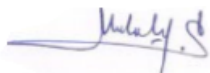

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Foreword

The Preparation of this budget went through a number of stages. Indicative planning figures were disseminated to the sector heads through the budget call circular. Sectoral draft plans were formulated, presented and discussed in the budget conference that was held in November 2017. Inputs from district stakeholders were captured for inclusion in this BFP and consequently the budget. The process of generating this document was highly participatory and bottom up. Despite limited and continuously dwindling local revenue, 'Article 38 of the 1995, Constitution of the Republic of Uganda, Section 36 and 38 of Local Government Act. The Budget Act 2001,' Transfers to Local Governments responsibilities of planning, management, raising and allocation of resources to enable them take decisions that affect their lives and communities in which they live. The Local Government Budget and Annual work plan are the main tools that enable integrated planning and budgeting in local governments. The Budget and Annual work plan are the key decision making instruments for a local government in its planning and budgeting process. It helps the sector committees supported by Heads of departments to prioritize sector expenditure and program within the available budget. In line with the above the Kapchorwa District local government is committed to achieving the Sustainable development goals /targets, the leadership is determined to Implement the prosperity for all programs and ensure reduction in poverty indicators. The major focus in this financial year is directed to following areas; Promotion of Universal Primary Education through construction of Classrooms, latrine stances in primary schools and more effective supervision of teaching and general management of primary schools. , Construction, rehabilitation and maintenance of district Roads in order to ensure that producers are well linked to the markets. Promoting both livestock and crop farming in order to ensure food security and increased incomes of the people of Kapchorwa. Continue to support Primary health care through timely purchase of drugs and ensuring effective management of health services in general. Upgrading HF status to provide more coverage of health care package, This will be backed by putting in place basic facilities and equipment such as staff houses, Maternity wards theaters and laboratory equipment , Ensuring that the population accesses clean and safe water by increasing coverage through identification and construction of more water points both for domestic use and for production. On behalf of Kapchorwa local government, I would like to thank all stakeholders for their participation in the process of preparing the annual budget. The political leadership, and technical staff, who have been very critical in this exercise, I want to appeal to central government to analyze our challenges so that it can take them up and assist to solve them where possible. To the technical staff, I want to urge them to go ahead and guide the respective organs of council to monitor the implementation of this budget. It is my sincere hope that this budget will go a long way in improving service delivery for the people of Kapchorwa.



Kandole Simon Peter. Chief Administrative Officer. Kapchorwa District Local Government.

Vote:520 Kapchorwa District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	342,422	155,150	307,000
Discretionary Government Transfers	2,928,117	2,357,061	3,116,728
Conditional Government Transfers	8,716,539	6,506,546	11,434,851
Other Government Transfers	1,207,646	1,392,763	2,282,288
Donor Funding	575,000	307,484	520,000
Grand Total	13,769,724	10,719,003	17,660,868

Revenue Performance in the Third Quarter of 2017/18

The District expected a total revenue of Shs 13,769,724,000= .However shs 10,719,003,000=was received by the end of third quarter indicating 77.8% overall performance.. and specifically, individual item budget performance was a 80.5% of discretionary government transfers ,74.6% of Conditional grants , 115.3% of Other transfers, 45.3% of the Local revenue and 53.5% of donor funding wss realized..The low local revenue performance was due to unpaid rent arrears, low item budget performance of stamp duty, rent and rates from non-produced goods and property related duties and fees at zero Percent, while other including application fees, market /gate charges and business likenesses had low returns registered. The over performance under other transfers from central Government of shs 1,392,763,000= against 1,207,646,000/= was because we received funds from sources we had not previously budgeted eg towards support to the extension workers under production, inc;including Road fund which was previously captured under a different source.

Planned Revenues for FY 2018/19

The District expects a total of shs.17,6Bn shs of which Shs.307,000,000= is from Local Revenue, Shs.3.1bn shs is from Discretionary Government Transfers,Shs. 11,434,851,000=is from Conditional Government Transfers, Shs 2,282,288,000=is from Other Government Transfers and Shs 2.9 520,000,000 is from donor funding.

All the revenue sources are expected to realized more revenues next financial year except , local revenue and donor funding from which the expected revenue is expected to fall from shs 342M to shs 307M, and shs 575M to shs 520M shillings respectively. Other sources are expects to increase eg from 2.9Bn to 3.1bn, from shs 8,7bn to shs 11.4bn, from 1.2bn to 2.2bn for discretionary, conditional and other Government transfers respectively.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,885,068	2,449,005	3,412,441
Finance	210,016	157,199	251,306
Statutory Bodies	632,818	405,625	715,401
Production and Marketing	954,038	915,068	1,282,309
Health	3,214,494	2,605,847	4,928,184

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Education	3,685,059	2,684,868	4,507,819
Roads and Engineering	565,725	595,779	684,942
Water	322,694	356,307	352,919
Natural Resources	343,434	234,741	308,001
Community Based Services	748,887	204,310	1,013,698
Planning	138,490	61,254	120,129
Internal Audit	69,000	49,000	83,719
Grand Total	13,769,724	10,719,003	17,660,868
<i>o/w: Wage:</i>	<i>7,414,032</i>	<i>5,560,524</i>	<i>9,428,736</i>
<i>Non-Wage Recurrent:</i>	<i>4,522,301</i>	<i>3,327,744</i>	<i>5,725,849</i>
<i>Domestic Devt:</i>	<i>1,258,391</i>	<i>1,523,251</i>	<i>1,986,283</i>
<i>Donor Devt:</i>	<i>575,000</i>	<i>307,484</i>	<i>520,000</i>

Expenditure Performance by end of March FY 2017/18

The cumulative revenue stood at 78% having received shs 10.7Bn compared to a budget of shs 13.7% with most sources performing at over 75% by end of Quarter three. local revenue performance was low at 45%, having realized shs 155M of Shs 342M only, followed by Donor funding at 53%, having realized shs 307M compared to 575M. The low local revenue was caused by low item budget performance of stamp duty, rent and rates from non-produced goods and property related duties and fees at zero Percent, while other including application fees, market /gate charges and business likenesses performed dismally. The cumulative expenditure stood at 78%, having received shs 8bn. Compared to a budget of 13.7bn. And a release of shs 10.7bn. Of these, the cumulative wage expenditure was at 75%, with a cumulative expenditure of shs 4.9bn compared to the budget of shs 7.4bn, having received a total release of shs 5.5bn over the same period. The non-wage expense was 74%, with a total expenditure of shs 2.1bn, compared to shs 4.5bn and release of shs 3.3bn, Domestic development expenditures of expenditures of 775M cumulatively of the shs 1.2bn and release of shs 1.5bn and donor funds expenditures of shs 244M of the shs 575M, having realized shs 307M.

