki District

FY 2020/21

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Procurement of contractor, signing of a contract, supervision & payment of completed worksPiped water supply scheme rehabilitation in Anyara TC</i>	1Piped water supply scheme rehabilitation (phase 1) started at Anyara TC in Anyara Sub-county.	1Piped water supply scheme rehabilitated (phase 1) completed at Anyara TC in Anyara Sub-county.		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>0nilnil</i>				
Non Standard Outputs:	nilnil	<i>nilnil</i>	<i>1 Piped water supply scheme rehabilitation in Anyara TC in Anyara SC.Prepare project specifications (BOQs & Architectural Designs), submit specifications to PDU, sign contract, supervise works, issue certificates, pay contractor for completed works.</i>	1 Piped water supply scheme rehabilitation (phase 1) started at Anyara TC in Anyara Sub-county.	1 Piped water supply scheme rehabilitated (phase 1) completed at Anyara TC in Anyara Sub-county.		
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	80,530	80,530	<i>122,447</i>	0	82,447	40,000	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	80,530	80,530	122,447	0	82,447	40,000	0
<i>Wage Rec't:</i>	40,800	30,600	<i>40,800</i>	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	29,752	22,314	<i>53,484</i>	13,371	13,371	13,371	13,371
<i>Domestic Dev't:</i>	304,326	304,326	<i>481,890</i>	185,061	185,061	111,767	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	374,878	357,240	576,175	208,632	208,632	135,339	23,571

Vote:635 Kalaki District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Vote:635 Kalaki District

FY 2020/21

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

Non Standard Outputs:	9 staff paid salaries for 12 months at Kalaki District headquarters and sub mission of departmental progress performance reports to line ministries and departments	9 staff paid salaries for 3 months at Kalaki District headquarters and sub mission of departmental progress performance reports to line ministries and departments	6 Technical staff paid salaries for 12 months at Kalaki District Hqtrs. 4 Quarterly Performance reports prepared and submitted to MoWE, MoLH&UP and NEMA in Kampala. Clients served for 12 months at Kalaki DLG Hqtrs. Verification of the payroll, payment of staff salaries, data collection, preparation of performance reports, submission of performance reports	6 Technical staff paid salaries for 6 months at Kalaki District Hqtrs. 1 Quarterly Performance report prepared and submitted to MoWE, MoLH&UP and NEMA in Kampala. Clients served for 3 months at Kalaki DLG Hqtrs.	6 Technical staff paid salaries for 6 months at Kalaki District Hqtrs. 1 Quarterly Performance report prepared and submitted to MoWE, MoLH&UP and NEMA in Kampala. Clients served for 3 months at Kalaki DLG Hqtrs.	6 Technical staff paid salaries for 3 months at Kalaki District Hqtrs. 1 Quarterly Performance report prepared and submitted to MoWE, MoLH&UP and NEMA in Kampala. Clients served for 3 months at Kalaki DLG Hqtrs.	6 Technical staff paid salaries for 3 months at Kalaki District Hqtrs. 1 Quarterly Performance report prepared and submitted to MoWE, MoLH&UP and NEMA in Kampala. Clients served for 3 months at Kalaki DLG Hqtrs.
Wage Rec't:	222,901	167,176	222,901	55,725	55,725	55,725	55,725
Non Wage Rec't:	3,000	2,250	4,268	732	973	1,774	789
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	225,901	169,426	227,169	56,457	56,698	57,499	56,514

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 sensitization, formulation of bye Laws, monitoring and evaluation. Monitoring visits conducted, patrols and arrest of non compliant people done.	1Monitoring visits conducted, patrols and arrest of non	1Monitoring visits conducted, patrols and arrest of non	1Monitoring visits conducted, patrols and arrest of non	1Monitoring visits conducted, patrols and arrest of non
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Vote:635 Kalaki District

FY 2020/21

Non Standard Outputs:	Not planned	N/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	500

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored				05Mobilise the community, Sensitise the community, procure planting.materials, plant natural vegetation and indigenous seedlings in the wetland boundaries.Ha of Ameru wetland demarcated and restored in Kakere village in Kalaki Sub-county.	2Ha of Ameru wetland demarcated and restored in Kakere village in Kalaki Sub-county.	1Ha of Ameru wetland demarcated and restored in Kakere village in Kalaki Sub-county.	1Ha of Ameru wetland demarcated and restored in Kakere village in Kalaki Sub-county.	1Ha of Ameru wetland demarcated and restored in Kakere village in Kalaki Sub-county.
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Non Standard Outputs:	Not planned	N/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,379	2,535	1,533	758	258	258	258	258
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,379	2,535	1,533	758	258	258	258	258

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring			100Mobilization, purchase of training materials, refreshment and allowances.Men and women trained in wetland management in 2 Sub-counties (Kalaki & Otuboi).	10Men and women trained in wetland management in Otuboi Sub-county.	13Men and women trained in wetland management in 2 Sub-counties (Kalaki & Otuboi).	15Men and women trained in wetland management in Kalaki Sub-county.	12Men and women trained in wetland management in Otuboi Sub-county.
Non Standard Outputs:			3 Radio talk shows held and aired out from Dwanwa FM at Kaberamaido town.Prepare information for the talk show, book radio air time, mobilise radio listeners, hold radio talk show.	10 Men and women trained in wetland management in Otuboi Sub-county.	1 Radio talk show held and aired out from Dwanwa FM at Kaberamaido town. 13 Men and women trained in wetland management in 2 Sub-counties (Kalaki & Otuboi).	1 Radio talk show held and aired out from Dwanwa FM at Kaberamaido town. 15 Men and women trained in wetland management in Kalaki Sub-county.	1 Radio talk show held and aired out from Dwanwa FM at Kaberamaido town. 12 Men and women trained in wetland management in Otuboi Sub-county.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,906	951	2,664	1,712	2,579
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,906	951	2,664	1,712	2,579

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Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	4 Monitoring and compliance surveys undertaken on all development projects in the DistrictSupervision the implementation of the agreed mitigation measures and conducting Environment audits	1 Monitoring and compliance surveys undertaken on all development projects in the District1 Monitoring and compliance surveys undertaken on all development projects in the District	4 Quarterly environmental monitoring and compliance visits conducted in all the 7 LLGs of Kalaki DLG.Prepare monitoring and inspection checklists, conduct field visits, issue compliance notices, prepare reports.	1 Environmental monitoring compliance visit conducted in the 4 SCs of Bululu SC, Anyara, Apapai & Kakure.	-	1 Environmental monitoring compliance visit conducted in @ of the 2 SCs of Otuboi & Kalaki.	1 Environmental monitoring compliance visit conducted in Kalaki TC & Bululu SC.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,071	653	0	150	268
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,071	653	0	150	268

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

No. of new land disputes settled within FY

			0Purchase of stationery, Fuel and lubricants, allowances.-				
Non Standard Outputs:	7 Area land committees in 7 lower local governments supervisedGenerati on and submission of land application files	2 Area land committees in 2 lower local governments supervised2 Area land committees in 2 lower local governments supervised	Monitoring and supervision visits of ALC done.Prepare monitoring and supervision check lists, sample points for monitoring and supervision, conduct field visits, compile field reports.	1 Quarterly Monitoring and supervision visits of ALC done.	1 Quarterly Monitoring and supervision visits of ALC done.	1 Quarterly Monitoring and supervision visits of ALC done.	1 Quarterly Monitoring and supervision visits of ALC done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	976	732	981	245	245	245	245
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		976	732	981	245	245	245	245
Class Of OutPut: Capital Purchases								
<i>Output: 09 83 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:								
	1 Nusery Bed maintained at the DHQsplanting, watering, monitoring	<i>1 Nusery Bed maintained at the DHQs1 Nusery Bed maintained at the DHQs</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>	4,224	4,224	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,224	4,224	0	0	0	0	0	0
<i>Wage Rec't:</i>	222,901	167,176	222,901	55,725	55,725	55,725	55,725	55,725
<i>Non Wage Rec't:</i>	10,556	7,917	17,759	3,840	4,640	4,640	4,640	4,640
<i>Domestic Dev't:</i>	4,224	4,224	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	237,680	179,317	240,660	59,565	60,365	60,365	60,365	60,365

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

7 Needy children identified and resettled in sub counties of Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki & Kalaki Town Council	2 Needy children identified and resettled in sub counties of Anyara, Apapai2 Needy children identified and resettled in sub counties of Otuboi, Bululu	-2 Trainings at sub county headquarters of selected sub counties by OPM - 5 Parish chiefs and 3 CDOs supported and active in identification and assessment of micro projects and Parish community Associations Programme -2 submissions of Projects files to OPM in Kampala for funding -2 Monitoring Visits undertaken and performance improved in implementation of the two programmes -
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Transfer of Funds to Community Groups done and livelihoods of the beneficiaries enhanced - Organise training venue -Photocopy training materials,attendance sheets -Conduct the training -Pay allowances ,Fuel - Produce assessment Forms - Fill the assessment Forms -Travels to OPM in Kampala - arrange for field visits -Hold discussions with beneficiaries - Prepare fund transfer letters2 Trainings conducted at the sub county headquarters for the sub counties chosen by OPM 5 parish chiefs and 3 CDOs supported and active in identification and assessment of Micro Project Groups and Parish community Associations -5 parish chiefs and 3 CDOs able to implement effectively Micro Project Programme and Parish community Associations Programme -5

