
Vote:635 Kalaki District**FY 2019/20**

Foreword

The FY 2019/2020 shall mark the first year of operation for Kalaki District that was created by an Act of Parliament in 2016 from Kaberamaido District. As a mother district, Kaberamaido DLG leadership has a responsibility and is committed to see to it that Kalaki DLG gets ready and smoothly begins its operations come 1st July, 2019. Accordingly, Kaberamaido DLG constituted a team from its current Heads of Departments and other technical staff to draw up the Budget Framework Paper for Kalaki DLG for FY 2019/2020. In the spirit of getting Kalaki DLG ready, Kaberamaido DLG held a joint Budget Conference that discussed priorities that technical staff, local political leaders and other stakeholders would like to be budgeted for in the FY 2019/2020 for both Kaberamaido and Kalaki DLGs. The development challenges facing the new District of Kalaki are quite similar from those of its mother District of Kaberamaido. These include natural and human influenced catastrophes like armed conflict caused by the Lord's Resistance Army in 2003, floods in 2007; 2010 and 2015; droughts in 2008 - 2009. Already the second half of 2018 has also had intermittent rains and the new Kalaki DLG is likely to be confronted with food shortages as most households have had meager crop harvest for the second season. Land conflicts, unemployment, low income and low socio-economic indicators in education, health and gender disparities among others are challenges that the new District faces and intends to tackle. Kalaki DLG shall work in line with the National development vision of transforming Ugandans from peasantry to modernity and prosperity; the NDP II and our own aspirations all of which work towards achieving sustainable development by way of creating local employment, inclusive economic growth and wealth creation. The drivers to achieving these shall be by expending resources in local investments extracted from our mother DDP of Kaberamaido DLG name/y: infrastructure development, Improving agricultural production and livelihoods in the community; and, focusing efforts to ensure budget efficiency, equity and accountability of resources. Being a starting DLG, a lot of attention has been put into developing administrative infrastructure at the District and Kalaki Town Council Headquarters. However, the resource allocations fall far short of the infrastructure needs of the DLG and it is our hope that over the Budget Process for 2019/2020, the resource envelop shall considerably improve including allocation of startup capital, an appreciation of the DDEG and lifting the DHLG DDEG maximum limit on administrative capital. In line with the LGA Cap. 243, 1997 (As Amended), Section 180 (1) (a), Councilors from the mother Kaberamaido DLG representing special interest groups (Youth, Elderly persons, Workers and PWDs) have been left out of the list of political leaders for the interim District Council of Kalaki District. Similarly, no Executive Committee members, District Speaker and Deputy Speaker have been presented in this BFP as the interim Executive Committee is yet to be formed.

OPIO PAULINE EPODOI, CHIEF ADMINISTRATIVE OFFICER, KALAKI DISTRICT

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:

<p><i>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></p>	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>3 Meetings attended with Sector line Ministries in Kampala and other Institutions, 1 Meeting attended outside the Country, 3 International and National Celebrations Held at Kalaki DLG, 1 Annual Subscription Paid at Kalaki DLG, 3 Court Cases attended at Soroti High Court, 1 Vehicle Serviced at Kalaki DLG.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	34,289	8,572	8,572	8,572	8,572
<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	34,289	8,572	8,572	8,572	8,572

Output: 13 81 02 Human Resource Management Services

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%age of LG establish posts filled	50%Advertising and recruitment of Staff.of established positions filled at Kalaki DLG and Associated Institutions	50%of established positions filled at Kalaki DLG and Associated Institutions	50%of established positions filled at Kalaki DLG and Associated Institutions	50%of established positions filled at Kalaki DLG and Associated Institutions	50%of established positions filled at Kalaki DLG and Associated Institutions		
%age of pensioners paid by 28th of every month	60%Payments of pension.Of pensioners paid pension by 28th of every month	60%Of pensioners paid pension by 28th of every month	60%Of pensioners paid pension by 28th of every month	60%Of pensioners paid pension by 28th of every month	60%Of pensioners paid pension by 28th of every month		
%age of staff appraised	90%Appraisals filled, staff appraised.of Staff appraised at Kalaki DLG & Various Institute	90% of Staff appraised at Kalaki DLG & Various Institute	90% of Staff appraised at Kalaki DLG & Various Institute	90% of Staff appraised at Kalaki DLG & Various Institute	90% of Staff appraised at Kalaki DLG & Various Institute		
%age of staff whose salaries are paid by 28th of every month	60%Data Capture, Payment salaries.Of Staff Salaries paid by 28th of every month	60%Of Staff Salaries paid by 28th of every month	60%Of Staff Salaries paid by 28th of every month	60%Of Staff Salaries paid by 28th of every month	60%Of Staff Salaries paid by 28th of every month		
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 gratuity	24 Staff Paid Salaries for 3 months at Kalaki District Hqtrs. Staff recruited at Kalaki DLG. 10 Pension paid pension and gratuity	24 Staff Paid Salaries for 3 months at Kalaki District Hqtrs. Staff recruited at Kalaki DLG. 10 Pension paid pension and gratuity.	24 Staff Paid Salaries for 3 months at Kalaki District Hqtrs. Staff recruited at Kalaki DLG. 10 Pension paid pension and gratuity		
<i>Wage Rec't:</i>	0	0	451,377	112,844	112,844	112,844	112,844
<i>Non Wage Rec't:</i>	0	0	253,212	63,303	63,303	63,303	63,303
<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	704,589	176,147	176,147	176,147	176,148

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan			<i>Yes</i> Preparation of a capacity building plan and annual work plan prepared.5 Year Capacity Building plan and annual Capacity building work plan in place.	-Nil	-Nil	Yes5 Year Capacity Building plan and annual Capacity building work plan in place.	N/AN/A
No. (and type) of capacity building sessions undertaken			<i>4</i> Staff Training, Induction of new staff, pre-retirement counseling, Exchange Visits.Capacity Building Session undertaken at Kalaki District, 7 LLGs & Various Places	0Nil	0Nil	12Capacity Building Session undertaken at Kalaki District, 7 LLGs & Various Places	0N/A
Non Standard Outputs:			<i>3</i> Reports prepared and submitted to various Offices Field visits, report writing	Nil	Nil	1 Report prepared and submitted to various Offices	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,322	0	0	20,322	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,322	0	0	20,322	0

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:			<i>7</i> LLGs Supervised at Kalaki District Local Government.Super vision and Monitoring, mentoring of LLGs Staff.	7 LLGs Supervised at Kalaki District Local Government.	7 LLGs Supervised at Kalaki District Local Government.	7 LLGs Supervised at Kalaki District Local Government.	7 LLGs Supervised at Kalaki District Local Government.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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

Output: 13 81 06Office Support services

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

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.
 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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,399	1,850	1,850	1,850	1,850
<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	7,399	1,850	1,850	1,850	1,850

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	361,595	0	0	0	361,595
<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	361,595	0	0	0	361,595

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

		<i>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.</i>	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.	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.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,783	1,445	1,445	1,445
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	5,783	1,445	1,445	1,445

Output: 13 81 11Records Management Services

Non Standard Outputs:

		<i>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.	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.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,904	976	976	976	976
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,904	976	976	976	976

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			<i>Advertisement and securing of the contractorAdministrative building constructed.</i>	1Administrative building constructed.	1Administrative building constructed.	1Administrative building constructed.	1Administrative building constructed.
No. of computers, printers and sets of office furniture purchased			<i>4Advertisement and purchase of the equipmentNo of Computers, Printers and set of office furniture purchased.</i>	4No of Computers, Printers and set of office furniture purchased.	4No of Computers, Printers and set of office furniture purchased.	4No of Computers, Printers and set of office furniture purchased.	4No of Computers, Printers and set of office furniture purchased.
No. of existing administrative buildings rehabilitated			N/A/N/A				
No. of motorcycles purchased			N/A/N/A				
No. of solar panels purchased and installed			N/A/N/A				
No. of vehicles purchased			N/A/N/A				
Non Standard Outputs:			<i>4 Government Projects Monitored and supervised.Field Visits, reports made and submitted</i>	2 Government Project Monitored and supervised.	2 Government Project Monitored and supervised.	2 Government Project Monitored and supervised.	2 Government Project Monitored and supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,159,000	287,500	287,500	287,500	296,500
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	1,159,000	287,500	287,500	287,500	296,500
<i>Wage Rec't:</i>	0	0	451,377	112,844	112,844	112,844	112,844
<i>Non Wage Rec't:</i>	0	0	668,182	76,647	76,647	76,647	438,243
<i>Domestic Dev't:</i>	0	0	1,179,322	287,500	287,500	307,822	296,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	2,298,881	476,991	476,991	497,313	847,587