Planned Expenditures for The FY 2018/19

During the Financial year 2018/19 our expenditure pastern will be shs 9,428,736,000= on wages, shs 5,725,849,000= on non-wage recurrent activities and shs 1,986,283= will be spent on domestic development activities and while Shs 520,000,000 will be spent on donor funded activities. Development funds will be used for office retooling, land valuation and preparation of site, Renovation and extension of GFS Kabeywa, Tumboboi, Amukol and Ngangata, Periodic maintenance and rehabilitation of road networks district, Priority Commodity value chain development. Construction of maternity ward, OPD and staff house at Chemonsong HCII, Construction of lined pit latrine in Primary Schools, and the Construction of gravity water flow systems among the major projects. .

Medium Term Expenditure Plans

The medium term expenditure expenditures plans of the district will emphasized on the improvement of accessibility to service through implementation, completion, maintenance and functionalizing initiated projects,. This will include improvement of infrastructures in health, Education, water, roads, production. Service departments will be facilitated to promote Government programs through community engagements. The integration of cross cutting (HIV Aids, Gender, Nutrition, Early Childhood, climate change) issues with planned activities will be emphases in all intervention in the medium term, The district hopes to promote commercial agriculture and tourism across the district so as to increase on the incomes of community and hence improve on the standard of leaving.

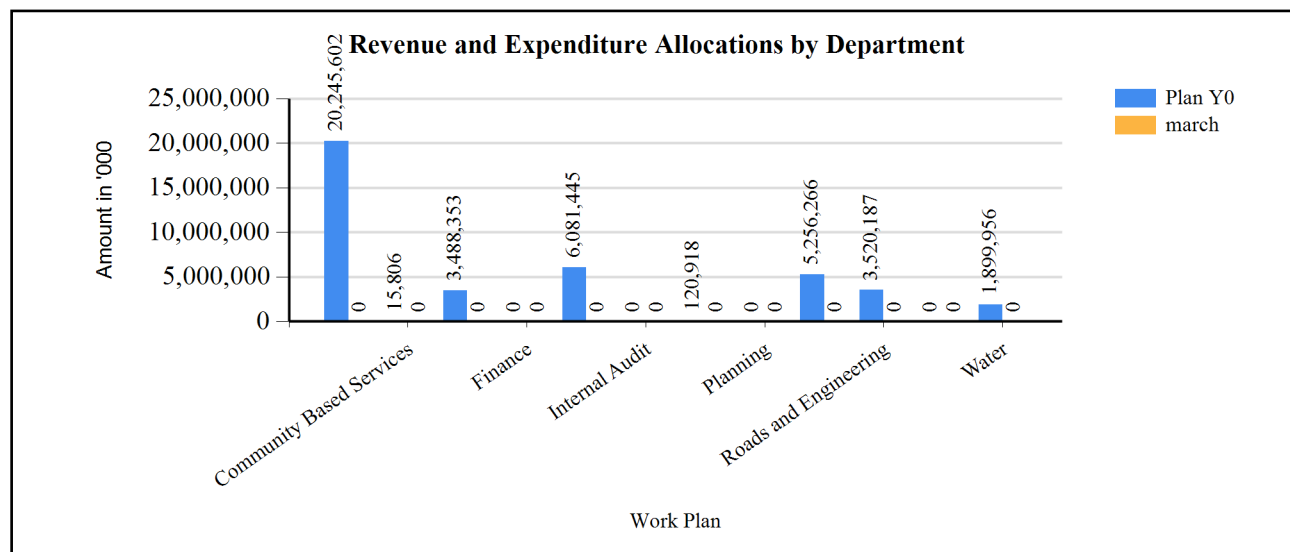
Challenges in Implementation

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FY 2018/19

The constraints in the implementation of future plans include –Inadequate staffing level across many departments including administration, is very few parish chiefs while still other departments lack substantive heads of department and yet others e.g. Health do not have some critical staff on ground, the other constrain is inadequate equipment(Office and transport equipment's)to enable smooth operation and implementation of activities , The challenge of inadequate office space, with some departments sharing office operations, especially departments depending on local revenue.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	342,422	155,150	307,000
Animal & Crop Husbandry related Levies	4,000	1,228	6,000
Application Fees	25,000	2,781	20,000
Business licenses	3,000	429	5,000
Land Fees	90,000	40,529	59,500
Local Services Tax	53,559	33,955	50,000
Market /Gate Charges	5,000	270	5,500
Other Fees and Charges	45,000	30,172	20,000
Other licenses	0	0	15,000
Property related Duties/Fees	15,000	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	200	200	1,000
Registration of Businesses	5,000	1,082	5,000