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			<i>Parishes Project files submitted to OPM in Kampala for funding -2 Monitoring Visits and performance improved in implementation of Micro Projects and Parish Community Associations - Transfer of funds to approved community groups and livelihoods of beneficiaries enhanced</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	192,600	24,836	118,241	24,836	24,686
<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	600	450	192,600	24,836	118,241	24,836	24,686

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

-OVC cases resolved in 6 sub counties and 1 Town Council - 4 quarterly OVC MIS data collected from 7 LLGs and entered into the OVC-MIS database system for enhanced planning for OVCs welfare - 4 quarterly follow up of OVC under legal support for improved services undertaken to established institutions - 4 quarterly

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*supervision of CSO
to streamline their
operation for
improved services
delivery in 7 LLGs
done - 4 quarterly
DOVCC Minutes in
place at Kalaki
District
Heaquarters - 4
quarterly SOVCC
Minutes in place at
77 LLGs sub
county
Headquarters -4
quarterly support to
Operation of CBS
dept for enhanced
functionality of the
department done-
organise meeting
venue -Photocopy
OVC materials -
mobilise
participants -Make
arrangement with
service provider for
lunch and
refreshments -pay
for
allowances,Fuel -
Write the
minutes,Reports*

<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	7,510	7,510	0	0	0
Total For KeyOutput	0	0	7,510	7,510	0	0	0

Output: 10 81 05Adult Learning

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No. FAL Learners Trained

500-Organise Training venues
-Conduct the Trainings
-Procure stationery for FAL learners
-Prepare monitoring Tool
-Organise Training materials -500 FAL learners trained in 7 LLGs across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,Kalaki T/C and Bululu
-4 district FAL reports prepared and submitted to CAO and MoGLSD in Kampala
-1 monitoring visit undertaken
-1 support Supervision visit under taken during implementation
-1 motorcycle prepared and functional at the district Hqtrs
-Purchase of assorted stationery for FAL learners done at the District Hqtrs
-

500FAL learners trained in 7 LLGs across Kalaki District

500FAL learners trained in 7 LLGs across Kalaki District

500FAL learners trained in 7 LLGs across Kalaki District

500FAL learners trained in 7 LLGs across Kalaki District

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Non Standard Outputs:

3 LLG FAL instructors coordination meetings, 250 FAL learners trained in 7 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, and KablakiTown councilHolding coordination meetings, review meetings monitoring field visits, participation of learners in adult learning classes, NALMIS data collection, assessment of learners, graduation of learners	<i>1 LLG FAL instructors coordination meetings (250 FAL learners trained in 7 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, and Kalaki Town council 1 LLG FAL instructors coordination meetings (250 FAL learners trained in 7 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, and Kalaki Town council</i>	<i>- 500 FAL learners trained in 7 LLGs across Kalaki District ie Anyara,Otuboi, Apapai,Kakure,Kalaki,T/C and Bululu -4 district FAL reports prepared and submitted to CAO and MoGLSD in Kampala -1 monitoring visit undertaken in 7 LLGs -1 support Supervision visit under taken in 7 LLGs -1 motorcycle prepared and functional at the district Hqtrs - Purchase of assorted stationery for FAL learners done at the District Hqtrs --Organise Training Venues,Prepare attendance Forms,- Conduct the trainings, - Payment of allowances - Preparation of departmental Quarterly reports - Travels to MoGLSD, -Fill procurement Forms for assorted stationery needs - Fill assessment Forms for motor cyle repair</i>	500 FAL learners trained in 7 LLGs across Kalaki District - ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.1 District FAL report prepared and submitted to CAO and MoGLSD in Kampala. 1 Monitoring visit undertaken in 7 LLGs. 1 Support Supervision visit under taken in 7 LLGs.	500 FAL learners trained in 7 LLGs across Kalaki District - ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.1 District FAL report prepared and submitted to CAO and MoGLSD in Kampala. 1 Monitoring visit undertaken in 7 LLGs. 1 Support Supervision visit under taken in 7 LLGs.	500 FAL learners trained in 7 LLGs across Kalaki District - ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.1 District FAL report prepared and submitted to CAO and MoGLSD in Kampala. 1 Monitoring visit undertaken in 7 LLGs. 1 Support Supervision visit under taken in 7 LLGs.	500 FAL learners trained in 7 LLGs across Kalaki District - ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.1 District FAL report prepared and submitted to CAO and MoGLSD in Kampala. 1 Monitoring visit undertaken in 7 LLGs. 1 Support Supervision visit under taken in 7 LLGs. 1 Motorcycle repaired and functional at the district Hqtrs. Assorted FAL instructional material procured at Kalaki District Hqtrs.
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,558	1,168	1,730	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	1,558	1,168	1,730	432	432	432	432

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

2 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted at Kalaki County Hqtrs, 2 Monitoring exercise on mainstreaming Gender in the planning and development process at Higher and in the LLGs levelMentoring of LLG stakeholders on GBV laws, policies and regulations (identification and mobilization of participants, identification of resource persons, preparation of training materials, Training of LLG stakeholders, preparation of training reports), Monitoring visits, report writing.	<i>1 LLG Stakeholder mentoring visits on GBV laws , policies and regulations conducted Kalaki County Hqtrs.1 Monitoring exercise on mainstreaming Gender in the planning and development process at Higher and in the LLGs level</i>	<i>2 LLG stakeholder Mentoring/ Sensitisation Visits on GBV Laws,Policies and Regulations conducted at Kalaki District Headquarters 7 LLGs UWEP files endorsed for funding 7 LLGs UWEP groups submitted to MOGLSD and approved for funding 24 UWEP groups and 1 Parish Community Associations monitored and performance improved -7 LLGs CDWs and Stakeholders aware and Knowledgeable about UWEP programme and implementation modalities -18 UWEP groups funded and livelihoods of the group members enhanced Organise Training Venues, Prepare Attendance sheets,Procure</i>	UWEP files from 7 LLGs endorsed & submitted to MOGLSD for funding, 7 LLGs CDWs & Stakeholders sensitised about UWEP programme & its implementation modalities.	2 LLG stakeholder Mentoring/Sensitisation meetings conducted at Kalaki DLG Hqtrs on GBV Laws, Policies & Regulations. 24 UWEP groups and 1 Parish Community Associations monitored. 7 LLGs CDWs & Stakeholders sensitised about UWEP programme & its implementation modalities. 24 UWEP groups funded in 7 LLGs of Kalaki District. 24 UWEP groups & 1 Parish Community Association monitored.	24 UWEP groups & 1 Parish Community Association monitored,	24 UWEP groups & 1 Parish Community Association monitored,
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			<i>stationery ,conduct the sensitisation training, ,Provide refreshments during the training and write report Organise Monitoring visits, develop the Monitoring Tools Photocopy forms write minutes and Reports Write funds transfer letters for groups</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	133,855	33,464	33,314	33,464	33,614
<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	600	450	133,855	33,464	33,314	33,464	33,614
<i>Output: 10 81 08Children and Youth Services</i>							

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No. of children cases (Juveniles) handled and settled

10-Informing community members to report cases
-Organising venues for meetings
-Documenting cases
-Linking needy children to Service providers
-Attending Court Cases involving needy children
-Writing cases in the Case Books
Needy children identified and resettled in sub counties of Anyara,Otuboi,Apa pai,Kakure, Kalaki,Kalaki T/C and Bululu

2Needy children identified and resettled in their sub-counties of origin among the 7 LLGs of Kalaki District.

3Needy children identified and resettled in their sub-counties of origin among the 7 LLGs of Kalaki District.

3Needy children identified and resettled in their sub-counties of origin among the 7 LLGs of Kalaki District.

2Needy children identified and resettled in their sub-counties of origin among the 7 LLGs of Kalaki District.