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

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 months

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 months

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 months

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 months

Wage Rec't:	0	0	175,730	43,933	43,933	43,933	43,933
Non Wage Rec't:	0	0	15,180	3,795	3,795	3,795	3,795
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	190,910	47,728	47,728	47,728	47,728

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Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	1388889 Assessment of the potential Hotel owners on the need to keep records. Hotel tax to tune of UGX 1,388,889 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	347222Hotel tax to tune of UGX 347,222 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	347222Hotel tax to tune of UGX 347,222 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	347222Hotel tax to tune of UGX 347,222 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	347222Hotel tax to tune of UGX 347,222 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs
Value of LG service tax collection	39753111 Assessment of the potential tax payers and staff pay roll.Local service tax to tune of UGX 39,753,111 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	9938277Local service tax to tune of UGX 9,938,277 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	9938277Local service tax to tune of UGX 9,938,277 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	9938277Local service tax to tune of UGX 9,938,277 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs	9938277Local service tax to tune of UGX 9,938,277 to be collected by the DHLG and LLGs of Kalaki district at Kalaki district.H/Qtrs

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

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

0220-03-15 Budget call circulated to heads of departments, budget conference held, DTPC Costing of the activities and discussion held with different stake holders. 30 copies of draft work plans prepared submitted to council and approved

2019-09-15 Budget desks begins to assemble budget proposed revenue figures

2019-12-06 communication of first budget call circular and holding of budget conference

2020-03-15 Laying of 30 copies of draft work plans prepared and submitted to council for approved

Date of Approval of the Annual Workplan to the Council

0220-05-30 DTPC Meetings held, DEC meetings, council sitting and draft budget reports produced. 30 copies of budget prepared submitted to council and approved

2020-05-30 30 copies of budget prepared submitted to council and approved

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Non Standard Outputs:

30 copies budget estimates for FY 2020/2021 produced at Kalaki district headquarters. Communication of the indicative planning figures to HoDs at Kalaki district, holding of the budget conference at Kalaki district H/Qrts, Holding of technical planning meetings to discuss the draft budgets, presentation of draft budget to DEC and laying of budget to council of Kalaki District for approval.

Holding of budget conferences by December 2019

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,070	768	768	768	768
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,070	768	768	768	768

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

Lunch allowance paid to 1 staff for 12 months, Assorted stationery procured at Kalaki district headquarters, Bank Charges fro 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

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.

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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,101	1,775	1,775	1,775	1,775
<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	7,101	1,775	1,775	1,775	1,775

Output: 14 81 05LG Accounting Services

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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 receonciliatis prepared and financial statements produced at Kalaiki 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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,860	715	715	715	715
<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	2,860	715	715	715	715
<i>Wage Rec't:</i>	0	0	175,730	43,933	43,933	43,933	43,933
<i>Non Wage Rec't:</i>	0	0	34,211	8,553	8,553	8,553	8,553
<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	0	0	209,941	52,485	52,485	52,485	52,485

Vote:635 Kalaki District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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 Adminstration services

Vote:635 Kalaki District

FY 2019/20

Non Standard Outputs:

<p><i>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 members for DEC meetings, produce DEC Minutes.</i></p>	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>
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<i>Wage Rec't:</i>	0	0	<i>146,552</i>	36,638	36,638	36,638	36,638
<i>Non Wage Rec't:</i>	0	0	<i>188,294</i>	47,073	47,073	47,073	47,073
<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	334,845	83,711	83,711	83,711	83,711

Vote:635 Kalaki District

FY 2019/20

Output: 13 82 02LG procurement management services

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

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.

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.

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>Wage Rec't:</i>	0	0	21,342	5,335	5,335	5,335	5,335
<i>Non Wage Rec't:</i>	0	0	28,920	7,230	7,230	7,230	7,230
<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	50,262	12,565	12,565	12,565	12,565

Output: 13 82 03LG staff recruitment services

Vote:635 Kalaki District

FY 2019/20

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. Payments 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.

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.

<i>Wage Rec't:</i>	0	0	50,657	12,664	12,664	12,664	12,664
<i>Non Wage Rec't:</i>	0	0	34,420	8,605	8,605	8,605	8,605
<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	85,077	21,269	21,269	21,269	21,269

Output: 13 82 04LG Land management services

Vote:635 Kalaki District

FY 2019/20

Non Standard Outputs:

		<i>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.</i>	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.	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.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	17,488	4,372	4,372	4,372
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	17,488	4,372	4,372	4,372

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:

		<i>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.</i>	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.	3 Queries reviewed from OAG and IA unit at Kalaki DLG, 1 quarterly report prepared and submitted to CAO at Kalaki DLG.	3 Queries reviewed from OAG and IA unit at Kalaki DLG, 1 quarterly report prepared and submitted to CAO at Kalaki DLG.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,992	3,998	3,998	3,998
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	15,992	3,998	3,998	3,998

Vote:635 Kalaki District

FY 2019/20

Output: 13 82 06LG Political and executive oversight

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.	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.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	26,270	6,568	6,568	6,568
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	26,270	6,568	6,568	6,568

Output: 13 82 07Standing Committees Services

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.	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.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,788	6,447	6,447	6,447
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:635 Kalaki District

FY 2019/20

Total For KeyOutput	0	0	25,788	6,447	6,447	6,447	6,447
<i>Wage Rec't:</i>	0	0	<i>218,551</i>	54,638	54,638	54,638	54,638
<i>Non Wage Rec't:</i>	0	0	<i>337,172</i>	84,293	84,293	84,293	84,293
<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 WorkPlan	0	0	555,722	138,931	138,931	138,931	138,931

Vote:635 Kalaki District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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

Vote:635 Kalaki District

FY 2019/20

Non Standard Outputs:

		<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, 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, enforcement of veterinary and fisheries laws, training of dairy farmers, conducting of AI services..</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 chain,AI services conducted in all the 6 LLGs in Kalaki district,	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,	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,AI services conducted in all the 6 LLGs in Kalaki district,	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	61,825	15,456	15,456	15,456	15,456
<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

FY 2019/20

Total For KeyOutput	0	0	61,825	15,456	15,456	15,456	15,456
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Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

<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. Vaccination of livestock, surveillance on pest and vectors, collection of livestock data, training on dry season feeding, training on milk value chain. and sensitization of livestock farmers on dairy production.</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.	Surveillance on livestock diseases conducted, training on dry season feeding conducted, livestock farmers mobilized sensitized and dairy production.	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 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. AI services conducted in all the 7 LLGs in Kalaki district local government
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,240	3,310	3,310	3,310	3,310
<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	13,240	3,310	3,310	3,310	3,310

Output: 01 82 04Fisheries regulation

Vote:635 Kalaki District

FY 2019/20

Non Standard Outputs:

Fish farmers trained, fishermen mobilized and sensitized, fish data collected, lake 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.

Fishermen mobilized and sensitized on government regulations, 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.

Fish farmers mobilized and sensitized, fish data collected, lake surveillance conducted, fish processors, trained in fish value chain., Fish markets and landing sites inspected.

Fish farmers trained, fishermen mobilized and sensitized, quarterly, quarterly fish data collected, and analysed, surveillance conducted, fish processors, trained in fish value chain., Fish markets and landing sites inspected.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,590	2,648	2,648	2,648	2,648
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,590	2,648	2,648	2,648	2,648

Output: 01 82 05Crop disease control and regulation

Vote:635 Kalaki District

FY 2019/20

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 clinics,surveillance on plans pests and diseases,data collection ad analysis, farm visits, training of farmers, inspection and verification of OWC inputs.

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.