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Rent & Rates - Non-Produced Assets – from other Govt units	30,000	14,255	20,000
Rent & Rates - Non-Produced Assets – from private entities	0	6,001	0
Sale of non-produced Government Properties/assets	30,000	2,658	20,000
Stamp duty	15,073	0	0
Unspent balances – Locally Raised Revenues	21,591	21,591	70,000
2a. Discretionary Government Transfers	2,928,117	2,357,061	3,116,728
District Discretionary Development Equalization Grant	643,891	643,891	660,299
District Unconditional Grant (Non-Wage)	575,028	431,271	563,834
District Unconditional Grant (Wage)	1,558,071	1,168,553	1,892,596
Urban Unconditional Grant (Wage)	151,128	113,346	0
2b. Conditional Government Transfer	8,716,539	6,506,546	11,434,851
General Public Service Pension Arrears (Budgeting)	294,981	294,981	58,592
Gratuity for Local Governments	428,611	321,458	372,684
Pension for Local Governments	958,751	719,063	982,266
Salary arrears (Budgeting)	71,262	71,262	5,919
Sector Conditional Grant (Non-Wage)	937,873	500,928	1,281,512
Sector Conditional Grant (Wage)	5,704,833	4,278,625	7,536,140
Sector Development Grant	299,590	299,590	1,176,685
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	1,207,646	1,392,763	2,282,288
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	100,000
Northern Uganda Social Action Fund (NUSAF)	690,800	669,860	958,865
Other	20,847	271,435	0
Support to PLE (UNEB)	12,000	4,540	12,000
Support to Production Extension Services	0	154,350	0
Uganda Road Fund (URF)	0	254,258	477,423
Uganda Women Entrepreneurship Program(UWEP)	170,000	1,454	280,000
Vegetable Oil Development Project	64,000	24,170	64,000
Youth Livelihood Programme (YLP)	250,000	12,697	390,000
3. Donor	575,000	307,484	520,000
Food and Agricultural Organisation (FAO)	40,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	200,000	113,547	100,000
Global Fund for HIV, TB & Malaria	50,000	0	50,000
Program of All-inclusive Care for the Elderly (PACE)	5,000	0	0
United Nations Children Fund (UNICEF)	280,000	180,804	290,000
United Nations Population Fund (UNPF)	0	13,133	0
World Health Organisation (WHO)	0	0	80,000

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Total Revenues shares	13,769,724	10,719,003	17,660,868
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i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The Cumulative local Revenue performance by end of third quarter was dismal, having realized shs 155.4M (45%), compared to the annual budget of shs 342M. The low local revenue performance was due to low and or nil returns under the major revenue items including land fees shs 40.5M against a budget of shs 90M, application fees of 2.7M shs against a budget of shs 25M, sale of non produced assets from Government properties of shs 2.6M against shs 30M and other fees and charges which raised shs 430.1M versus a budget of shs 45M

Central Government Transfers

The cumulative Central Government transfers under the different categories releases were all realized as planned under most votes releasing all the expected funds, We received shs 2.3bn , 6.5Bn and 1.3bn under the Discretionary, Conditional and Other government transfers respectively in quarter two. There was over performance other transfers from central Government due to receipt of funds towards supporting extension workers which was not originally planned for.

Donor Funding

Donor funding by end of Quarter two stood at shs 307.4M compared to the annual budget of shs 575M. The low performance was a result of non release of funds by most of the donors, including Global Fund, Food and Agricultural Organization (FAO)

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

We expect to receive shs 307M under local revenue next year 2018-2019 .The main sources of this revenue will remain the same with land fees,,with expected revenue of shs 59M, followed by other sources including LST 50 M shs, and Application fees and ,Other fees and other charges with shs 20M each. We have also rolled over LR funds we did not spend in the last FY. The expected higher revenue under land fees related to rock mining in the district,, i because we had court cases over the land levies which we are hopeful will be resolved hence higher revenues to be realized.

Central Government Transfers

The central government grants are expected to increase in the planning/budget. We expect to receive shs 16.8bn from the central government of which shs 3.1Bn will be under discretionary government transfers, 11.4bn conditional Government transfers, while 2.2bn will be under other transfers

Donor Funding

Donor funding is expected to decrease below last Financial years budget of 575Milion to shs 520Million. The main sources of donor funding will be UNICEF, 290M shillings, GAVI shs 100M, WHO shs 80M and shs 50M from GAVI.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	394,669	220,736	1,038,874
District Production Services	554,729	246,880	229,247
District Commercial Services	4,641	3,511	14,188
Sub- Total of allocation Sector	954,038	471,127	1,282,309

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Sector :Works and Transport			
District, Urban and Community Access Roads	565,725	240,667	684,942
Sub- Total of allocation Sector	565,725	240,667	684,942
Sector :Education			
Pre-Primary and Primary Education	2,452,884	1,804,979	2,561,131
Secondary Education	810,963	561,657	1,496,099
Skills Development	237,243	0	237,243
Education & Sports Management and Inspection	182,969	66,963	211,346
Special Needs Education	1,000	0	2,000
Sub- Total of allocation Sector	3,685,059	2,433,600	4,507,819
Sector :Health			
Primary Healthcare	942,154	1,691,370	647,426
District Hospital Services	1,826,340	134,389	168,600
Health Management and Supervision	446,000	270,328	4,112,158
Sub- Total of allocation Sector	3,214,494	2,096,088	4,928,184
Sector :Water and Environment			
Rural Water Supply and Sanitation	322,694	227,429	352,919
Natural Resources Management	343,434	180,278	308,001
Sub- Total of allocation Sector	666,128	407,707	660,919
Sector :Social Development			
Community Mobilisation and Empowerment	748,887	169,780	1,013,698
Sub- Total of allocation Sector	748,887	169,780	1,013,698
Sector :Public Sector Management			
District and Urban Administration	2,885,068	1,702,048	3,412,441
Local Statutory Bodies	632,818	312,174	715,401
Local Government Planning Services	138,490	38,614	120,129
Sub- Total of allocation Sector	3,656,377	2,052,836	4,247,971
Sector :Accountability			
Financial Management and Accountability(LG)	210,016	138,040	251,306
Internal Audit Services	69,000	41,950	83,719
Sub- Total of allocation Sector	279,016	179,990	335,025