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Non Standard Outputs:

			<i>10 Needy children identified and resettled in sub counties of Anyara,Otuboi,Apa pai,Kakure, Kalaki,Kalaki T/C and Bululu-Informing community members to report cases -Organising venues for meetings - Documenting cases -Linking needy children to Service providers - Attending Court Cases involving needy children - Writing cases in Case Books</i>	2 Needy children identified and resettled in their sub-counties of origin among the 7 LLGs of Kalaki District.	3 Needy children identified and resettled in their sub-counties of origin among the 7 LLGs of Kalaki District.	3 Needy children identified and resettled in their sub-counties of origin among the 7 LLGs of Kalaki District.	2 Needy children identified and resettled in their sub-counties of origin among the 7 LLGs of Kalaki District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,612	403	403	403	403
<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	1,612	403	403	403	403

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>1-Organise Venues for meetings -Provide attendance sheets -Conduct the youth meetings -Pay allowances to members -Write minutes 1 district Youth Council supported to hold meetings at Kalaki District Headquarters</i>	1District Youth Council supported to hold meetings at Kalaki District Headquarters	1District Youth Council supported to hold meetings at Kalaki District Headquarters	1District Youth Council supported to hold meetings at Kalaki District Headquarters	1District Youth Council supported to hold meetings at Kalaki District Headquarters

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Non Standard Outputs:	4 meetings/field visits by the District Youth Council AES & Ex-com conducted Meetings , Field visits, Minutes/report writing	<i>1 meeting/field visit by the District Youth Council AES & Ex-com conducted</i>	<i>1 district Youth Council supported to hold meetings at Kalaki district Headquarters - Organise Venues for meetings - Provide attendance sheets -Conduct the youth meetings - Pay allowances to members -Write minutes</i>	District Youth Council supported to hold 1 meeting at Kalaki District Headquarters	District Youth Council supported to hold 1 meeting at Kalaki District Headquarters. 1 Youth Council executive support with travel expenses.	District Youth Council supported to hold 1 meeting at Kalaki District Headquarters	District Youth Council supported to hold 1 meeting at Kalaki District Headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	573	0	2,257	564	564	564	564
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	573	0	2,257	564	564	564	564

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:	4 meetings/field visits by the Dist PWDs Council, AES & Ex-com conducted, 4 meetings/field visits by the District Council of Older Persons, EXCOM and AES conductedHolding meetings, Field visits, report/minte writing	<i>1 meeting/field visit by the Dist PWDs Council, AES & Ex-com conducted, 1 meeting/field visit by the District Council of Older Persons, EXCOM and AES conducted1 meeting/field visit by the Dist PWDs Council, AES & Ex-com conducted, 1 meeting/field visit by the District Council of Older Persons, EXCOM and AES conducted</i>	<i>1 District PWDs Council and Older Persons Supported to Hold 4 meetings at Kalaki District HeadquartersOrganise Venues for meetings -Provide attendance sheets - Conduct the PWDs/Elderly meetings -Pay allowances to members -Write minutes</i>	1 District PWDs Council and Older Persons Supported to hold 1 meeting at Kalaki District Headquarters.	1 District PWDs Council and Older Persons Supported to hold 1 meeting at Kalaki District Headquarters.	1 District PWDs Council and Older Persons Supported to hold 1 meeting at Kalaki District Headquarters.	1 District PWDs Council and Older Persons Supported to hold 1 meeting at Kalaki District Headquarters.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	552	414	1,103	276	276	276	276
<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	552	414	1,103	276	276	276	276

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Year round Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlementMediation, Field visits to work sites, Report writing, Counselling	<i>1 Quarterly Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement1 Quarterly Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement</i>	<i>4 quarterly Participation of the Labour Officer on Labour and Industrial Relations concerns in Kalaki District Headquarters and Worksites in LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C, Bululu-Travels to LLGs, Institutions and Worksites with labour relationship problems - Gathering information on aggrieved workers - organise venues for awareness meetings -Linking victims to Service providers</i>	1 Quarterly visit by the Labour Officer on Labour and Industrial Relations concerns conducted at Kalaki Dist. Hqrs & work sites in all the 7 LLGs - ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C & Bululu.	1 Quarterly visit by the Labour Officer on Labour and Industrial Relations concerns conducted at Kalaki Dist. Hqrs & work sites in all the 7 LLGs - ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C & Bululu.	1 Quarterly visit by the Labour Officer on Labour and Industrial Relations concerns conducted at Kalaki Dist. Hqrs & work sites in all the 7 LLGs - ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C & Bululu.	1 Quarterly visit by the Labour Officer on Labour and Industrial Relations concerns conducted at Kalaki Dist. Hqrs & work sites in all the 7 LLGs - ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C & Bululu.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	600	150	150	150	150
<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	600	450	600	150	150	150	150

Output: 10 81 14Representation on Women's Councils

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No. of women councils supported			<i>1Organise Venues for meetings -Provide attendance sheets -Conduct the women council meetings -Pay allowances to members -Write minutes 1 District Women Council supported and functional at the district Headquarters</i>	1District Women Council supported and functional at Kalaki District Headquarters.	1District Women Council supported and functional at Kalaki District Headquarters.	1District Women Council supported and functional at Kalaki District Headquarters.	1District Women Council supported and functional at Kalaki District Headquarters.
Non Standard Outputs:	4 Meetings/field visits of District Women Council AES & EX-COM conductedHolding meetings, field visits, minutes/report writing	<i>1 Meeting/field visit of District Women Council AES & EX-COM conducted1 Meeting/field visit of District Women Council AES & EX-COM conducted</i>	<i>1 District Women Council supported and functional at the district HeadquartersOrga nise Venues for meetings -Provide attendance sheets - Conduct the women council meetings -Pay allowances to members -Write minutes</i>	1 District Women Council supported and functional at Kalaki District Headquarters.	1 District Women Council supported and functional at Kalaki District Headquarters.	1 District Women Council supported and functional at Kalaki District Headquarters.	1 District Women Council supported and functional at Kalaki District Headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	573	429	2,257	564	564	564	564
<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	573	429	2,257	564	564	564	564

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	<i>-4 watersheds monitored ie Okoku in Otuboi sub county,Apoki in Anyara sub county ,Elochu in Kakure sub county</i>	4 Watersheds monitored, 1 qtrly report compiled & submitted to OPM, 1 meeting @ held for NUSAF3 district	4 Watersheds monitored, 1 qtrly report compiled & submitted to OPM, 1 meeting @ held for NUSAF3 district	4 Watersheds monitored, 1 qtrly report compiled & submitted to OPM, 1 meeting @ held for NUSAF3 district	4 Watersheds monitored, 1 qtrly report compiled & submitted to OPM, 1 meeting @ held for NUSAF3 district
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<i>and Okalacer in Bululu Sub county -4 quarterly Reports compiled and submitted to OPM in Kampala - 4 district Coordination meetings on NUSAF3 held at Kalaki District Hqtrs -4 STPC/SEC review meetings on NUSAF3 groups conducted in Otuboi, Anyara, Kakure, and Bululu -1 DTPC/DEC approval and endorsement meeting held at Kalaki District Headquarters -1 community Interest Group generated and funded in Okoku watershed in Otuboi sub county -1 Motor Vehicle serviced and Operational at Kalaki District Headquarters - Assorted office stationery and equipment stocked at Kalaki District Headquarters -4 CPMCs/CPCs Trainings done at Kalaki District Headquarters and their performance enhanced -4 Community Facilitators paid</i>	coordination, 4 STPCs/SECs & DTPC/DEC. 1 CIG generated & funded in Okoku watershed, 1 CPMCs/CPCs trained, 4 Community Facilitators paid Wages for 3 months, 1 Sensitisation Training conducted on Micro projects & Parish Community Associations, NUSAF3 sub-project prepared & submitted to OPM & MoGLSD, 1 parish group supported with funds for improved livelihoods.	coordination, 4 STPCs/SECs & DTPC/DEC. 1 CIG generated & funded in Okoku watershed, 1 CPMCs/CPCs trained, 4 Community Facilitators paid Wages for 3 months, 1 Sensitisation Training conducted on Micro projects & Parish Community Associations, NUSAF3 sub-project prepared & submitted to OPM & MoGLSD, 1 parish group supported with funds for improved livelihoods.	coordination, 4 STPCs/SECs & DTPC/DEC. 1 CIG generated & funded in Okoku watershed, 1 CPMCs/CPCs trained, 4 Community Facilitators paid Wages for 3 months, 1 Sensitisation Training conducted on Micro projects & Parish Community Associations, NUSAF3 sub-project prepared & submitted to OPM & MoGLSD, 1 parish group supported with funds for improved livelihoods.	coordination, 4 STPCs/SECs & DTPC/DEC. 1 CIG generated & funded in Okoku watershed, 1 CPMCs/CPCs trained, 4 Community Facilitators paid Wages for 3 months, 1 Sensitisation Training conducted on Micro projects & Parish Community Associations, NUSAF3 sub-project prepared & submitted to OPM & MoGLSD, 1 parish group supported with funds for improved livelihoods.
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Vote:635 Kalaki District

FY 2020/21

*their Wages for 12
Months at Kalaki
District
Headquarters 3
Sensitisation
Trainings on Micro
projects and 1
parish sensitised on
Parish Community
Associations 4
Parishes supported
with Assessment
forms for micro
projects
identification 8
Community
Development
workers facilitated
and active in
assessment of
viable groups 4
CDOs and 4 Parish
chiefs ,Group
leaders
knowledgeable and
skilled in
MicroProjects and
Parish Community
Associations
modalities 2
Travels to
MoGLSD
undertaken to
submit and retrieve
project files 4
parishes groups
supported with
funds for improved
livelihoods -
Preparation of
Monitoring Tool -
Field visits to the
field -Compilation
of Reports and
Printing -Travels to
MoGLSD -
Organise Venues
for Meetings -*