Surveillance on plant pests and diseases conducted, farmers trained on value chain, plant clinics inspected

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, production data on planting returns collected and analysed. farmers trained on value chain.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,580	3,395	3,395	3,395	3,395
<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	13,580	3,395	3,395	3,395	3,395

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

Vote:635 Kalaki District

FY 2019/20

No. of tsetse traps deployed and maintained			<i>200Deployment and maintenance of tsetse traps in all the LLGs in Kalaki district.Tsetse deployed in the 7 LLGs of Kalaki district local government.</i>	50Tsetse deployed in the 2 LLGs of Kalaki district local government.	50Tsetse deployed in the 2 LLGs of Kalaki district local government.	100Tsetse deployed in the 3 LLGs of Kalaki district local government.	0N/A
Non Standard Outputs:			<i>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,,coordination and market linkages.</i>	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 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.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,216	2,554	2,554	2,554	2,554
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,216	2,554	2,554	2,554	2,554

Output: 01 82 12District Production Management Services

Non Standard Outputs:			<i>Salaries paid for 34 production staff at the district headquarters and 7 LLGs in Kalaki</i>	Salaries paid for 34 production staff at the district headquarters and 7 LLGs in Kalaki	Salaries paid for 34 production staff at the district headquarters and 7 LLGs in Kalaki	Salaries paid for 34 production staff at the district headquarters and 7 LLGs in Kalaki	Salaries paid for 34 production staff at the district headquarters and 7 LLGs in Kalaki
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Vote:635 Kalaki District

FY 2019/20

<p><i>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, 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. Payment of staff salaries,conducting study trips to ZARDIS,awareness creation on new technologies,monit oring of production projects, 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.</i></p>	<p>Distrcit, trip conducted to ZARDIs,,agricultural 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.</p>	<p>Distrcit, trip conducted to ZARDIs,,agricultural 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,dissemination meetings on improved technologies conducted,,</p>	<p>Distrcit, trip conducted to ZARDIs,,agricultural 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.</p>	<p>Distrcit, trip conducted to ZARDIs,,agricultural 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.</p>
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Vote:635 Kalaki District

FY 2019/20

<i>Wage Rec't:</i>	0	0	351,753	87,938	87,938	87,938	87,939
<i>Non Wage Rec't:</i>	0	0	59,047	14,762	14,762	14,762	14,762
<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	410,800	102,700	102,700	102,700	102,700

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

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,

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,

<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	66,215	22,072	22,072	22,071	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	66,215	22,072	22,072	22,071	0

<i>Wage Rec't:</i>	0	0	351,753	87,938	87,938	87,938	87,939
<i>Non Wage Rec't:</i>	0	0	168,498	42,124	42,124	42,124	42,124
<i>Domestic Dev't:</i>	0	0	66,215	22,072	22,072	22,071	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	586,465	152,134	152,134	152,134	130,063

Vote:635 Kalaki District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	61,710	15,428	15,428	15,428	15,428
<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	61,710	15,428	15,428	15,428	15,428

Class Of OutPut: Capital Purchases

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

			<i>Theatre in Kalaki HCIII equiped and functionalPrepare bid documents, Advertize and aword contracts to suppliers and the perform contract management</i>	-	Shs. 46,580.987 spent to equip the Theatre in Kalaki HCIII	Shs. 46,580.987 spent to equip the Theatre in Kalaki HCIII	-
<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	45,000	0	15,000	30,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	0	15,000	30,000	0

Vote:635 Kalaki District

FY 2019/20

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	60,233	15,058	15,058	15,058	15,058
<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	0	0	60,233	15,058	15,058	15,058	15,058

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:635 Kalaki District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

			<i>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</i>	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 performed	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 performed	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 performed	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 performed
<i>Wage Rec't:</i>	0	0	1,250,424	312,606	312,606	312,606	312,606
<i>Non Wage Rec't:</i>	0	0	54,923	17,106	13,106	13,106	11,606
<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	1,305,346	329,712	325,712	325,712	324,212

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

			<i>Projects implemented under health monitoredOrganize monitoring tools, request for money and actual monitoring</i>	Projects implemented under health monitored	Projects implemented under health monitored	Projects implemented under health monitored
<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 2019/20

<i>Domestic Dev't:</i>	0	0	1,581	0	1,581	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,581	0	1,581	0	0

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

1 Laptop, 2 printers and office furniture procured - *1 Laptop, 2 printers and office furniture procured*
Preparing bid documents, advertising for suppliers and contract management

<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	20,191	0	20,191	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,191	0	20,191	0	0

<i>Wage Rec't:</i>	0	0	1,250,424	312,606	312,606	312,606	312,606
<i>Non Wage Rec't:</i>	0	0	176,865	47,591	43,591	43,591	42,091
<i>Domestic Dev't:</i>	0	0	66,772	0	36,772	30,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	1,494,061	360,197	392,969	386,197	354,697

Vote:635 Kalaki District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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

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).

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>Wage Rec't:</i>	0	0	2,787,500	696,875	696,875	696,875	696,875
<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	0	0	2,787,500	696,875	696,875	696,875	696,875

Class Of OutPut: Lower Local Services

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

Vote:635 Kalaki District

FY 2019/20

No. of Students passing in grade one	<i>80Mobilisation of the community on pupils' education (CMD), regular assessment of pupils, inspection of schools.Pupils projected to pass in Div 1 PLE, 2019</i>	0-	0-	80Pupils projected to pass in Div 1 PLE, 2019	0-
No. of pupils enrolled in UPE	<i>36014Back,remaining and staying 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>	0-	0-	36011Pupils 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-
No. of pupils sitting PLE	<i>1800Mobilisation of pupils and the community to register for exams. Registration of Pupils projected to sit PLE 2019</i>	0-	1800Pupils projected to sit PLE 2019	0-	0-

Vote:635 Kalaki District

FY 2019/20

No. of qualified primary teachers	<p><i>840 verification of academic documents, targets signed attendance records Primary teachers in the 49 primary schools qualified (Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).</i></p>	840Primary teachers in the 49 primary schools qualified (Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).	840Primary teachers in the 49 primary schools qualified (Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).	840Primary teachers in the 49 primary schools qualified (Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).	840Primary teachers in the 49 primary schools qualified (Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).	
No. of student drop-outs	<p><i>20Sensitisation of the community on students/pupils retention/school completion. Enforcement of Kaberamaido District Education Ordinance.Pupils projected to drop out from School</i></p>	0-	0-	20Pupils projected to drop out from School	0-	
No. of teachers paid salaries	<p><i>verification of attendance, actual paying of salaries Primary teachers in the 49 primary schools across the district paid salaries for 12 months, Town Council (Anyara SC (74), Apapai SC (37), Otuboi SC (91), Kalaki SC (80), Kakure SC (48), Bululu SC (94)).</i></p>	-	-	-	-	
Non Standard Outputs:	--	-	-	-	-	
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	498,282	166,094	0	166,094	166,094

Vote:635 Kalaki District

FY 2019/20

<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	498,282	166,094	0	166,094	166,094

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE		0--	0-	0-	0-	0-0
No. of classrooms rehabilitated in UPE		8Preparation of building designs and BOQs, Preparation of procurement plans, Advertisement of bids, selection of service provider, hand over of site to contractors, supervision of works. Classrooms rehabilitated at Amukurat- Kalaki P/S in Otuboi S/C and Kaberpila P/S in Anyara S/C	0-	4Classrooms rehabilitated at Kaberpila P/S in Anyara S/C	4Classrooms rehabilitated at Amukurat- Kalaki P/S in Otuboi S/C	0-

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	138,464	36,392	48,886	53,186	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	138,464	36,392	48,886	53,186	0

Output: 07 81 81Latrine construction and rehabilitation

Vote:635 Kalaki District

FY 2019/20

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 latrine</i>	55 Stance drainable latrine constructed at Ogwolo Primary School in Anyara S/C under SDG/SFG	0-	0-	0-
No. of latrine stances rehabilitated				0--	0-	0-	0--
Non Standard Outputs:			<i>5 Stance drainable latrine constructed at Ogwolo Primary School in Anyara S/C under SDG/SFG</i>	5 Stance drainable latrine constructed at Ogwolo Primary School in Anyara S/C under SDG/SFG	-	-	-
<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	21,094	16,794	4,300	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,094	16,794	4,300	0	0