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,661,422	2,143,363	3,053,391
District Unconditional Grant (Non-Wage)	55,741	57,428	78,991
District Unconditional Grant (Wage)	592,864	442,400	442,322
General Public Service Pension Arrears (Budgeting)	294,981	294,981	58,592
Gratuity for Local Governments	428,611	321,458	372,684
Locally Raised Revenues	73,176	20,818	66,000
Multi-Sectoral Transfers to LLGs_NonWage	34,907	38,923	87,751
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Other Transfers from Central Government	0	63,684	958,865
Pension for Local Governments	958,751	719,063	982,266
Salary arrears (Budgeting)	71,262	71,262	5,919
Urban Unconditional Grant (Wage)	151,128	113,346	0
Development Revenues	223,646	305,642	359,050
District Discretionary Development Equalization Grant	73,435	62,136	64,690
Locally Raised Revenues	9,500	9,500	0
Multi-Sectoral Transfers to LLGs_Gou	38,711	185,285	294,360
Other Transfers from Central Government	102,000	48,721	0
Total Revenues shares	2,885,068	2,449,005	3,412,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	743,993	427,947	442,322
Non Wage	1,917,430	1,069,946	2,611,069
Development Expenditure			
Domestic Development	223,646	204,155	359,050

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Donor Development	0	0	0
Total Expenditure	2,885,068	1,702,048	3,412,441

Narrative of Workplan Revenues and Expenditure

The Administration department expects a total revenue of shs 3,412,441,000 of which recurrent revenue is shs 3,053,391,000 and shs 359,050,000 being development funds.

The main recurrent revenue sources will be other transfers of shs 958,865,000 (NUSAF3 funds) ,District. Unconditional wage shs 442,322,000, Gratuity for local Governments shs 372,684,000, and Pensions for local Governments shs 982,266,000.,local Revenue of shs 66,000,000 and District Non wage of shs 78,991,000 among others.

Development funds in the sector includes, Multi-sector transfers and DDEG of shs 64,690,000.

The current budget of shs 3.5bn is higher than last Financial years budget of 2.8bn, mainly due to the expected transfer of other transfers from the ministry under OPM-NUSAF3 funding to the district.

The Expenditures allocations of the department will be wage 442,322,000 shillings, Non wage of shs 2,611,069,000 including domestic development grants of shs 359,050,000M.

The expenditure on wage is expected to fall because although we anticipated to recruit more staff during the last Fy 2017/18 under administration however, it was not undertaken thus the fall in wages, while non-wage expenses are expected to increase because of the NUSAF 3 operational allocations to the department.

Vote:520 Kapchorwa District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	203,419	153,450	248,459
District Unconditional Grant (Non-Wage)	20,000	20,000	24,000
District Unconditional Grant (Wage)	150,019	113,010	210,019
Locally Raised Revenues	23,000	14,580	14,000
Multi-Sectoral Transfers to LLGs_NonWage	10,400	5,860	440
Development Revenues	6,597	3,749	2,847
District Discretionary Development Equalization Grant	0	0	2,847
Multi-Sectoral Transfers to LLGs_Gou	6,597	3,749	0
Total Revenues shares	210,016	157,199	251,306
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,019	112,415	210,019
Non Wage	53,400	21,875	38,440
Development Expenditure			
Domestic Development	6,597	3,749	2,847
Donor Development	0	0	0
Total Expenditure	210,016	138,040	251,306

Narrative of Workplan Revenues and Expenditure

The total revenue for the financial year 2018/19 is shs 251.3M shillings , to be received under recurrent of shs 248.4M , and development grant of shs 2,8M, from DDEG. 2,8M. We expect shs ,14M under local revenue, shs 24M, under district Non wage, shs 210M, from Dist. wage and shs.2.8M from DDEG.

The expenditure allocation of the sector will be shs 210M for wage, shs 38.4M under Non wage and shs 2.8M development expenses.

The wage expenses are expected to increase due to wage enhancement for staff.

Vote:520 Kapchorwa District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	632,818	405,625	715,401
District Unconditional Grant (Non-Wage)	298,996	194,676	272,401
District Unconditional Grant (Wage)	186,050	139,025	306,000
Locally Raised Revenues	115,600	53,131	137,000
Multi-Sectoral Transfers to LLGs_NonWage	32,172	18,794	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	632,818	405,625	715,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,050	138,725	306,000
Non Wage	446,768	173,449	409,401
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	632,818	312,174	715,401

Narrative of Workplan Revenues and Expenditure

Statutory sector expects total revenues of shillings 715,401,000 of which Local revenue will be shs 137,000,000, none wage shs 272,401,000, and wage grants shs 306,000,000,. Comparatively, this year's total budget of shs 715, 401,000 is higher than last year's budget of shs 632,818,000, mainly due to higher allocation of wage and local revenue..

The None wage grant includes specific grants eg, for Commissions and |Boards, including the Wage grants, gratuity for district and LLG councilors.

The expenses will be wage shs 306,000,000 and non-wage of shs 409,401,000.The wage expenditure is expected to increase compared to last Fy due to wage enhancement and higher number of councilors due to election of additional councilors this year. The Non-wage expenses will also increase from shs 446,768,000 to shs 409,401,000 as it caters for the remuneration of LLG Councilors allowances .