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Conducting the meetings -
Providing Refreshments -
Payment of Allowances to Participants -
Identification and Assessment of CIGs -Filling of assessment forms for vehicle inspections -Filling of Procurement forms -organise training venues -
Print and photocopy assessment forms -
Organise monitoring tool -
Facilitate in the trainings -Make home visits to viable groups -
Transfer funds to approved groups -
Organise field visits to projects

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	377,173	112,159	178,211	17,543	69,260
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	377,173	112,159	178,211	17,543	69,260

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	7 LLGs CDWs provided technical support supervision during the PWDs project generation processSupport supervision of PWD groups	3 LLGs CDWs provided technical support supervision during the PWDs project generation process2 LLGs CDWs provided	-7 PWDs Groups identified and supported with Funds to improve their wellbeing in 7 LLGs ie Anyara,Otuboi, Apapai, Kakure,	-7 PWDs Groups assessed and identified for funding to improve their wellbeing in 7 LLGs ie Anyara,Otuboi,	-7 PWDs Groups Trained on Entrepreneurial Skills for improved performance at the respective sub county Hqtrs ie	-7 PWDs Groups identified and supported with Funds to improve their wellbeing in 7 LLGs ie Anyara,Otuboi, Apapai, Kakure,	7 PWDs Groups monitored for effective implementation in 7 LLGs ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C
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selection and operational processes								
Preparation of supervision check lists, field visits and preparation of reports.								
	<i>technical support</i>	<i>Kalaki, Kalaki T/C and Bululu -7 PWDs Groups</i>	<i>Trained on</i>	Apapai, Kakure, Kalaki, Kalaki T/C and Bululu	Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu	Kalaki, Kalaki T/C and Bululu		
	<i>supervision during the PWDs project</i>	<i>PWDs Groups</i>	<i>Entrepreneurial Skills for improved performance at the respective sub county Hqtrs ie</i>					
	<i>generation process</i>	<i>PWDs Groups</i>	<i>monitored for effective implementation in 7 LLGs ie</i>					
			<i>Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu 7 PWDs Groups</i>					
			<i>monitored for effective implementation in 7 LLGs ie</i>					
			<i>Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu-</i>					
			<i>Preparation of Assessment Tool for the groups -</i>					
			<i>Conducting assessment tool with the group members -</i>					
			<i>Compiling List of Successful PWDs Groups -Opening Bank accounts with DFCU Bank</i>					
			<i>_Transfer of funds to PWDs account -</i>					
			<i>Organising training venues -</i>					
			<i>Conducting the training -Preparing Monitoring Tool -</i>					
			<i>Undertake field monitoring activities</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	150	113	5,690	0	0	0	0	5,690

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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	150	113	5,690	0	0	0	5,690

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

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Non Standard Outputs:

11 CBS staff Monthly Salary Paid for 12 Months, 4 Progress Reports Prepared & Submitted to the MGLSD Kampala, 8 LLGs Monitored & Support Supervised, 1 Computers & 1 Motorcycle maintained at Kalaki DHQS. Assorted Office Maintenance Equipment Procured, 1 Support staff paid Lunch Allowance for 12 Months.Verificatio n of Payrolls, Paying Salaries for staff, Report Writing Traveling to Submit Reports, Field Visits, Repairing Computers/IT equipment, Repairing & Maintenance of Motorcycle, Paying Allowances for support staff.	<i>11 CBS staff Monthly Salary Paid for 3 Months, 1 Progress Reports Prepared & Submitted to the MGLSD Kampala, 7 LLGs Monitored & Support Supervised, 1 Computers & 1 Motorcycle maintained at Kalaki DHQS. Assorted Office Maintenance Equipment Procured, 1 Support staff paid Lunch Allowance for 3 Months.11 CBS staff Monthly Salary Paid for 3 Months, 1 Progress Reports Prepared & Submitted to the MGLSD Kampala, 7 LLGs Monitored & Support Supervised, 1 Computers & 1 Motorcycle maintained at Kalaki DHQS. Assorted Office Maintenance Equipment Procured, 1 Support staff paid Lunch Allowance for 3 Months.</i>	<i>11 CBS departmental staff salaries paid for 12 months at Kalaki District Headquarters -4 physical Progress and Financial reports prepared and submitted to MOGLSD in Kampala -7 LLGs monitored and Supervised for improved performance ie Anyara,Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu - Departmental Programmes in the District and 7 LLGs coordinated for 12 Months at the Kalaki District Hqtrs. -1 motor Cycle repaired and functional at Kalaki District Hqtrs-List of staffs submitted to Human Re source Officer -Compiling and Printing Reports -Travelling to MoGLSD - Preparation of Monitoring Tool - Conducting monitoring vists - Filling Forms for assessment of the motorcycle - Payment for Motor cycle repair</i>	11 CBS deptal staff salaries paid for 3 months at Kalaki Dis. Hqrs, 4 physical Progress & Financial reports prepared & submitted to MOGLSD in Kla, 7 LLGs monitored & Supervised, Depl Programmes at the Dis Hqtrs & 7 LLGs coordinated for 3 Months.	11 CBS deptal staff salaries paid for 3 months at Kalaki Dis. Hqrs, 4 physical Progress & Financial reports prepared & submitted to MOGLSD in Kla, 7 LLGs monitored & Supervised, Depl Programmes at the Dis Hqtrs & 7 LLGs coordinated for 3 Months.	11 CBS deptal staff salaries paid for 3 months at Kalaki Dis. Hqrs, 4 physical Progress & Financial reports prepared & submitted to MOGLSD in Kla, 7 LLGs monitored & Supervised, Depl Programmes at the Dis Hqtrs & 7 LLGs coordinated for 3 Months.	11 CBS deptal staff salaries paid for 3 months at Kalaki Dis. Hqrs, 4 physical Progress & Financial reports prepared & submitted to MOGLSD in Kla, 7 LLGs monitored & Supervised, Depl Programmes at the Dis Hqtrs & 7 LLGs coordinated for 3 Months.	
Wage Rec't:	113,078	84,809	113,078	28,270	28,270	28,270	28,270

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<i>Non Wage Rec't:</i>	9,988	7,920	3,682	555	555	555	2,016
<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	123,066	92,728	116,761	28,825	28,825	28,825	30,286

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	SCG totaling to UGX 20,419,114 transferred to 7 LLGs and Community PWD groups for Implementation of the relevant Community Development functions Transferring funds to LLGs and Community PWD Groups	<i>SCG totaling to UGX 5,104,779 transferred to 7 LLGs and Community PWD groups for Implementation of the relevant Community Development functions SCG totaling to UGX 5,104,779 transferred to 7 LLGs and Community PWD groups for Implementation of the relevant Community Development functions</i>	<i>4 quaterly Funds transfer done for 7 LLGs ie Anyara, Otuboi,, Apapai,Kakure,Kalaki, Kalaki T/C,Bululu- Preparation of activity details for the funds being transferred - Communicating to LLGs on the amount transferred -Receiving acknowledgment Letters of the funds from Sub counties</i>	UGX. 4,816,323 transfer to 7 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.	UGX. 4,816,323 transfer to 7 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.	UGX. 4,816,322 transfer to 7 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.	UGX. 4,816,365 transfer to 7 LLGs ie Anyara, Otuboi, Apapai, Kakure, Kalaki, Kalaki T/C and Bululu.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,419	15,314	19,303	4,816	4,816	4,816	4,854
<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	20,419	15,314	19,303	4,816	4,816	4,816	4,854
<i>Wage Rec't:</i>	113,078	84,809	113,078	28,270	28,270	28,270	28,270
<i>Non Wage Rec't:</i>	35,611	26,708	741,861	178,220	337,527	83,604	142,510
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	7,510	7,510	0	0	0
Total For WorkPlan	148,690	111,517	862,449	214,000	365,797	111,874	170,779