Programme: 07 82 Secondary Education

Vote:635 Kalaki District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

			<i>160 Secondary schools staff in 6 Secondary schools paid salaries for 12 months in Kalaki District</i>	<i>Verifying teachers attendance and payroll, payment of staff salaries in accounts.</i>	<i>160 Secondary schools staff in 6 Secondary schools paid salaries for 3 months in Kalaki District</i>	<i>160 Secondary schools staff in 6 Secondary schools paid salaries for 3 months in Kalaki District</i>	<i>160 Secondary schools staff in 6 Secondary schools paid salaries for 3 months in Kalaki District</i>	<i>160 Secondary schools staff in 6 Secondary schools paid salaries for 3 months in Kalaki District</i>
<i>Wage Rec't:</i>	0	0	453,779		113,445	109,853	120,980	109,501
<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	0	0	453,779		113,445	109,853	120,980	109,501

Class Of OutPut: Lower Local Services

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

Vote:635 Kalaki District

FY 2019/20

No. of students enrolled in USE

2344Sensitisation 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, Abalang S.S- Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kaberamaido SS - Kaberamaido SC, Kalaki SS - Kalaki SC and Kobulubulu SS - Kobulubulu SC, ST. Paul SS - Ocheri Sub-county)

0-

0-

2344Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Abalang S.S- Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC

0Students enrolled in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Abalang S.S- Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC

No. of students passing O level

412Mobilisation of the community on Students' education (CMD), regular assessment of Students, inspection of schools. Students passing UCE and UACE

412Students passing UCE and UACE

Vote:635 Kalaki District

FY 2019/20

<p>No. of students sitting O level</p>	<p>680<i>Mobilisation of Students and the community to register for exams. Registration of pupils for UCE Students sitting O Level Exams</i></p>	<p>680</p>	<p>Students sitting O Level Exams 0</p>
<p>No. of teaching and non teaching staff paid</p>	<p>160<i>verification of attendance, cleaning the payroll and actual paying of salaries Teaching and non-teaching staff in the gov't secondary schools paid monthly salaries for 12 months. Olomet S.S, Kalaki S.S, Kaberamaido Comprehensive S.S, Lwala Girls S.S, and Anyara S.S)</i></p>	<p>160</p>	<p>Teaching and non teaching staff paid salaries for 3 months in 6 Schools (Otuboi Comprehensive SS - Otuboi SC, Abalang S.S- Anyara SC, Lwala Girls SS - Otuboi SC, Anyara SS - Anyara SC, Olomet SS - Bululu SC, Kalaki SS - Kalaki SC</p>

Vote:635 Kalaki District

FY 2019/20

Non Standard Outputs:

<i>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 DistrictConduct Go to School and stay in School campaigns, conduct community mobilisation and sensitization, Enforce Education Ordinance 2011 as well as monitoring and inspection to ensure quality education and sports.</i>	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	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	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
<i>Wage Rec't:</i>	0	0	0
<i>Non Wage Rec't:</i>	0	0	0
<i>Domestic Dev't:</i>	0	0	0
<i>External Financing:</i>	0	0	0
Total For KeyOutput	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:635 Kalaki District

FY 2019/20

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

Non Standard Outputs:

			<i>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.</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.	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>Wage Rec't:</i>	0	0	81,264	20,316	20,316	20,316	20,316
<i>Non Wage Rec't:</i>	0	0	32,480	10,185	3,658	10,185	8,452
<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	113,744	30,501	23,974	30,501	28,768

Output: 07 84 02 Monitoring and Supervision Secondary Education

Non Standard Outputs:

<i>PLE conducted in 46 centres. Registering candidates, organising sitting centres , briefing candadates, sitting Exams and 1 report submitted to UNEB and MoES</i>	-	PLE conducted in 46 centres.	-	-
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Vote:635 Kalaki District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,000	0	9,000	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	0	0	9,000	0	9,000	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:

Two district MDD and Games/Sports teams participating in National competitionsPlanning meetings, training of choir masters/Games teachers, competitions held at school to national levels

One district Ball Games team participating in National competitions

One district Kids Athletics teams participating in National competitions

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	24,000	12,000	0	12,000	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	0	0	24,000	12,000	0	12,000	0

Output: 07 84 05Education Management Services

Vote:635 Kalaki District

FY 2019/20

Non Standard Outputs:

<p>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</p>	<p>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.</p>	<p>Education Officers facilitated to carry out Bench marking Trips.</p>	<p>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.</p>	<p>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.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	96,971	27,682	3,784	25,573	39,933
<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

FY 2019/20

Total For KeyOutput	0	0	96,971	27,682	3,784	25,573	39,933
Class Of OutPut: Capital Purchases							
Output: 07 84 72Administrative Capital							
Non Standard Outputs:							
			<i>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>	<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</i>	<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</i>	<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</i>	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,400	2,800	2,800	2,800	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,400	2,800	2,800	2,800	0
<i>Wage Rec't:</i>	0	0	3,322,543	830,636	827,044	838,171	826,692
<i>Non Wage Rec't:</i>	0	0	1,052,173	346,441	16,442	344,332	344,958
<i>Domestic Dev't:</i>	0	0	167,958	55,986	55,986	55,986	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	4,542,674	1,233,063	899,472	1,238,489	1,171,650

Vote:635 Kalaki District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:			<i>motorcycles, vehicles and equipments serviced and tyres procured</i>	motorcycles, vehicles and equipments serviced and tyres procured	motorcycles, vehicles and equipments serviced and tyres procured	motorcycles, vehicles and equipments serviced and tyres procured	motorcycles, vehicles and equipments serviced and tyres procured
	<i>ent of service providers assesment of vehicles and equipments Procurement parts vehicles and motorcycles repaired and delivered to the district</i>						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	7,400	1,850	1,850	1,850
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	7,400	1,850	1,850	1,850

Output: 04 81 08Operation of District Roads Office

Vote:635 Kalaki District

FY 2019/20

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,

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.

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>Wage Rec't:</i>	0	0	137,298	34,324	34,324	34,324	34,324
<i>Non Wage Rec't:</i>	0	0	16,237	4,059	4,059	4,059	4,059
<i>Domestic Dev't:</i>	0	0	6,004	0	4,000	1,500	504
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	159,538	38,384	42,384	39,884	38,887

Class Of OutPut: Lower Local Services

Vote:635 Kalaki District

FY 2019/20

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

Length in Km of Urban unpaved roads periodically maintained			<i>1 Preparation of BoQs, Procurement of Service providers, Preparation of input budgets, road construction 1.95 km of street periodically maintained</i>	0nil	1195 km of street periodically maintained	0nil	0nil
Length in Km of Urban unpaved roads routinely maintained			<i>11.2 recruitment of the road gangs, sweeping of streets, removal of dead animals slashing of street roads 11.2 km of streets routinely maintained</i>	11.210 km of streets routinely maintained	11.211.2 km of streets routinely maintained	11.211.2 km of streets routinely maintained	11.211.2 km of streets routinely maintained
Non Standard Outputs:			<i>Community mobilisation meetings conducted, HIV and AIDS awareness conducted Mobilization of communities, Conducting HIV and AIDS counselling and testing</i>	Community mobilization meetings conducted, HIV and AIDS awareness conducted	Community mobilization meetings conducted, HIV and AIDS awareness conducted	nil	nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Output: 04 81 58 District Roads Maintainence (URF)

Vote:635 Kalaki District

FY 2019/20

Length in Km of District roads periodically maintained	13.68	Procurement of the service providers	3.423.42 km of district feeder road periodically maintained in quarter one	3.423.42 km of district feeder road periodically maintained in quarter two	3.423.42 km of district feeder road periodically maintained in quarter three	3.423.42 km of district feeder road periodically maintained in quarter four
Length in Km of District roads routinely maintained	240.098	Recruitment of the road gangs, supervision and monitoring of the road gangs	240.098 km of district feeder road routinely maintained	240.098 km of district feeder road routinely maintained	240.098 km of district feeder road routinely maintained	240.098 km of district feeder road routinely maintained
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	126,400	31,600	31,600	31,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	126,400	31,600	31,600	31,600

Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:	All the sub county roads routinely Maintained	Grass cutting	Opening of the blocked drains	desilting of side drains and catch water drains	removal Debris from the roads and	Pothole filling
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	54,924	13,731	13,731	13,731
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	54,924	13,731	13,731	13,731

Vote:635 Kalaki District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:

			<i>1 Motorcycle procured for works department. Laptop and Printer procured. Identification of service provider, preparation of procurement plan Initiation of the procurement process</i>	1 laptop and 1 Printer procured for works department	1 Motorcycle procured for works department.		
<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	18,000	0	6,000	12,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,000	0	6,000	12,000	0