Vote:520 Kapchorwa District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	645,633	639,335	1,134,636
District Unconditional Grant (Non-Wage)	10,000	7,500	12,000
District Unconditional Grant (Wage)	80,000	60,000	80,000
Locally Raised Revenues	6,000	4,000	5,000
Multi-Sectoral Transfers to LLGs_NonWage	1,797	1,049	0
Other Transfers from Central Government	248,000	341,908	64,000
Sector Conditional Grant (Non-Wage)	15,348	11,511	477,415
Sector Conditional Grant (Wage)	284,488	213,366	496,221
<i>Development Revenues</i>	308,405	275,734	147,673
District Discretionary Development Equalization Grant	21,000	17,935	0
Locally Raised Revenues	0	1,000	0
Multi-Sectoral Transfers to LLGs_Gou	209,057	183,450	65,073
Other Transfers from Central Government	65,000	60,000	0
Sector Development Grant	13,349	13,349	82,600
Total Revenues shares	954,038	915,068	1,282,309
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	364,488	133,439	576,221
Non Wage	281,145	120,508	558,415
<i>Development Expenditure</i>			
Domestic Development	308,405	217,180	147,673
Donor Development	0	0	0
Total Expenditure	954,038	471,127	1,282,309

Narrative of Workplan Revenues and Expenditure

Vote:520 Kapchorwa District**FY 2018/19**

The production department expects to receive revenues for the coming FY of shs 1.1bn mainly from the centre in form of conditional grants (sector non-wage) shs. 477,415,000, Conditional grants (wage ext staff) 496,2221,000, and shs. 8,600,000 for development. The revenue to the sector will also include district allocations to the sector of shs 80,000,000 under the district wage /staff salaries, shs 12,000,000 from district Non-wage, and shs 5,000,000 of the local revenue. The Budge is higher than last years budget of shs 645,633,000, mainly as a result of higher allocation of sector salary and Non wage towards the operational costs of extension workers of shs 496,221,000 and 477,415,000 respectively.

The expenditure of the department will be wage shs 576,221,000, Non-wage shs 558,415,000 and development of shs. 147,673,000. The expenses are under Non-wage and Wage are higher as a result of an allocation for wage (wage enhancement) and non-wage allocation to address extension services at LLG levels.

Vote:520 Kapchorwa District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,772,805	2,281,518	3,968,734
District Unconditional Grant (Non-Wage)	28,000	19,800	10,000
Locally Raised Revenues	35,000	12,750	29,000
Multi-Sectoral Transfers to LLGs_NonWage	1,686	297	50
Other Transfers from Central Government	0	217,582	0
Sector Conditional Grant (Non-Wage)	242,146	181,610	244,832
Sector Conditional Grant (Wage)	2,465,973	1,849,480	3,684,852
Development Revenues	441,688	324,329	959,451
District Discretionary Development Equalization Grant	70,000	62,500	80,000
Donor Funding	355,000	252,824	330,000
Locally Raised Revenues	7,938	7,317	0
Multi-Sectoral Transfers to LLGs_Gou	8,750	1,688	13,281
Sector Development Grant	0	0	536,169
Total Revenues shares	3,214,494	2,605,847	4,928,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,465,973	1,657,158	3,684,852
Non Wage	306,832	199,158	283,882
Development Expenditure			
Domestic Development	86,688	7,991	629,451
Donor Development	355,000	231,780	330,000
Total Expenditure	3,214,494	2,096,088	4,928,184

Narrative of Workplan Revenues and Expenditure

Vote:520 Kapchorwa District**FY 2018/19**

The Health department expects to receive funds under PHC wage, PHC NW, Hospital grants, NGO, DDEG, Local revenue, District NW and Sector capital development funding.

The total revenues expected will be shs 4,928,184,000, of which recurrent revenue will be shs 3,968,734,000, development shs 959,451,000. The item sources includes local revenue be shs 29,000,000, District Nw shs 10,000,000, sector Non-wage shs 244,832,000, wage shs 3,684,852,000 ,development funds under Donor shs 330,000,000 ,sector development grant of shs 536,169,000, including DDEG shs 80,000,000

The budget for 2018/19 will be higher than the previous year's budget of shs 3,214,494,000, mainly due to two factors, the increased staff wage bill due salary enhancement and the allocation of sector development grant..

The expenses of the sector will be wage shs 3,684,852,000, non-wage shs 283,882,000, domestic development of shs 629,451,000, and donor development of shs 330,000,000.

The Higher expenses under wage of 3.6bn compared to the previous years budget of shs 2.46bn is due the salary enhancement program of Government for staff salaries, while the development budget was increased from 77.9m shs to over shs 900M due to the additional development grant from the central government under sector development grants.

Vote:520 Kapchorwa District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,450,268	2,548,063	3,972,533
District Unconditional Grant (Non-Wage)	8,000	6,000	10,000
District Unconditional Grant (Wage)	62,737	47,369	82,737
Locally Raised Revenues	6,000	2,280	2,000
Multi-Sectoral Transfers to LLGs_NonWage	646	162	0
Other Transfers from Central Government	12,000	5,465	12,000
Sector Conditional Grant (Non-Wage)	406,513	271,009	510,729
Sector Conditional Grant (Wage)	2,954,371	2,215,778	3,355,067
Development Revenues	234,792	136,805	535,287
District Discretionary Development Equalization Grant	41,270	35,318	93,216
Donor Funding	80,000	0	80,000
Locally Raised Revenues	3,335	0	0
Multi-Sectoral Transfers to LLGs_Gou	23,988	15,288	0
Sector Development Grant	86,199	86,199	362,071
Total Revenues shares	3,685,059	2,684,868	4,507,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,017,129	2,111,919	3,437,804
Non Wage	433,139	274,331	534,729
Development Expenditure			
Domestic Development	154,792	47,350	455,287
Donor Development	80,000	0	80,000
Total Expenditure	3,685,059	2,433,600	4,507,819

Narrative of Workplan Revenues and Expenditure

Vote:520 Kapchorwa District**FY 2018/19**

The sector expects revenues under recurrent revenue of shs (UPE, USE, including inspection grants) , of about shs 3,972,533,000 higher than the previous year's budget of shs 3,450,268,000, and development grant from donor funding, DDEG and sector development of shs 535,287,000. Other sources includes Local revenue of shs 2,000,000, District non wage of shs 10,000,000 and other transfers from central Government of shs 12,000,000, The Education total budget is expected to rise to shs 4.5bn shillings, higher than last years budget of shs 3.6bn. The higher revenue is due to higher wage allocation and development funding to the sector.

The expenses will mainly be on salary which will take up 3,437,804 shillings, Non wage shs 534,729,000, donor shs 80,000,000 and Domestic development shs 455,287,000.