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Vote:635 Kalaki District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	1 Office block renovated/maintained, 1 motorcycle/assorted office equipment & furniture maintained at Kalaki District Hqtrs. 12 DHLG Deps, 7 LLGs & other stakeholders provided planning services for 12 months. 4 Mentoring/advisory visits made & technical support obtained from line ministries in Kampala. Prepare specifications for office renovations and repair of office equipment. Provide technical assistance to depts, LLGs & other stakeholders. Consult with Line ministries on planning matters. Procure office essentials and utilities.	1 Office block renovated/maintained, 1 motorcycle/assorted office equipment & furniture maintained at Kalaki District Hqtrs. 12 DHLG Deps, 7 LLGs & other stakeholders provided planning services for 3 months. 1 Mentoring/advisory visit made & technical support obtained from line ministries in Kampala. 1 Motorcycle maintained at Kalaki District Hqtrs. 12 DHLG Deps, 7 LLGs & other stakeholders provided planning services for 3 months.	12 DHLG Departments, 7 LLGs and other clients served for 12 months, 1 laptop computer, 1 printer and assorted office furniture maintained for 12 months Provision of planning services to HODs, LLGs and other clients, repair of equipment and furniture, office cleaning, pay staff welfare, and, pay utility bills.	12 DHLG Departments, 7 LLGs and other clients served for 3 months, 1 laptop computer, 1 printer and assorted office furniture maintained for 3 months.	12 DHLG Departments, 7 LLGs and other clients served for 3 months.	12 DHLG Departments, 7 LLGs and other clients served for 3 months, 1 laptop computer, 1 printer and assorted office furniture maintained for 3 months.	12 DHLG Departments, 7 LLGs and other clients served for 3 months, 1 laptop computer, 1 printer and assorted office furniture maintained for 3 months.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,016	10,377	4,760	1,590	640	1,190	1,340
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,016	10,377	4,760	1,590	640	1,190	1,340

Output: 13 83 02District Planning

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No of Minutes of TPC meetings	<i>12</i> Invite members for DTPC, hold DTPC meetings, produce minutes, disseminate minutes.Minutes of DTPC produced at Kalaki DLG Hqtrs.	3Minutes of DTPC produced at Kalaki DLG Hqtrs.	3Minutes of DTPC produced at Kalaki DLG Hqtrs.	3Minutes of DTPC produced at Kalaki DLG Hqtrs.	3Minutes of DTPC produced at Kalaki DLG Hqtrs.
No of qualified staff in the Unit	<i>4</i> Submit vacant posts to CAO, update of the payroll, pay staff salaries and appraise staff.Qualified on post in the Planning Unit (District Planner, Senior Planner & Planner)	4Qualified on post in the Planning Unit (Senior Planner & Planner)	4Qualified on post in the Planning Unit (Senior Planner & Planner)	4Qualified on post in the Planning Unit (District Planner, Senior Planner & Planner)	4Qualified on post in the Planning Unit (District Planner, Senior Planner & Planner)

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Non Standard Outputs:

4 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs. 1 District Budget Conference held at Kalaki DLG Hqtrs. 8 Draft copies of BFP FY 2021 and 13 approved copies of BFP FY 2020/2021 produced at Kalaki DLG Hqtrs. 3 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs. Identify resource persons, Brief resource persons, prepare presentations, Identify stakeholders, invite stakeholders, prepare conference venue, hold budget conference, prepare and disseminate budget conference report. Verify staff payroll, prepare staff salary payment invoices, recommend salary payments to the CFO and CAO/AO.

4 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs.

4 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs. 1 District Budget Conference held at Kalaki DLG Hqtrs. 3 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs.

4 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs. 8 Draft copies of BFP FY 2021 and 13 approved copies of BFP FY 2021/2022 produced at Kalaki DLG Hqtrs.

4 Technical and 1 support staff paid salaries at Kalaki DLG Hqtrs. 8 Copies of draft departmental workplan FY 2021/2022 produced at Kalaki DLG Hqtrs.

<i>Wage Rec't:</i>	0	0	<i>50,210</i>	12,553	12,553	12,553	12,553
<i>Non Wage Rec't:</i>	0	0	<i>7,565</i>	0	5,374	1,288	904
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	57,775	12,553	17,926	13,840	13,456

Output: 13 83 03Statistical data collection

Vote:635 Kalaki District

FY 2020/21

Non Standard Outputs:

4 District Statistics Committee Meetings held at Kalaki DLG Hqtrs and minutes produced. 3 Copies of the District Statistics Abstract produced at Kalaki DLG Hqtrs. Prepare statistics reports and issues for DSC discussions, invite DSC members for meetings, hold DSC meetings, Produce DSC minutes, collect and analyse data for D/ Statistics Abstract, draft D/ Statistical Abstract Report, share draft statistics abstract report with DTPC, Produce and disseminate final D/ Statistics Abstract.	<i>1 District Statistics Committee Meeting held at Kalaki DLG Hqtrs and minutes produced. 3 Copies of the District Statistics Abstract produced at Kalaki DLG Hqtrs. 1 District Statistics Committee Meeting held at Kalaki DLG Hqtrs and minutes produced.</i>	<i>13 Copies of the District Statistical Abstract for FY 2020/2021 produced at Kalaki DLG Hqtrs. 4 District Statistics Committee meetings held at Kalaki District Hqtrs. Design and produce data collection tools, analyse data, compile draft reports, present draft reports to DTPC, produce final copies of Statistical Abstract, invite DSC members for meetings, Hold DSC meetings, produce DSC reports.</i>	13 Copies of the District Statistical Abstract for FY 2020/2021 produced at Kalaki DLG Hqtrs. 1 District Statistics Committee meeting held at Kalaki District Hqtrs.	1 District Statistics Committee meeting held at Kalaki District Hqtrs.	1 District Statistics Committee meeting held at Kalaki District Hqtrs.	1 District Statistics Committee meeting held at Kalaki District Hqtrs.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	507	387	3,112	1,281	611	611
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	507	387	3,112	1,281	611	611

Output: 13 83 04Demographic data collection

Vote:635 Kalaki District

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Non Standard Outputs:

Mid-year population projections prepared and disseminated to 12 DHLG Depts and 7 LLGs over a period of 12 months at Kalaki DLG Hqtrs. 4 Quarterly reports on population statistics prepared and disseminated to 12 DHLG depts and 7 LLGs. Collect and disseminate secondary population data. Prepare quarterly population statistics. Disseminate quarterly population reports.	<i>Mid-year population projections prepared and disseminated to 12 DHLG Depts and 7 LLGs over a period of 3 months at Kalaki DLG Hqtrs. 1 Quarterly report on population statistics prepared and disseminated to 12 DHLG depts and 7 LLGs. Mid-year population projections disseminated to DHLG, LLGs officials & other stakeholders over a period of 3 months at Kalaki DLG Hqtrs. 1 Quarterly report on population statistics prepared and disseminated to 12 DHLG depts and 7 LLGs.</i>	<i>1 Copy of Annual mid year population projections for 2020 and 2021 produced and disseminated to 12 DHLG Depts, 7 LLGs and other stakeholders at Kalaki District Hqtrs. 4 Quarterly secondary population data collected and disseminated at Kalaki DLG Hqtrs. Project population data, design data capture tools, collect secondary population data, analyse population data, prepare population reports, disseminate population reports.</i>	1 Copy of Annual mid year population projections for 2020 and 2021 produced and disseminated to 12 DHLG Depts, 7 LLGs and other stakeholders at Kalaki District Hqtrs. Quarterly secondary population data collected and 1 copy of report disseminated at Kalaki DLG Hqtrs.	1 Copy of Annual mid year population projections for 2020 and 2021 produced and disseminated to 12 DHLG Depts, 7 LLGs and other stakeholders at Kalaki District Hqtrs. Quarterly secondary population data collected and copy of 1 report disseminated at Kalaki DLG Hqtrs.	1 Copy of Annual mid year population projections for 2020 and 2021 produced and disseminated to 12 DHLG Depts, 7 LLGs and other stakeholders at Kalaki District Hqtrs. Quarterly secondary population data collected and copy of 1 report disseminated at Kalaki DLG Hqtrs.	1 Copy of Annual mid year population projections for 2020 and 2021 produced and disseminated to 12 DHLG Depts, 7 LLGs and other stakeholders at Kalaki District Hqtrs. Quarterly secondary population data collected and copy of 1 report disseminated at Kalaki DLG Hqtrs.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	120	60	400	100	100	100
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	120	60	400	100	100	100

Output: 13 83 05Project Formulation

Non Standard Outputs:

<i>1 Dist. Contracts Committee meeting held and minutes produced, 1 Dist. Evaluation Committee meeting held and minutes</i>	1 Meeting @ held & minutes produced by DCC & Dis Evaluation Committee, 3 Copies of documents @	1 Supervision report produced by the District Engineer for 2 projects, 1 Supervision report produced by the	1 Supervision report produced by the District Engineer for 2 projects, 1 Supervision report produced by the
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<i>produced, 3 Copies of BOQs & architectural designs produced for 2 projects, 3 Copies of bid documents produced for 2 projects, 3 Copies of Environmental Screening reports produced for 2 projects, 3 Copies of Socio-economic Screening reports produced for 2 projects, 3 Copies of appraisal reports produced for 2 projects, 3 Supervision reports produced by the District Engineer for 2 projects, 3 Supervision reports produced by the Project Managers (T/Clerk & DCAO) for each of their DDEG funded projects; 1 at Kalaki TC Hqtrs & 1 at Kalaki District Hqtrs, 3 Supervision reports produced by the Project Implementation Team for 2 DHLG DDEG funded projects; 3 Site meetings held for @ of the 2 DHLG DDEG funded projects (Kalaki TC Admin & Kalaki DLG Administration</i>	produced in form of BOQs, architectural designs, bids, Environmental Screening, Socio-econ. Screening and appraisal reports for 2 projects. 1 Supervision report @ produced by the Dis. Engineer, Project Managers (T/Clerk & DCAO) & Project Implementation Team. 1 Site meeting held for @ of the 2 DHLG DDEG funded projects (Kalaki TC Admin office & Kalaki DLG Admin. Office Blocks).	Project Managers (T/Clerk & DCAO) for each of their DDEG funded projects; 1 at Kalaki TC Hqtrs & 1 at Kalaki District Hqtrs, 1 Supervision report produced by the Project Implementation Team for 2 DHLG DDEG funded projects; 1 Site meeting held for @ of the 2 DHLG DDEG funded projects (Kalaki TC Admin & Kalaki DLG Administration Office Blocks).	Project Managers (DHO & DCAO) for each of their DDEG funded projects; 1 at Kalaki TC Hqtrs & 1 at Kalaki District Hqtrs, 1 Supervision report produced by the Project Implementation Team for 2 DHLG DDEG funded projects; 1 Site meeting held for @ of the 2 DHLG DDEG funded projects (Kalaki TC Admin office & Kalaki DLG Administration Office Blocks).
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Office
Blocks).Notify
Secretary DCC &
Dist. Evaluation
Committees to call
meetings of the
respective
committees,
facilitate DCC &
DEC meetings,
facilitate District
Engineer, Project
managers, Project
Implementation
Team, NRO and
DCDO for project
supervision visits,
Environmental
Screening of
projects, Socio-
economic screening
of projects and
reporting, receive
and compile project
supervision reports
from the District
Engineer, Project
Managers, NRO,
DCDO and Project
Implementation
Team,
dissemination of
project report to
relevant
stakeholders for
action and
feedback.

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	7,731	4,725	1,362	1,644	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,731	4,725	1,362	1,644	0

Output: 13 83 06Development Planning

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Non Standard Outputs:	1 District Budget Conference held & 1 copy of report produced at Kalaki DLG Hqtrs. 20 Copies of Draft and Approved District LG BFP for FY 2020/2021 produced at Kalaki DLG Hqtrs (8 & 12 respectively). 5 Staff paid salaries for 12 months. Prepare presentations for District Budget Conference, Invite stakeholders to the District Budget Conference, Hold District Budget Conference, prepare report for the District Budget Conference, Pay staff salaries.	5 Staff paid salaries for 3 months at Kalaki DLG Headquarters. 1 District Budget Conference held & 1 copy of report produced at Kalaki DLG Hqtrs. 20 Copies of Draft and Approved District LG BFP for FY 2020/2021 produced at Kalaki DLG Hqtrs (8 & 12 respectively). 5 Staff paid salaries for 3 months 4 Staff paid salaries for 3 months at Kalaki DLG Headquarters.	1 Planning retreat conducted outside Kalaki District to draft the DDP for FY 2020/2021 - 2024/2025. 1 Dissemination workshop for DDP 2020/2021 - 2024/2025 held at Kalaki DLG Hqtrs. Identify workshop resource persons, hold workshop planning meeting with resource persons, prepare presentations, photocopy handouts, purchase other workshop materials, identify workshop venue and participants, invite participants, hold DDP Planning retreat and dissemination workshops, prepare workshop reports.	1 Planning retreat - conducted outside Kalaki District to draft the DDP for FY 2020/2021 - 2024/2025. 1 Dissemination workshop for DDP 2020/2021 - 2024/2025 held at Kalaki DLG Hqtrs.	Obligation cleared at Kalaki DLG Hqtrs for 1 Planning retreat held in Q1.			
	Wage Rec't:	50,210	37,658	0	0	0	0	
	Non Wage Rec't:	4,867	4,867	4,150	3,669	0	481	0
	Domestic Dev't:	0	0	16,110	16,110	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,077	42,525	20,260	19,779	0	481	0	

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	7 Monitoring reports produced and disseminated at Kalaki DLG Hqtrs. 4 Quarterly performance reports produced	<i>2 Monitoring reports produced and disseminated at Kalaki DLG Hqtrs. 1 Quarterly performance report produced and</i>	<i>4 Sector specific reports on monitoring of District Programmes and services produced at Kalaki DLG</i>	1 Sector specific report on monitoring of District Programmes and services produced at Kalaki DLG	1 Sector specific report on monitoring of District Programmes and services produced at Kalaki DLG	1 Sector specific report on monitoring of District Programmes and services produced at Kalaki DLG	1 Sector specific report on monitoring of District Programmes and services produced at Kalaki DLG
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and submitted to MoFPED in Kampala. 2 Bi-annual PBS reporting meetings held at Kalaki DLG Hqtrs. Prepare monitoring checklists, orient monitoring teams on data collection tools, conduct field monitoring visits, prepare and disseminate monitoring reports. Prepare and submit quarterly monitoring reports to MoFPED. Hold bi-annual PBS reporting meetings.	<i>submitted to MoFPED in Kampala. 1 Monitoring report produced and disseminated at Kalaki DLG Hqtrs. 1 Quarterly performance report produced and submitted to MoFPED in Kampala. 1 Bi-annual PBS reporting meeting held at Kalaki DLG Hqtrs.</i>	<i>Hqtrs. 4 Quarterly meetings held at Kalaki DLG Hqtrs on PBS reporting, 4 Dist. Quarterly performance reports prepared & submitted to MoFPED in Kampala. 3 Multisectoral monitoring reports produced on DDEG & other service delivery areas at Kalaki DLG Hqtrs. 1 Internet router procured at Kalaki Planning Dept. 4 Coordn visits made to MoFPED & other line MDAs. Prepare monitoring checklists, pre-test the monitoring checklist, adjust the monitoring checklist, identify monitoring teams, sample projects/service delivery institutions for monitoring, orient monitoring teams on the monitoring checklists, contact informants including heads of institutions to be monitored, conduct monitoring visits, compile monitoring data/findings, prepare monitoring reports,</i>	Hqtrs. 1 Quarterly meeting held at Kalaki DLG Hqtrs on PBS reporting, 1 Dist. Quarterly performance report prepared & submitted to MoFPED in Kampala. 1 Multi-sectoral monitoring report produced on DDEG & other service delivery areas at Kalaki DLG Hqtrs. 1 Internet router procured at Kalaki Planning Dept. 1 Coordn visit made to MoFPED & other line MDAs.	Hqtrs. 1 Quarterly meeting held at Kalaki DLG Hqtrs on PBS reporting, 1 Dist. Quarterly performance report prepared & submitted to MoFPED in Kampala. 1 Multi-sectoral monitoring report produced on DDEG & other service delivery areas at Kalaki DLG Hqtrs. 1 Coordn visit made to MoFPED & other line MDAs.	Hqtrs. 1 Quarterly meeting held at Kalaki DLG Hqtrs on PBS reporting, 1 Dist. Quarterly performance report prepared & submitted to MoFPED in Kampala. 1 Multi-sectoral monitoring report produced on DDEG & other service delivery areas at Kalaki DLG Hqtrs. 1 Coordn visit made to MoFPED & other line MDAs.	Hqtrs. 1 Quarterly meeting held at Kalaki DLG Hqtrs on PBS reporting, 1 Dist. Quarterly performance report prepared & submitted to MoFPED in Kampala. 1 Coordn visit made to MoFPED & other line MDAs.
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disseminate monitoring reports, collect primary & secondary data for quarterly reporting, validate quarterly reporting data, invite HODs for quarterly performance reporting meetings, hold quarterly reporting meetings, prepare quarterly performance reports, submit quarterly performance reports. Procure internet router. Carry out coordination visits to MDAs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,525	2,335	21,888	6,072	5,272	5,272	5,272
<i>Domestic Dev't:</i>	8,129	8,129	16,227	5,409	5,409	5,409	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,654	10,464	38,115	11,481	10,681	10,681	5,272

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

9 Laptops procured for 9 Departments at Kalaki District Hqtrs. 5 Printers procured for 5 Departments at Kalaki DLG Hqtrs. Prepare and submit BOQs to PDU, Sign supply agreements, raise and issue LPOs, Inspect supplies, pay suppliers.

9 Laptops procured for 9 Departments at Kalaki District Hqtrs. 5 Printers procured for 5 Departments at Kalaki DLG Hqtrs.

1 Laptop computer procured for the District Planning Department at Kalaki DLG Hqtrs. Prepare specifications, submit specifications to PDU, sign contract with supplier, pay supplier.