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>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.</i>	Construction of 1 Office block for Kalaki Sub county on going.	1 Office block for Kalaki Sub county Constructed.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	190,000	100,000	90,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	190,000	100,000	90,000	0	0

Vote:635 Kalaki District

FY 2019/20

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed		<i>0.6</i> Identification of the contractors, design of the road structures, preparation of the procurement plan 0.6 km of district feeder road constructed sealed	0.20.2 km of road constructed and sealed	0.20.2 km of road constructed and sealed	0.20.2 km of road constructed and sealed		
Length in Km. of rural roads rehabilitated		<i>3.5</i> Identification of the service providers, preparation of the procurement plan, construction of the road 3.5 km of district feeder road Periodically maintained	1.51.5 km of district feeder road constructed	11km of district feeder road constructed	11 km of district feeder road constructed		
Non Standard Outputs:		<i>HIV and AIDS meetings conducted Mobilization of the community, counselling and testing of HIV and AIDS</i>		1 site meeting conducted			
<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	290,785	102,198	64,000	74,679	49,909
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	290,785	102,198	64,000	74,679	49,909

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:635 Kalaki District

FY 2019/20

Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:

			1 Assistant Engineering Officer paid salaries for 12 months Recruitment of staff, payment of salaries	1 Assistant Engineering Officer paid salaries for 3 months	1 Assistant Engineering Officer paid salaries for 3 months	1 Assistant Engineering Officer paid salaries for 3 months	1 Assistant Engineering Officer paid salaries for 3 months
<i>Wage Rec't:</i>	0	0	14,400	3,600	3,600	3,600	3,600
<i>Non Wage Rec't:</i>	0	0	2,200	550	550	550	550
<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 Key Output	0	0	16,600	4,150	4,150	4,150	4,150

Output: 04 82 02 Vehicle 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 done	1 Assistant Engineering Officer paid salaries for 3 months, Inspection and assesment of vehicles done, certification of works done	1 Assistant Engineering Officer paid salaries for 3 months, Inspection and assesment of vehicles done, certification of works done	1 Assistant Engineering Officer paid salaries for 3 months, Inspection and assesment of vehicles done, certification of works done
<i>Wage Rec't:</i>	0	0	14,400	3,600	3,600	3,600	3,600
<i>Non Wage Rec't:</i>	0	0	2,200	550	550	550	550
<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	0	0	16,600	4,150	4,150	4,150	4,150
<i>Wage Rec't:</i>	0	0	166,098	41,524	41,524	41,524	41,524
<i>Non Wage Rec't:</i>	0	0	249,361	62,340	62,340	62,340	62,340
<i>Domestic Dev't:</i>	0	0	504,789	202,198	164,000	88,179	50,412
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	920,247	306,063	267,865	192,043	154,277

Vote:635 Kalaki District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 09 81 01Operation of the District Water Office</i>								
Non Standard Outputs:			<i>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</i>	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.	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.	
	<i>Wage Rec't:</i>	0	0	40,800	10,200	10,200	10,200	10,200
	<i>Non Wage Rec't:</i>	0	0	9,308	1,214	3,440	2,327	2,327
	<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	50,108	11,414	13,640	12,527	12,527

Output: 09 81 02Supervision, monitoring and coordination

Vote:635 Kalaki District

FY 2019/20

No. of supervision visits during and after construction	<i>32visiting pf project sites verification of assessment of quality of works done report writing and dissemination supervision visits made to 16 sub-counties projects- 9 deep borehole sites, 6 rehabilitation sites, and 1 production well for Bululu TC</i>	8supervision visits made to 4 deep borehole sites	12supervision visits made to 5 deep borehole sites and 1 production well site for Bululu TC	12supervision visits made to 6 borehole rehabilitation sites	supervision visits made to 16 sub-counties projects- 9 deep borehole sites, 6 rehabilitation sites, and 1 production well for Bululu TC
No. of District Water Supply and Sanitation Coordination Meetings	<i>4invitation of stakeholders, prepare materials for dissemination Hold meetings, prepare reports. District Water and sanitation coordination meetings held at Kalaki District Headquarters.</i>	1District Water and sanitation coordination meeting held at Kalaki District Headquarters.	1District Water and sanitation coordination meeting held at Kalaki District Headquarters.	1District Water and sanitation coordination meeting held at Kalaki District Headquarters.	1District Water and sanitation coordination meeting held at Kalaki District Headquarters.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>NilNil</i>				
No. of sources tested for water quality	<i>0Output repeated in 2 aboveOutput repeated in 2 above</i>	0N/A	0N/A	0N/A	0N/A

Vote:635 Kalaki District

FY 2019/20

No. of water points tested for quality			<i>80sampling sites to be visited site visit source water collection water testing and analysis report writing and disseminationWater points tested for quality in all the LLGs of Kalaki District.</i>	20Water points tested for quality in all the LLGs of Kalaki District.	20Water points tested for quality in all the LLGs of Kalaki District.	20Water points tested for quality in all the LLGs of Kalaki District.	20Water points tested for quality in all the LLGs of Kalaki District.
Non Standard Outputs:			N/A/N/A	nil	nil	nil	nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,427	3,145	2,104	3,383	3,796
<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	12,427	3,145	2,104	3,383	3,796

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

% of rural water point sources functional (Gravity Flow Scheme)			0%nilnil	0%nil	0%nil	0%nil	0%nil
% of rural water point sources functional (Shallow Wells)			<i>80%Mobilise water communities and their committees to participate in the O&M of their water sources in all the Sub-counties% of shallow wells functional in all the Sub-counties.</i>	60%of shallow wells functional in all the Sub-counties.	70%of shallow wells functional in all the Sub-counties.	75%of shallow wells functional in all the Sub-counties.	80%of shallow wells functional in all the Sub-counties.
No. of public sanitation sites rehabilitated			0nilnil	0nil	0nil	0nil	0nil
No. of water points rehabilitated			0nilnil	0nil	0nil	0nil	0nil
No. of water pump mechanics, scheme attendants and caretakers trained			0nilnil	0nil	0nil	0nil	0nil

Vote:635 Kalaki District

FY 2019/20

Non Standard Outputs:

			<i>40 Monitoring visits made to all the Sub-counties of Kalaki District</i>	nil	15 Monitoring visits made to all the Sub-counties of Kalaki District	15 Monitoring visits made to all the Sub-counties of Kalaki District	10 Monitoring visits made to all the Sub-counties of Kalaki District
			<i>visiting pf project sites assessment of operation and management, sensitization of best practices report writing and dissemination</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,862	0	870	702	290
<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	1,862	0	870	702	290

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>0nilnil</i>	0nil	0nil	0nil	0nil	0nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>0nilnil</i>	0nil	0nil	0nil	0nil	0nil
No. of water and Sanitation promotional events undertaken	<i>0nilnil</i>	0nil	0nil	0nil	0nil	0nil
No. of Water User Committee members trained	<i>81Preparation of training materials, Invitation of participants, and training of 9 Water User Committees' members. Water User Committee members trained on their roles for the 9 new boreholes above (9 members per borehole)</i>	0nil	27Water User Committee members trained on their roles for the 3 new boreholes above (9 members per borehole)	27Water User Committee members trained on their roles for the 3 new boreholes above (9 members per borehole)	27Water User Committee members trained on their roles for the 3 new boreholes above (9 members per borehole)	

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No. of water user committees formed.			9	Water User Committees formed for 9 deep boreholes in the sub-counties of Anyara (2), Apapai (1), Otuboi (1), Kalaki (2), Kakure (1), Bululu (2).	0	0	0	0
Non Standard Outputs:			nil nil		nil	nil	nil	nil
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,254		2,179	1,025	1,025	1,025
<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 KeyOutput	0	0	5,254		2,179	1,025	1,025	1,025

Vote:635 Kalaki District

FY 2019/20

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.