The expenses on wage and development in the Fy 2018/19 will be higher than the previous year due to salary enhancement, while Non wage and development grants are expected to increase due to higher allocations of development and non wage in the budget year.

Vote:520 Kapchorwa District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	546,378	278,417	549,154
District Unconditional Grant (Non-Wage)	5,000	21,300	10,000
District Unconditional Grant (Wage)	76,178	57,134	184,978
Locally Raised Revenues	5,000	4,000	5,000
Multi-Sectoral Transfers to LLGs_NonWage	100	0	0
Other Transfers from Central Government	235,300	195,983	349,176
Sector Conditional Grant (Non-Wage)	224,800	0	0
Development Revenues	19,346	317,362	135,788
Multi-Sectoral Transfers to LLGs_Gou	19,346	4,836	7,541
Other Transfers from Central Government	0	312,526	128,247
Total Revenues shares	565,725	595,779	684,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,178	53,551	184,978
Non Wage	470,200	182,280	364,176
Development Expenditure			
Domestic Development	19,346	4,836	135,788
Donor Development	0	0	0
Total Expenditure	565,725	240,667	684,942

Narrative of Workplan Revenues and Expenditure

The departments expects a total budget shs 684,942,000, of which shs 549,154,000, while development will be shs 135,788,000 shillings. The revenue will be received from expected from district unconditional Grant wage shs 184,978,000, other transfers of shs 349, 176,000, District Unconditional Grant NW of shs 10,000,000 and shs 5,000,000 from Local revenue. Of the Development shs 135,788,000, shs 7,541,000 is Multisector transfers to LLGS while the rest is domestic Development. The expenses of the department are expected to be shs, 184,978,000 towards staff salaries , shs 364176,000 for NW sector expenses, and 135,788,000 shs for development. The Wage expenses are expected to be higher than last year's budget of shs 76,178,000 to cater for wage enhancement and planned recruitment of critical staff in the department.,

Vote:520 Kapchorwa District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,155	51,974	104,230
District Unconditional Grant (Non-Wage)	4,000	0	2,000
District Unconditional Grant (Wage)	34,573	26,287	69,173
Locally Raised Revenues	2,000	2,000	3,000
Sector Conditional Grant (Non-Wage)	31,582	23,686	30,057
Development Revenues	250,539	304,334	248,689
District Discretionary Development Equalization Grant	0	0	25,771
Donor Funding	0	41,527	0
Multi-Sectoral Transfers to LLGs_Gou	29,859	10,832	6,020
Other Transfers from Central Government	0	31,295	0
Sector Development Grant	200,042	200,042	195,845
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	322,694	356,307	352,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,573	21,223	69,173
Non Wage	37,582	20,733	35,057
Development Expenditure			
Domestic Development	250,539	185,473	248,689
Donor Development	0	0	0
Total Expenditure	322,694	227,429	352,919

Narrative of Workplan Revenues and Expenditure

Vote:520 Kapchorwa District**FY 2018/19**

The department expects a total budget of shs 352,919,000, of which shs 104,230,000M will be recurrent and 248,689,000 will be development. Of the recurrent funds, District Unconditional Grant Non wage is shs 2,000,000, Wage shs 69,173,000M, Local revenue shs 3,000,000, and Sector Non wage grant shs 30,057,000. Under Development we expect DDEG of shs 25,771,000, Sector development of shs 195,845,000 and Transitional development of shs 21,053,000. Compared to last years budget of shs 322,694,000 this year's budget is higher, and this is because we received DDEG grants, of shs 25,771,000 which we did not receive last FY.

The expenses of the sector will be shs 69,173,000 on wage, Shs 35,057,000 on Non-wage and Development of shs 248,689,000. The expected wage expenses will be higher compared to last years allocation due to salary enhancement, while the development grant and non wage expenses are expected to remain more or less the same, although we received an additional DDEG grant this year,

Vote:520 Kapchorwa District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	148,918	119,713	308,001
District Unconditional Grant (Non-Wage)	10,000	7,400	13,000
District Unconditional Grant (Wage)	119,240	89,430	184,240
Locally Raised Revenues	17,500	5,000	9,000
Multi-Sectoral Transfers to LLGs_NonWage	500	125	65
Other Transfers from Central Government	0	16,500	100,000
Sector Conditional Grant (Non-Wage)	1,677	1,258	1,695
Development Revenues	194,516	115,027	0
District Discretionary Development Equalization Grant	31,161	26,790	0
Donor Funding	40,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	18,856	5,811	0
Other Transfers from Central Government	104,500	82,426	0
Total Revenues shares	343,434	234,741	308,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,240	88,978	184,240
Non Wage	29,677	4,122	123,761
Development Expenditure			
Domestic Development	154,516	87,178	0
Donor Development	40,000	0	0
Total Expenditure	343,434	180,278	308,001

Narrative of Workplan Revenues and Expenditure

Vote:520 Kapchorwa District**FY 2018/19**

The total revenue to Natural resources department will be shs 308.9M composed of shs 184.2 M from District unconditional grant wage, other transfers of 100M shillings, local revenue allocation of shs 9M, district Non-wage shs 13M and sector conditional grant NW of shs 1.69M. Overall the current budget is lower than the previous year's budget of shs 343M compared to the current figure of shs 308M. This is because of no allocation of development funds compared to last year's allocation of shs 194M. The expenses will be shs 184.2M for wage, shs 123.7 M towards Non wage expenses all totaling to shs 308M. The higher wage allocation is to cater for salary enhancement of departmental staff in post,, while the higher allocation to the non wage from shs 29.6M to shs 123.7M is because of the funds to under take FIFOC project in the department of shs 100M