1 Laptop computer procured for the District Planning Department at Kalaki DLG Hqtrs.

<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>	35,000	35,000	3,500	0	3,500	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,000	35,000	3,500	0	3,500	0	0
<i>Wage Rec't:</i>	50,210	37,658	50,210	12,553	12,553	12,553	12,553
<i>Non Wage Rec't:</i>	24,035	18,026	41,875	12,711	11,996	8,941	8,226
<i>Domestic Dev't:</i>	43,129	43,129	43,568	26,244	10,271	7,053	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	117,374	98,813	135,654	51,508	34,820	28,547	20,779

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

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Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	1 District Internal Auditor and 1 Internal Auditor paid salaries for 12 months at Kalaki District Headquarters. Work plans and budgets for the financial year 2019/2020 prepared by the Internal Audit Department, integrated into the District work plan and budget, approved by the district council and the parliament and submitted to the ministry of Finance, planning and Economic development for financing.	1 District Internal Auditor and 1 Internal Auditor paid salaries for 3 months at Kalaki District Headquarters. 2 Internal audit staff paid salaries for 6 months at Kalaki District Headquarters.	Paid salaries for two (2) staff in the department for 12 months at Kalaki District headquarters Paying salaries for 2 staff for 12 months in Kalaki DLG	Salary paid to 2 staff in the department for the month of July August and September 2020 at Kalaki District headquarters.	Salary paid to 2 staff in the department for the month of October November and December 2020 at Kalaki District headquarters.	Salary paid to 2 staff in the department for the month of January February and March 2021 at the District headquarters.	Salary paid to 2 staff in the department for the month of April May and June 2021 at the District headquarters.
Wage Rec't:	24,972	18,729	24,972	6,243	6,243	6,243	6,243
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	24,972	18,729	24,972	6,243	6,243	6,243	6,243

Output: 14 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports			2021-10-30 <i>Conducting an audit quarterly and submit reports to relevant offices. Quarterly Internal audit reports produced and submitted to the District speaker and other relevant offices outside Kalaki District.</i>	Quarter 1 report produced and submitted to the relevant offices in and outside Kalaki.	Quarter 2 report produced and submitted to the relevant offices in and outside kalaki.	Quarter 3 report produced and submitted to the relevant offices in and outside kalaki.	Quarter 4 report produced and submitted to the relevant offices in and outside kalaki.
No. of Internal Department Audits			4 <i>Audit departmental accounts, write and submit reports to the relevant offices. Internal Departmental Audits conducted at Kalaki DHLG Hqtrs.</i>	16 sub counties, 5 health centers, 15 primary schools, 1 secondary school and 10 departments at the district headquarters audited.	6 sub counties, 5 health centers, 10 primary schools, 1 secondary school and 10 departments at the district headquarters audited.	16 sub counties, 5 health centers, 12 primary schools, 1 secondary school and 10 departments at the district headquarters audited.	16 sub counties, 5 health centers, 15 primary schools 1 secondary school and 10 departments at the district headquarters audited.
Non Standard Outputs:	4 Quarterly internal Audit reports, 1 activity and costed work plans and budget produced and submitted to relevant offices for the financial year 2019/2020. Conducting audit in 6 LLGs, 8 Health units, 6 USE and 49 UPE schools and 1 NGO Hospital at Lwala, reports prepared and submitted to relevant offices in Kalaki District and OAG, IAG, LG Audit committee MoFPED Kampala.	<i>1st Quarter internal audit report produced and submitted to the District speaker, IAG, OAG and LG audit committee in MoFPED, Kampala. 2nd Quarter internal audit report produced and submitted to the District speaker, IAG, OAG and LG audit committee in MoFPED, Kampala.</i>	NIL NIL				
	Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,100	4,575	5,100	1,275	1,275	1,275	1,275
<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	6,100	4,575	5,100	1,275	1,275	1,275	1,275

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	12 Government funded projects in the District monitored and evaluated for the establishment of value for money for the financial year 2019/2020 and 4 Quarterly Internal audit value for money reports produced and submitted to the District Chairperson for review and decision making.The Internal Audit team plans and meet the project managers and the contractors at the project sites visited for inspection and defending the audit queries raised at the site for the necessary actions.	4 Government funded projects in the District monitored and evaluated for the establishment of value for money for the financial year 2019/2020 and 4 Quarterly Internal audit value for money reports produced and submitted to the District Chairperson for review and decision making.4 Government funded projects in the District monitored and evaluated for the establishment of value for money for the financial year 2019/2020 and 4 Quarterly Internal audit value for money reports produced and submitted to the District Chairperson for review and decision making.	4 Qtrly reports produced and submitted to the relevant offices.Design entry meetings, site visits,data collection, production of draft reports and submission of reports to the relevant offices.	1st quarter reports produced and submitted to the relevant offices.	2nd quarter monitoring report produced and submitted to the relevant offices	3rd quarter monitoring report produced and submitted to the relevant offices	4th quarter monitoring report produced and submitted to the relevant offices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	3,000	750	750	750	750
<i>Wage Rec't:</i>	24,972	18,729	24,972	6,243	6,243	6,243	6,243
<i>Non Wage Rec't:</i>	9,100	6,825	8,100	2,025	2,025	2,025	2,025
<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	34,072	25,554	33,072	8,268	8,268	8,268	8,268

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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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>NilNil</i>				
No of businesses inspected for compliance to the law			<i>25Mobilising the traders at 4 trading centres of Otuboi, Apapai, Kalaki, Bululu, Anyara centresBusinesses inspected for compliance to the law in Kalaki district</i>	5Businesses inspected for compliance to the law in Kalaki district	10Businesses inspected for compliance to the law in Kalaki district	5Businesses inspected for compliance to the law in Kalaki district	5Businesses inspected for compliance to the law in Kalaki district
No of businesses issued with trade licenses			<i>16Mobilising traders at the centres of Kakure, Bululu, Kalaki Town Council in Kalaki district local governmentBusines ses assisted for issuance with trade licenses and registration in Kakure, Bululu, Kalaki Town Council</i>	4Businesses assisted for issuance with trade licenses and registration in Kakure, Bululu, Kalaki Town Council	4Businesses assisted for issuance with trade licenses and registration in Anyara, Otuboi, Apapai, Kalaki Town Council	4Businesses assisted for issuance with trade licenses and registration in Anyara, Otuboi, Apapai, Kalaki Town Council	4Businesses assisted for issuance with trade licenses and registration in Kakure, Bululu, Kalaki Town Council

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

6Mobilising communities, creating awareness, reporting.Trade Sensitisation meetings conducted in the LLGs of Kalaki, Anyara, Apapai, and Kakure in Kalaki District Local Government

1Trade Sensitisation meetings conducted in the LLGs of Kalaki SC in Kalaki District Local Government

1Trade Sensitisation meetings conducted in the LLGs of Anyara SC in Kalaki District Local Government

2Trade Sensitisation meetings conducted in the LLGs of Apapai, and Kakure in Kalaki District Local Government

2Trade Sensitisation meetings conducted in the LLGs of Kalaki, Bululu SC and Kalaki TC in Kalaki District Local Government

Non Standard Outputs:

2 Trainings conducted for 20 members of Kalaki Town Council business community at Kalaki Town Council Headquarters.Identify participants, prepare presentations, identify and secure training venue, purchase training materials, invite participants, train participants and write training reports.

2 Trainings conducted for 20 members of Kalaki Town Council business community at Kalaki Town Council Headquarters.2 Trainings conducted for 20 members of Kalaki Town Council business community at Kalaki Town Council Headquarters.

N/A/N/A

Wage Rec't:	73,917	55,438	73,917	18,479	18,479	18,479	18,479
Non Wage Rec't:	1,000	750	500	113	113	113	163
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	74,917	56,188	74,417	18,592	18,592	18,592	18,642

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>8Holding meetings and writing minutes and reportsSensitisation meetings and awareness campaigns conducted in the sub-Counties of Kalaki Town Council in Kalaki district</i>	2Sensitisation meetings and awareness campaigns conducted in the sub-Counties of Kalaki Town Council and Otuboi sub counties in Kalaki district	2Sensitisation meetings and awareness campaigns conducted in the sub-Counties of Kalaki and Anyara	2Businesses assisted for registration in all LLGs in Kalaki District Local Government	2Businesses assisted for registration in all the 7 LLGs in Kalaki District Local Government
No of businesses assisted in business registration process			<i>10Assisting traders with registering of businessesin Kalaki District Local Government Businesses assisted for registration in all LLGs in Kalaki District Local Government</i>	4Businesses assisted for registration in all LLGs in Kalaki District Local Government	6Businesses assisted for registration in all LLGs in Kalaki District Local Government	6Businesses assisted for registration in all LLGs in Kalaki District Local Government	4Businesses assisted for registration in all LLGs in Kalaki District Local Government
No. of enterprises linked to UNBS for product quality and standards			<i>2Awareness creation and linking to UNBS for product quality and standardsEnterprises linked to UNBS for product quality and standards in 7 LLFs in Kalaki District Local Government</i>		1Enterprises linked to UNBS for product quality and standards in 7 LLFs in Kalaki District Local Government	Enterprises linked to UNBS for product quality and standards in 7 LLFs in Kalaki District Local Government	1Enterprises linked to UNBS for product quality and standards in 7 LLFs in Kalaki District Local Government
Non Standard Outputs:							
			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,202	900	4,600	1,242	1,150	1,150	1,058
<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	1,202	900	4,600	1,242	1,150	1,150	1,058