Baseline surveys carried out in 18 prospective communities/ villages

nil

nil

nil

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	900	900	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	0	0	900	900	0	0	0

Class Of OutPut: Capital Purchases

Vote:635 Kalaki District

FY 2019/20

Output: 09 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:			<i>A well maintained District Water Office block</i>	1 well maintained District Water Office block		1 well maintained District Water Office block	
			<i>Procurement of a service provider for the of maintenance of the water office block, contract signing, supervision and payment of the works done</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,193	3,193	0	1,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,193	3,193	0	1,000	0

Output: 09 81 83 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>9 Procurement of a contractor, signing of a contract, supervision, & payment of the completed works</i>	5 Deep boreholes constructed in the Sub-counties of Anyara (2), Apapai (1), Otuboi (1), Kalaki (1)	4 Deep boreholes constructed in the Sub-counties of Kalaki (1), Kakure (1), Bululu (2).	0 nil	0 nil
			<i>Deep boreholes constructed in the Sub-counties of Anyara (2), Apapai (1), Otuboi (1), Kalaki (2), Kakure (1), Bululu (2).</i>				

Vote:635 Kalaki District

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No. of deep boreholes rehabilitated			<i>6Procurement of a contractor, signing of a contract, supervision, & payment of the completed worksDeep boreholes rehabilitated in the Sub-counties of Apapai (2), Kakure (2), Anyara (1), Bululu (1)</i>	0nil	0nil	6Deep boreholes rehabilitated in the Sub-counties of Apapai (2), Kakure (2), Anyara (1), Bululu (1)	0nil
Non Standard Outputs:			<i>nilnil</i>	nil	nil	nilnil	nil
<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>	0	0	<i>219,602</i>	106,241	35,825	77,537	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	219,602	106,241	35,825	77,537	0

Vote:635 Kalaki District

FY 2019/20

Output: 09 81 84 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1 Procurement of a contractor, signing of a contract, supervision, & payment of the completed works Piped water supply system (Phase I) - construction of a production well & design of a piped water scheme at Bululu Trading Centre in Bululu Sub-county.	1 Piped water supply system (Phase I) - construction of a production well & design of a piped water scheme at Bululu Trading Centre in Bululu Sub-county and 12.55% of payment made	075% of payment made	012.5% of payment made	0nil	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0nil	0nil	0nil	0nil	0nil	
Non Standard Outputs:			nil	nil	nil	nil	nil	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	80,530	8,674	57,284	14,573	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For Key Output	0	0	80,530	8,674	57,284	14,573	0	
<i>Wage Rec't:</i>	0	0	40,800	10,200	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	0	0	29,752	7,439	7,439	7,437	7,438	7,438
<i>Domestic Dev't:</i>	0	0	304,326	118,108	93,108	93,110	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For WorkPlan	0	0	374,878	135,747	110,747	110,747	17,638	

Vote:635 Kalaki District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

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

9 staff paid salaries for 3 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

9 staff paid salaries for 3 months at Kalaki District headquarters and sub mission of departmental progress performance reports to line ministries and departments

<i>Wage Rec't:</i>	0	0	222,901	55,725	55,725	55,725	55,725
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	225,901	56,475	56,475	56,475	56,475

Output: 09 83 05Forestry Regulation and Inspection

Vote:635 Kalaki District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken			4Field enforcement visits arresting and detention of illegal encroaches in Central forest reserves and destruction of charcoal kilns Monitoring and compliance survey visits carried out in central forest reserves	Monitoring and compliance survey visits carried out in central forest reserves	Monitoring and compliance survey visits carried out in central forest reserves	Monitoring and compliance survey visits carried out in central forest reserves	Monitoring and compliance survey visits carried out in central forest reserves
Non Standard Outputs:			<i>Not planned</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	2,000	500	500	500	500

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			30Community mobilization, community awareness meetings, planting of live makers on the wetland edges and planting of grass like papyrus in these wetlands.16 hectares of Otuboi wetland restored and 14 hectares of Kakure wetland in Kakure sub county demarcated	8 hectares of Otuboi wetland restored	8 hectares of Otuboi wetland restored	08 hectares of Kakure wetland demarcated	6 hectares of Kakure wetland demarcated
No. of Wetland Action Plans and regulations developed			<i>N/A</i>	N/A	N/A	N/A	N/A
Non Standard Outputs:			<i>Not planned</i>	N/A	N/A	N/A	N/A

Vote:635 Kalaki District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,379	845	845	845	844
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,379	845	845	845	844

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

Supervision the implementation of the agreed mitigation measures and conducting Environment audits Monitoring and compliance surveys undertaken on all development projects in the District

Non Standard Outputs:

4 Monitoring and compliance surveys undertaken on all development projects in the District Supervision the implementation of the agreed mitigation measures and conducting Environment audits

1 Monitoring and compliance surveys undertaken on all development projects in the District
 1 Monitoring and compliance surveys undertaken on all development projects in the District
 1 Monitoring and compliance surveys undertaken on all development projects in the District
 1 Monitoring and compliance surveys undertaken on all development projects in the District

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300

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

Vote:635 Kalaki District

FY 2019/20

No. of new land disputes settled within FY		<i>0N/A</i> <i>Not planned</i>	N/A	N/A	N/A	N/A
Non Standard Outputs:		<i>7 Area land committees in 7 lower local governments supervised</i>	2 Area land committees in 2 lower local governments supervised	2 Area land committees in 2 lower local governments supervised	2 Area land committees in 2 lower local governments supervised	1 Area land committees in 1 lower local government supervised
		<i>Generati on and submission of land application files</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	976	244	244	244
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	976	244	244	244

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		<i>1 Nusery Bed maintained at the DHQs</i>	1 Nusery Bed maintained at the DHQs	1 Nusery Bed maintained at the DHQs	1 Nusery Bed maintained at the DHQs	1 Nusery Bed maintained at the DHQs
		<i>planting, watering, monitoring</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,224	1,000	2,000	1,224
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	4,224	1,000	2,000	1,224
<i>Wage Rec't:</i>	0	0	222,901	55,725	55,725	55,725
<i>Non Wage Rec't:</i>	0	0	10,556	2,639	2,639	2,639
<i>Domestic Dev't:</i>	0	0	4,224	1,000	2,000	1,224
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	0	0	237,680	59,364	60,364	58,364

Vote:635 Kalaki District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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, Apapai
 2 Needy children identified and resettled in sub counties of Otuboi, Bululu
 2 Needy children identified and resettled in sub counties of , Kakure, Kalaki
 3 Needy children identified and resettled in the LLG of Kalaki Town Council

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	600	150	150	150	150

Output: 10 81 05Adult Learning

No. FAL Learners Trained	0--	0	0	0	0	0
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Vote:635 Kalaki District

FY 2019/20

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 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	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	250 FAL learners trained in 7 LLGs across Kaberamaido District i.e Anyara, Apapai, Otuboi, Bululu, Kakure, Kalaki, and Kalaki Town council
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,558	389
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	1,558	389

Output: 10 81 07Gender Mainstreaming

Vote:635 Kalaki District

FY 2019/20

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 level
Mentoring 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.

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

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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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 Key Output	0	0	600	150	150	150	150

Output: 10 81 09 Support to Youth Councils

No. of Youth councils supported 0--

Vote:635 Kalaki District

FY 2019/20

Non Standard Outputs:

		<i>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	1 meeting/field visit by the District Youth Council AES & Ex-com conducted	1 meeting/field visit by the District Youth Council AES & Ex-com conducted	1 meeting/field visit by the District Youth Council AES & Ex-com conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	573	0	0	573
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	573	0	0	573

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:

		0--	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 conducted	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 conducted	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 conducted	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 conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	552	138	138	138
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	552	138	138	138

Output: 10 81 13Labour dispute settlement

Vote:635 Kalaki District

FY 2019/20

Non Standard Outputs:

			<i>Year round Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement Mediation, 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 settlement	1 Quarterly Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement	1 Quarterly Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement	1 Quarterly Participation of the sector on labour and industrial relations concerns & Provision of oversight on labour dispute settlement
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	600	150	150	150	150

Output: 10 81 14Representation on Women's Councils

No. of women councils supported

Non Standard Outputs:

			0-- <i>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 conducted	1 Meeting/field visit of District Women Council AES & EX-COM conducted	1 Meeting/field visit of District Women Council AES & EX-COM conducted	1 Meeting/field visit of District Women Council AES & EX-COM conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	573	143	143	143	143
<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	573	143	143	143	143

Output: 10 81 16Social Rehabilitation Services

Vote:635 Kalaki District

FY 2019/20

Non Standard Outputs:

			7 LLGs CDWs provided technical support supervision during the PWDs project generation processSupport supervision of PWD groups selection and operational processes Preparation of supervision check lists, field visits and preparation of reports.	3 LLGs CDWs provided technical support supervision during the PWDs project generation process	2 LLGs CDWs provided technical support supervision during the PWDs project generation process	2 LLGs CDWs provided technical support supervision during the PWDs project generation process	2 LLGs CDWs provided technical support supervision during the PWDs project generation process
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	150	38	38	38	38
<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	150	38	38	38	38

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

Vote:635 Kalaki District

FY 2019/20

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.**

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.