Vote:520 Kapchorwa District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	652,540	162,042	933,698
District Unconditional Grant (Non-Wage)	8,000	5,000	13,000
District Unconditional Grant (Wage)	170,779	128,084	217,779
Locally Raised Revenues	10,000	5,000	16,000
Multi-Sectoral Transfers to LLGs_NonWage	7,109	1,778	135
Other Transfers from Central Government	440,847	10,326	670,000
Sector Conditional Grant (Non-Wage)	15,806	11,855	16,784
Development Revenues	96,346	42,268	80,000
District Discretionary Development Equalization Grant	15,000	15,000	0
Donor Funding	50,000	13,133	80,000
Multi-Sectoral Transfers to LLGs_Gou	31,346	7,787	0
Other Transfers from Central Government	0	6,348	0
Total Revenues shares	748,887	204,310	1,013,698
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,779	128,064	217,779
Non Wage	481,762	10,898	715,919
Development Expenditure			
Domestic Development	46,346	17,685	0
Donor Development	50,000	13,133	80,000
Total Expenditure	748,887	169,780	1,013,698

Narrative of Workplan Revenues and Expenditure

Vote:520 Kapchorwa District**FY 2018/19**

The department expects to receive a Total Budget of shs 1.0bn,. Out of which 217.7M are District conditional grants wage , towards sector staff salaries, shs 670M will be other transfers from different sources (390M for YLP and 280M for UWEP), 16.7M sector unconditional grants nonwage, shs 13M from District unconditional grant and 16M being locally raised revenues. The department's budget of shs 1bn compared to last years budget of 748.8M is higher mainly due to higher revenues expected from wage and other transfers of shs 217 compared to shs 170M and 670M compared to shs 440M respectively.

The expenses of the department will be non-wage of 715.9M, development of shs 80M, which is donor funding . The higher expenses on wage from shs 170.7M to shs 217.7M is mainly to cater for salary enhancements and expected recruitment of staff.

The higher non wage expenditures are mainly towards the women and youth programs in the district.

Vote:520 Kapchorwa District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,976	55,768	84,629
District Unconditional Grant (Non-Wage)	21,974	13,180	15,000
District Unconditional Grant (Wage)	41,629	32,815	55,629
Locally Raised Revenues	17,373	9,774	14,000
Development Revenues	57,515	5,486	35,500
District Discretionary Development Equalization Grant	5,515	5,486	5,500
Donor Funding	50,000	0	30,000
Locally Raised Revenues	2,000	0	0
Total Revenues shares	138,490	61,254	120,129
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,629	29,110	55,629
Non Wage	39,347	9,504	29,000
Development Expenditure			
Domestic Development	7,515	0	5,500
Donor Development	50,000	0	30,000
Total Expenditure	138,490	38,614	120,129

Narrative of Workplan Revenues and Expenditure

The total revenue for the FY 2018-19 will be shs 120.129M composed of recurrent revenue of shs 84.629M and development funds of shs 35.5M. The source of the revenue will be local revenue of shs 14M, District non-wage shs 15M, District wage shs 55.6M, DDEG shs 5.5M and Donor support shs 30M. The total revenue for the current year will be lower than the previous year, from shs 138M to shs 120M, mainly due to lower expected revenue from Donors funding from shs 50M to 30M, local revenue from shs 17M to shs 14M and Non wage from shs 21M to 15M, although the wage allocation increased from shs 41M to shs 55M. The expenses of the department will Non-wage of shs 29M, Development of shs 35.5M and Wage of shs 55.6M. The higher wage expected is due to salary enhancement, while the increase in non-wage expenditure is due to lower allocation of local revenue and district non-wage funds to the department.. Donour /development expnses are also expected to fall due to a drop in expected funds from donors from shs 50M to shs 30M.

Vote:520 Kapchorwa District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,000	49,000	81,719
District Unconditional Grant (Non-Wage)	16,000	12,000	15,000
District Unconditional Grant (Wage)	44,000	33,000	59,719
Locally Raised Revenues	9,000	4,000	7,000
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	69,000	49,000	83,719
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,000	32,999	59,719
Non Wage	25,000	8,951	22,000
Development Expenditure			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	69,000	41,950	83,719

Narrative of Workplan Revenues and Expenditure

The total revenue for the department the FY 2018- 19 year will be shs 83.7M shillings under the following categories:- shs 81.7M being recurrent and development shs 2M. The sources of revenue will be local revenue of shs 7M, District unconditional grant NW of shs 15M and District wage of shs 59.7M , including some DDEG allocated to the department of shs 2M. The Budget figure will be higher than the previous year's budget of shs 69M. The higher revenue compared to last years budget is mainly due to a higher allocation for the Wage component of shs 59M compared to the previous allocation of 44M to address issues of salary enhancement, although we expect lower revenues under local revenue and non-wage..We also expect DDEG funds which were not budgeted for last FY

The expenditure pattern of the department will be shs 2M for development, shs 59.7M being staff salary/wage and shs 22M being non wage operational costs.

There will be a higher wage allocation for the Fy 2018/19 is to cater for the staff salary enhancement during the year. While the drop in non-wage expense is due to the lower allocations of local revenue and non wage to the department

Vote:520 Kapchorwa District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Declare vacant posts to be advertised and filled, Transfers of urban None wage funds from the District, appointments given to the successful candidates. Procurement of services t, Advertisement and procurement of service providers. Transfer of funds Declaration, submission, requisition, receipt of services and goods, verification, certification and payment to service providers	Declare vacant posts to be advertised and filled, Transfers of None wage funds from the District, appointments given to the successful candidates. Procurement of services supplies, goods and , and procurement of service , rojects and departments . PDeclare vacant posts to be advertised and filled, Transfers of None wage funds from the District, appointments given to the successful candidates. Procurement of services supplies, goods and , and procurement of service , rojects and departments . P	Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done . Payment of salaries to staff, pensions, Gratuity, pension and salary arrears, soft are activities,purchase of furniture to council hall, construction of office block for Administration,
Wage Rec't:	743,993	552,950	442,322
Non Wage Rec't:	1,843,323	1,405,352	2,458,269
Domestic Dev't:	115,993	89,370	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,703,309	2,047,672	2,900,591