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Output: 06 83 03Market Linkage Services

No. of market information reports desseminated			4Disseminating reports in the 7 LLGs of Kalaki Subcounty Quarterly market information reports disseminated in 7 LLGs in Kalaki District	1Quarterly market information reports disseminated in 7 LLGs in Kalaki District	1Quarterly market information reports disseminated in 7 LLGs in Kalaki District	1Quarterly market information reports disseminated in 7 LLGs in Kalaki District	1Quarterly market information reports disseminated in 7 LLGs in Kalaki District
No. of producers or producer groups linked to market internationally through UEPB			2Sensitising producer groups on the benefits of being linked to International marketsProducer groups linked to markets nationally and internationally in Kalaki District Local government		1Producer groups linked to markets nationally and internationally in Kalaki District Local government	1	Producer groups linked to markets nationally and internationally in Kalaki District Local government
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	500	125	125	125	125
<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	500	125	125	125	125

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	<i>5Reports written and submitted to Chief Administrative Officer and PROFIRA reports submitted on monthly basisCooperative groups supervised and monitored in 7 LLGs in Kalakai District Local Government</i>	Cooperative groups supervised and monitored in 7 LLGs in Kalakai District Local Government	Cooperative groups supervised and monitored in 7 LLGs in Kalakai District Local Government	Cooperative groups supervised and monitored in 7 LLGs in Kalakai District Local Government	Cooperative groups supervised and monitored in 7 LLGs in Kalakai District Local Government
No. of cooperative groups mobilised for registration	<i>4Registering of cooperative groups with the ministry of Trade and Industry, writing training reports and submitting to CAOs officeCooperative groups mobilised for registration in Otuboi, Bululu, Kakure, Anyara and Kalaki Town Council in Kalaki DLG, Apapai sub countie</i>	1Cooperative groups mobilised for registration in Otuboi, Bululu, Kakure, Anyara and Kalaki Town Council in Kalaki DLG, Apapai sub countie	1Cooperative groups mobilised for registration in Otuboi, Bululu, Kakure, Anyara and Kalaki Town Council in Kalaki DLG, Apapai sub countie	1Cooperative groups mobilised for registration in Otuboi, Bululu, Kakure, Anyara and Kalaki Town Council in Kalaki DLG, Apapai sub countie	1Cooperative groups mobilised for registration in Otuboi, Bululu, Kakure, Anyara and Kalaki Town Council in Kalaki DLG, Apapai sub countie

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No. of cooperatives assisted in registration		<i>4Assisting with registration of cooperatives, training on cooperatives registration and benefits of registration, reports writing. Cooperative groups assisted for registration in Otuboi, Bululu, Kakure, Apapai in Kalaki District Local Government</i>		1Cooperative groups assisted for registration in Otuboi, Bululu, Kakure, Apapai in Kalaki District Local Government	1Cooperative groups assisted for registration in Otuboi, Bululu, Kakure, Apapai in Kalaki District Local Government	1Cooperative groups assisted for registration in Otuboi, Bululu, Kakure, Apapai in Kalaki District Local Government	1Cooperative groups assisted for registration in Otuboi, Bululu, Kakure, Apapai in Kalaki District Local Government
Non Standard Outputs:		N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,484	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	2,000	1,484	2,000	500	500	500	500

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		<i>10Report writing on visited hotels, restaurants and lodges in Otuboi and Kalaki Town Council in Kalaki district local governmentRegisterd hospitality facilities like hotels and restaurants in Otuboi sub-county and Kalaki Town Council, Bululu sub-county in Kalaki district local government</i>		2Registered hospitality facilities like hotels and restaurants in Otuboi sub-county and Kalaki Town Council, Bululu sub-county in Kalaki district local government	2Registered hospitality facilities like hotels and restaurants in Otuboi sub-county and Kalaki Town Council, Bululu sub-county in Kalaki district local government	2Registered hospitality facilities like hotels and restaurants in Otuboi sub-county and Kalaki Town Council, Bululu sub-county in Kalaki district local government	2Registered hospitality facilities like hotels and restaurants in Otuboi sub-county and Kalaki Town Council, Bululu sub-county in Kalaki district local government
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No. and name of new tourism sites identified				5Identifying of new tourism sites, report writing and submitting to CAOs office and to Ministry of TourismIdentified names of new tourism sites	1Identified names of new tourism sites	2Identified names of new tourism sites	2Identified names of new tourism sites	Identified names of new tourism sites
No. of tourism promotion activities meanstreemed in district development plans				2Visiting tourist sites and reports writing on findings and submitting to CAO's office and ministry of TourismLandscapi ng rocks in Bululu and Anyara Sub-counties	Landscaping rocks in Bululu and Anyara Sub-counties	1Landscaping rocks in Bululu and Anyara Sub-counties	1Landscaping rocks in Bululu and Anyara Sub-counties	Landscaping rocks in Bululu and Anyara Sub-counties
Non Standard Outputs:				N/AN/A				
	4 tourism promotion services conductedPlan and organize training services	1 Tourism promotion service conducted1 Tourism promotion service conducted						
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	100	75	2,000	420	420	420	740
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	100	75	2,000	420	420	420	740

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed				14Capturing data on the nature of value addition support existing and neededInspected value addition support in existence and identified gaps	4Inspected value addition facilities and support given to existing ones on identified gaps	4Inspected value addition facilities and support given to existing ones on identified gaps	3Inspected value addition facilities and support given to existing ones on identified gaps	3Inspected value addition facilities and support given to existing ones on identified gaps
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No. of opportunites identified for industrial development			<i>4Writing reports on identified of industrial development opportunities in Kalaki district.Identified opportunities for industrial development in Bululu, Anyara, Kalaki and Otuboi sub-counties in Kalaki district.</i>	1Identified opportunities for industrial development in Bululu, sub-county in Kalaki district.	1Identified opportunities for industrial development in Anyara sub-county in Kalaki district.	1Identified opportunities for industrial development in Kalaki sub county in Kalaki district.	1Identified opportunities for industrial development in Kalaki Town Council in Kalaki district.
No. of producer groups identified for collective value addition support			<i>05Identifying and reporting on identified producer groups for collective value addition support in Kalaki districtIdentified producer groups for collective value addition support in Bululu, Otuboi, Apapai, Kalaki sub-counties.</i>	1Identified producer groups for collective value addition support in Bululu, sub-counties.	2Identified producer groups for collective value addition support in Otuboi and Apapai, sub-counties.	1Identified producer groups for collective value addition support in Kalaki sub-county.	1Identified producer groups for collective value addition support in Kalaki Town Council in Kalaki District
No. of value addition facilities in the district			<i>07Visiting, inspecting, recording value addition facilities in the district, both private and government constructed.Identified value addition facilities in the 7 LLGs in the district</i>	2Identified value addition facilities in the 7 LLGs in the district	2Identified value addition facilities in the 7 LLGs in the district	2Identified value addition facilities in the 7 LLGs in the district	1Identified value addition facilities in the 7 LLGs in the district
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>600</i>	150	150	150	150
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	600	150	150	150	150

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	4 Conduct capacity building activities conductedPrepare and conduct departmental capacity building activities	<i>Commercial services activities conducted Commercial services activities conducted</i>	<i>1 Staff (Commercial officer) trained on good governanceTraining of one staff (Commercial Officer) on good governance at Kigumba cooperative institute</i>	1 Staff (Commercial officer) trained on good governance			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	400	100	100	100	100
<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	800	600	400	100	100	100	100

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	4 Sector monitoring visits conductedPreparation on monitoring tools, requisitioning for funds and actual monitoring	<i>1 Sector monitoring visits conducted1 Sector monitoring visits conducted</i>	<i>12 monitoring visits conducted in all LLGs and 12 monitoring reports produced in Kalaki district hqtrs.prepare monitoring checklists, sample sites, visit the field, interview respondents, write reports, disseminate findings</i>	06 monitoring visits conducted in all LLGs and 12 monitoring reports produced in Kalaki district hqtrs.	06 monitoring visits conducted in all LLGs and 12 monitoring reports produced in Kalaki district hqtrs.	06 monitoring visits conducted in all LLGs and 12 monitoring reports produced in Kalaki district hqtrs.	06 monitoring visits conducted in all LLGs and 12 monitoring reports produced in Kalaki district hqtrs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,775	2,081	1,739	435	527	527	250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,775	2,081	1,739	435	527	527	250
<i>Wage Rec't:</i>	73,917	55,438	73,917	18,479	18,479	18,479	18,479
<i>Non Wage Rec't:</i>	9,877	7,390	12,339	3,085	3,085	3,085	3,085
<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	83,793	62,828	86,256	21,564	21,564	21,564	21,564

N/A