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.

Wage Rec't:	0	0	113,078	28,270	28,270	28,270	28,270
Non Wage Rec't:	0	0	9,988	2,640	2,640	2,640	2,068
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:635 Kalaki District

FY 2019/20

Total For KeyOutput	0	0	123,066	30,909	30,909	30,909	30,337
Class Of OutPut: Lower Local Services							
Output: 10 81 51Community Development Services for LLGs (LLS)							
Non Standard Outputs:			<i>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	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 5,104,777 transferred to 7 LLGs and Community PWD groups for Implementation of the relevant Community Development functions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,419	5,105	5,105	5,105	5,105
<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	20,419	5,105	5,105	5,105	5,105
<i>Wage Rec't:</i>	0	0	113,078	28,270	28,270	28,270	28,270
<i>Non Wage Rec't:</i>	0	0	35,611	8,903	8,903	8,903	8,903
<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	0	0	148,690	37,172	37,172	37,172	37,173

Vote:635 Kalaki District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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 2019/20

Output: 13 83 01 Management 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.

1 Motorcycle/assorted office equipment & furniture maintained at Kalaki District Hqtrs. 12 DHLG Deps, 7 LLGs & other stakeholders provided planning services for 3 months. 2 Mentoring/advisory visit made & technical support obtained from line ministries in Kampala.

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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	15,016	5,088	202	5,088	4,639
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,016	5,088	202	5,088	4,639

Output: 13 83 03 Statistical data collection

Vote:635 Kalaki District

FY 2019/20

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.

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.

1 District Statistics Committee Meeting held at Kalaki DLG Hqtrs and minutes produced.

1 District Statistics Committee Meeting held at Kalaki DLG Hqtrs and minutes produced.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	507	207	100	80	120
<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	507	207	100	80	120

Output: 13 83 04Demographic data collection

Vote:635 Kalaki District

FY 2019/20

Non Standard Outputs:

			<i>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.	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>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	120	30	30	0	0	60
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	120	30	30	0	0	60

Output: 13 83 06Development Planning

Vote:635 Kalaki District

FY 2019/20

Non Standard Outputs:

<p><i>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.</i></p>	<p>5 Staff paid salaries for 3 months at Kalaki DLG Headquarters.</p>	<p>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.</p>	<p>5 Staff paid salaries for 3 months at Kalaki DLG Headquarters.</p>	<p>5 Staff paid salaries for 3 months at Kalaki DLG Headquarters.</p>
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<i>Wage Rec't:</i>	0	0	50,210	12,553	12,553	12,553	12,553
<i>Non Wage Rec't:</i>	0	0	4,867	0	4,867	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	0	0	55,077	12,553	17,420	12,553	12,553

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Vote:635 Kalaki District

FY 2019/20

Non Standard Outputs:

7 Monitoring reports produced and disseminated at Kalaki DLG Hqtrs. 4 Quarterly performance reports produced 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.

2 Monitoring reports produced and disseminated at Kalaki DLG Hqtrs. 1 Quarterly performance report produced and 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.

2 Monitoring reports produced and disseminated at Kalaki DLG Hqtrs. 1 Quarterly performance report produced and submitted to MoFPED in Kampala.

2 Monitoring reports 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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,525	684	810	841	1,190
<i>Domestic Dev't:</i>	0	0	8,129	2,710	2,710	2,709	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,654	3,394	3,520	3,550	1,190

Vote:635 Kalaki District

FY 2019/20

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.

<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	35,000	35,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,000	35,000	0	0	0
<i>Wage Rec't:</i>	0	0	50,210	12,553	12,553	12,553	12,553
<i>Non Wage Rec't:</i>	0	0	24,035	6,009	6,009	6,009	6,009
<i>Domestic Dev't:</i>	0	0	43,129	37,710	2,710	2,709	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	117,374	56,271	21,271	21,271	18,561

Vote:635 Kalaki District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:635 Kalaki District

FY 2019/20

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.

2 Internal audit staff paid salaries for 9 months at Kalaki District Headquarters.

2 Internal audit staff paid salaries for 12 months at Kalaki District Headquarters.

<i>Wage Rec't:</i>	0	0	24,972	6,243	6,243	6,243	6,243
<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	0	0	24,972	6,243	6,243	6,243	6,243

Output: 14 82 02Internal Audit

Vote:635 Kalaki District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports

<p><i>2019-10-311st Quarter Internal audit report will be submitted on 31/10/2019, 2nd quater report on 31/01/2020, 3rd Qtr report on 30/04/2020 and 4th Qtr report will be submitted on 30/07 2020 to the District speaker, OAG, IAG, LG Audit committee, MoFPED, Kampala.4 Quarterly Internal audit reports produced and submitted to the District speaker and other relevant offices outside Kalaki District.</i></p>	<p>2019-10-311st Quarter Internal audit report produced, submitted to the District speaker, OAG, IAG and LG audit committee, MoFPED, Kampala.</p>	<p>2020-01-312nd Quarter internal audit report produced, submitted to the District speaker, OAG, IAG and LG audit committee in MoFPED, Kampala.</p>	<p>2020-04-303rd Quarter internal audit report produced, submitted to the District speaker, OAG, IAG and LG audit committee in MoFPED, Kampala.</p>	<p>2020-07-314th Quarter internal audit report produced and submitted to the District speaker, OAG, IAG and LG audit committee in MoFPED, Kampala.</p>
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Vote:635 Kalaki District

FY 2019/20

No. of Internal Department Audits

Conducting audits 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.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

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.

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.

3rd Quarter internal audit report produced and submitted to the District speaker, IAG, OAG and LG audit committee in MoFPED, Kampala.

4th Quarter internal audit report produced and submitted to the District speaker, IAG, OAG and LG audit committee in MoFPED, Kampala.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,100	1,525	1,525	1,525	1,525
<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	6,100	1,525	1,525	1,525	1,525

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 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.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	3,000	750	750	750	750
<i>Wage Rec't:</i>	0	0	24,972	6,243	6,243	6,243	6,243
<i>Non Wage Rec't:</i>	0	0	9,100	2,275	2,275	2,275	2,275
<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 WorkPlan	0	0	34,072	8,518	8,518	8,518	8,518

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FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			0-Nil				
No of businesses inspected for compliance to the law			20Assesments,checks of records status and functionalities of the equipment for Agro-processing FacilitiesBusinesses inspected for compliance to the law in Kalaki District Local Government.	4Businesses inspected for compliance to the law in Kalaki District Local Government.	4Businesses inspected for compliance to the law in Kalaki District Local Government.	4Businesses inspected for compliance to the law in Kalaki District Local Government.	4Businesses inspected for compliance to the law in Kalaki District Local Government.
No of businesses issued with trade licenses			16Assessment for compliance,checks for records,sensitization on registration procedure Businesses assisted for issuance with trade licenses and registration in Apapai,Kakure,Kalaki,Bululu,Otuboi, Anyara Sub-counties and Kalaki Town Council in Kalaki District Local Government	4Businesses assisted for issuance with trade licenses and registration in Apapai,Kakure,Kalaki,Bululu,Otuboi, Anyara Sub-counties and Kalaki Town Council in Kalaki District Local Government	4Businesses assisted for issuance with trade licenses and registration in Apapai,Kakure,Kalaki,Bululu,Otuboi, Anyara Sub-counties and Kalaki Town Council in Kalaki District Local Government	4Businesses assisted for issuance with trade licenses and registration in Apapai,Kakure,Kalaki,Bululu,Otuboi, Anyara Sub-counties and Kalaki Town Council in Kalaki District Local Government	4Businesses assisted for issuance with trade licenses and registration in Apapai,Kakure,Kalaki,Bululu,Otuboi, Anyara Sub-counties and Kalaki Town Council in Kalaki District Local Government

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

4Mobilizations traders, organising venues for the meeting,registration of members,conducting meetings,minute taking .Sensitisation meetings conducted in all the LLG of Apapai, Bululu, Otuboi, Klaki, Anyara Kakure and Kalaki TC in Kalaki district Local Gov't

1Sensitisation meetings conducted in all the LLG of Apapai, Bululu, Otuboi, Klaki, Anyara Kakure and Kalaki TC in Kalaki district Local Gov't

1Sensitisation meetings conducted in all the LLG of Apapai, Bululu, Otuboi, Klaki, Anyara Kakure and Kalaki TC in Kalaki district Local Gov't

1Sensitisation meetings conducted in all the LLG of Apapai, Bululu, Otuboi, Klaki, Anyara Kakure and Kalaki TC in Kalaki district Local Gov't

1Sensitisation meetings conducted in all the LLG of Apapai, Bululu, Otuboi, Klaki, Anyara Kakure and Kalaki TC in Kalaki district Local Gov't

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.

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.

Wage Rec't:	0	0	73,917	18,479	18,479	18,479	18,479
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	74,917	18,729	18,729	18,729	18,729

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in

8Mobilization of traders,organizing venues for meetings and minute taking.Sensitization meetings and awareness campaigns conducted in Kakure,Bululu,Kalaki, Apapai,Otuboi,Any ara Sub-counties and Kalaki Town Council in Kalaki District

2Sensitization meetings and awareness campaigns conducted in Kakure,Bululu,Kalaki, Apapai,Otuboi,Any ara Sub-counties and Kalaki Town Council in Kalaki District

2Sensitization meetings and awareness campaigns conducted in Kakure,Bululu,Kalaki, Apapai,Otuboi,Any ara Sub-counties and Kalaki Town Council in Kalaki District

2Sensitization meetings and awareness campaigns conducted in Kakure,Bululu,Kalaki, Apapai,Otuboi,Any ara Sub-counties and Kalaki Town Council in Kalaki DistrictSensitization meetings and awareness campaigns conducted in Kakure,Bululu,Kalaki, Apapai,Otuboi,Any ara Sub-counties and Kalaki Town Council in Kalaki District

2Sensitization meetings and awareness campaigns conducted in Kakure,Bululu,Kalaki, Apapai,Otuboi,Any ara Sub-counties and Kalaki Town Council in Kalaki District

No of businesses assisted in business registration process

60Assesments for compliance to required standards,sensitization on business registration procedures.Businesses assisted for registration in all LLGs in Kalaki District Local Government

15Businesses assisted for registration in all LLGs in Kalaki District Local Government

15Businesses assisted for registration in all LLGs in Kalaki District Local Government

15Businesses assisted for registration in all LLGs in Kalaki District Local Government

15Businesses assisted for registration in all LLGs in Kalaki District Local Government

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No. of enterprises linked to UNBS for product quality and standards			<i>20Assessments for compliance to required standards,sensitization on UNBS requirements and standards for the attainment of the 'Q' and 'S'marksEnterprises linked to UBNS for product quality and standards in 7 LLGs in Kalaki District Local Government</i>	5Enterprises linked to UBNS for product quality and standards in 7 LLGs in Kalaki District Local Government	5Enterprises linked to UBNS for product quality and standards in 7 LLGs in Kalaki District Local Government	5Enterprises linked to UBNS for product quality and standards in 7 LLGs in Kalaki District Local Government	5Enterprises linked to UBNS for product quality and standards in 7 LLGs 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>	0	0	1,202	297	301	301	301
<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	1,202	297	301	301	301

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			<i>12market assesments,market information pinned on notice boards in subcounties and public places,obtaining updates from the internet of regional (East African Community markets) and international marketsMarket information reports disseminated in 7 LLGs in Kalaki District</i>	3Market information reports disseminated in 7 LLGs in Kalaki District	3Market information reports disseminated in 7 LLGs in Kalaki District	3Market information reports disseminated in 7 LLGs in Kalaki District	3Market information reports disseminated in 7 LLGs in Kalaki District
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No. of producers or producer groups linked to market internationally through UEPB			<i>2sensitisation on market opportunities available regionally and internationally.Producer groups linked to markets internationally in Kalaki District LG</i>	1Producer groups linked to markets internationally in Kalaki District LG	1Producer groups linked to markets internationally in Kalaki District LG	1Producer groups linked to markets internationally in Kalaki District LG	1Producer groups linked to markets internationally in Kalaki District LG
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>4Assessments for compliance to the Cooperative Act ,regulations and bye-laws and interim audits conducted.Cooperative groups supervised and monitored in 7 LLGs in Kalaki District Local Government</i>	1Cooperative groups supervised and monitored in 7 LLGs in Kalaki District Local Government	1Cooperative groups supervised and monitored in 7 LLGs in Kalaki District Local Government	1Cooperative groups supervised and monitored in 7 LLGs in Kalaki District Local Government	1Cooperative groups supervised and monitored in 7 LLGs in Kalaki District Local Government
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No. of cooperative groups mobilised for registration

4Mobilisation meetings,arrangement of venues,registration of members,guidance on formation and taking of minutes for meetings.Cooperative groups mobilised for registration in Kalaki,Otuboi,Any ara,Kakure,Apapai, Bululu LLGs and Kalaki Town Council in Kalaki DLG.

1Cooperative groups mobilised for registration in Kalaki,Otuboi,Any ara,Kakure,Apapai, Bululu LLGs and Kalaki Town Council in Kalaki DLG

1Cooperative groups mobilised for registration in Kalaki,Otuboi,Any ara,Kakure,Apapai, Bululu LLGs and Kalaki Town Council in Kalaki DLG

1Cooperative groups mobilised for registration in Kalaki,Otuboi,Any ara,Kakure,Apapai, Bululu LLGs and Kalaki Town Council in Kalaki DLG

1Cooperative groups mobilised for registration in Kalaki,Otuboi,Any ara,Kakure,Apapai, Bululu LLGs and Kalaki Town Council in Kalaki DLG

No. of cooperatives assisted in registration

4Mobilisation meetings,arrangement of venues,registration of members,guidance on formation and taking of minutes for meetings,preparation of financial statements and giving recommendations.Cooperative groups assisted for registration in Kalaki,Otuboi,Any ara,Kakure,Apapai, Bululu LLGs and Kalaki Town Council in Kalaki DLG.

1Cooperative groups assisted for registration in Kalaki,Otuboi,Any ara,Kakure,Apapai, Bululu LLGs and Kalaki Town Council in Kalaki DLG.

1Cooperative groups assisted for registration in Kalaki,Otuboi,Any ara,Kakure,Apapai, Bululu LLGs and Kalaki Town Council in Kalaki DLG.

1Cooperative groups assisted for registration in Kalaki,Otuboi,Any ara,Kakure,Apapai, Bululu LLGs and Kalaki Town Council in Kalaki DLG.

1Cooperative groups assisted for registration in Kalaki,Otuboi,Any ara,Kakure,Apapai, Bululu LLGs and Kalaki Town Council in Kalaki DLG.

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	486	499	499	517

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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	2,000	486	499	499	517

Output: 06 83 05 Tourism Promotional Services

Non Standard Outputs:			<i>4 tourism promotion services conductedPlan and organize training services</i>	1 Tourism promotion service conducted	1 Tourism promotion service conducted	1 Tourism promotion service conducted	1 Tourism promotion service conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	100	25	25	25	25
<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	100	25	25	25	25

Output: 06 83 06 Industrial Development Services

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 07 Sector Capacity Development

Non Standard Outputs:			<i>4 Conduct capacity building activities conductedPrepare and conduct departmental capacity building activities</i>	Commercial services activities conducted	Commercial services activities conducted	Commercial services activities conducted	Commercial services activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800	200	200	200	200

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>4 Sector monitoring visits conductedPreparati on on monitoring tools, requisitioning for funds and actual monitoring</i>	1 Sector monitoring visits conducted	1 Sector monitoring visits conducted	1 Sector monitoring visits conducted	1 Sector monitoring visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,775	694	694	694	694
<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	2,775	694	694	694	694
<i>Wage Rec't:</i>	0	0	73,917	18,479	18,479	18,479	18,479
<i>Non Wage Rec't:</i>	0	0	9,877	2,452	2,469	2,469	2,487
<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	0	0	83,793	20,931	20,948	20,948	20,966

N/A