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80Recruitment of staff,conduct induction of new staff,supply of computer supplies	80Conduct induction of new staff,supply of computer supplies85Recruitment of staff,conduct induction of new staff,supply of computer supplies85,supply of computer supplies	85%Staff recruited as per recruitment plan across departments
%age of pensioners paid by 28th of every month	95pensioners paid by 28th of the months	95At least the majority of pensioners on payroll paid salary on due date95At least the majority of pensioners on payroll paid salary on due date95At least the majority of pensioners on payroll paid salary on due date	98%At least all pensioners paid by 28th of every months
%age of staff appraised	75at least 75 % of staff appraised across departments		100%Staff appraised across departments
%age of staff whose salaries are paid by 28th of every month	95majority of staff paid salary by 28th of the months		100%All staff paid salary by 28th of every months
Non Standard Outputs:	Recruitment of staff,conduct induction of new staff,supply of computer supplies Advrtisement, receipt of applications, shortlisting , interviewing the shortlisted applicants and appointment. Deployment and unduction.	Recruitment of staff,conduct induction of new staff,supply of computer supplies	Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities.Preparation of documents,sorting and filling the same.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,300	4,725	13,740
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,300	4,725	13,740

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesMaintained at the district level	yesmaintained at the district level yesyes maintained at the district level yesyes, maintained at district level	
No. (and type) of capacity building sessions undertaken	3Career skills development,capacity needs assessment,preparation of five year development plan,Revenue enhancement trainings,Public relations and customer care,induction of staff and counsors Gender mainstreaming.	3Discretionary, career and generic activities undertaken for staff and political leadership both at higher and lower local governmnet3Discretionary, career and generic activities undertaken for staff and political leadership both at higher and lower local governmnet3Discretionary, career and generic activities undertaken for staff and political leadership both at higher and lower local governmnet	
Non Standard Outputs:	Career skills development,capacity needs assessment,preparation of five year development plan,Revenue enhancement trainings,Public relations and customer care,induction of staff and counsors Gender mainstreaming. Career skills development,capacity needs assessment,preparation of five year development plan,Revenue enhancement trainings,Public relations and customer care,induction of staff and counsors Gender mainstreaming.	areer skills development,capacity needs assessment,preparation of five year development plan,Revenue enhancement trainings,Public relations and customer care,induction of staff and counsors Gender mainstreaming.,Revenue enhancement trainings,Public relations and customer care,induction of staff and counsors Gender mainstreaming.	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	27,500	20,625
	Donor Dev't:	0	0
	Total For KeyOutput	27,500	20,625

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Support supervision and mentoring of the Lower Local Governments-Kaptanya, , Chema, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya Support supervision and mentoring of the Lower Local Governments-Kaptanya, , Chema, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Support supervision and mentoring of the Lower Local Governments-Kaptanya, , Chema, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and MunaryaSupport supervision and mentoring of the Lower Local Governments-Kaptanya, , Chema, Kabeywa, Gamogo, Chepteerech, Kaserem, Kawowo, Kapsinda,, Amukul and Munarya	Projects monitored and monitoring reports in place which are shared .Monitor projects at sub county and district level and produce reports
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Vote:520 Kapchorwa District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	5,168
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	5,168

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Maintenance of district website,production of jingles/radio spots for development program,procurement of office stationary and equipment for office operations, Mobilistation of information for update of the district website and update of the same.	Maintenance of district website,production of jingles/radio spots for development program,procurement of office stationary and equipment for office operations,Maintenance of district website,production of jingles/radio spots for development program,procurement of office stationary and equipment for office operations,Maintenance of district website,production of jingles/radio spots for development program,procurement of office stationary and equipment for office operations,	District website published widely, website updated, stationary purchasedPublishing of district website on widely read papers, operationalization of district website, purchase of stationary,
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	5,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	5,700

OutPut: 13 81 06Office Support services

Non Standard Outputs:	management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities and the compund management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities and the compund	Management of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities and the compundManagement of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities and the compundManagement of office equipment including Telephone , water and power Support supervision, maintenace of facilities including sanitary facilities and the compund	Management of office and office assets and equipment, the compound, telephone, water and sanitation facilities.Procurement of items and supplies through qualified firms, Preparation of reports and workplans
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	4,000

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Vote:520 Kapchorwa District

FY 2018/19

Non Standard Outputs:	Registration of birth, death and marriages Mobilize, Receive applicants and register	Registration of birth, death and marriagesRegistration of birth, death and marriagesRegistration of birth, death and marriages	Registration of birth death and marriages on demandProcure stationary and register as required . Maintain a record of those registered
Wage Rec't:	0	0	0
Non Wage Rec't:	100	75	100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100	75	100

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Mobilize diffeent stakeholders and cordinate the monitoring activities. Reports to be consolidated and shared Carry out field visits	Mobilize different stakeholders and cordinate the monitoring activities. Reports to be consolidated and sharedMobilize different stakeholders and cordinate the monitoring activities. Reports to be consolidated and sharedMobilize different stakeholders and cordinate the monitoring activities. Reports to be consolidated and shared	Mobilize stakeholders and coordinate the monitoring activities. Prepare and share reportsGenerate monitoring reports and share for action.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,200	2,400	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,200	2,400	5,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Maintain the payroll at allt times by ensuring that all new entrants are entered in time and stff who leave are retired accordingly in time. Payments to staff are constantly checked to ensure that no over and uneder paments are registered. Regular co Update of payroll, verify the payroll and pay accordingly	Maintain the payroll at allt times by ensuring that all new entrants are entered in time and staff who leave are retired accordingly in time. Payments to staff are constantly checked to ensure that no over and uneder paments are registered. Regular cMaintain the payroll at allt times by ensuring that all new entrants are entered in time and staff who leave are retired accordingly in time. Payments to staff are constantly checked to ensure that no over and uneder paments are registered. Regular c	Maintain the district payroll and ensure that it is upto date.Maintain the pension list as well, Ensure staff on payroll are paid in time.,. Ensure regular consultations with the centre and other stakeholders and the workplans and reports are prepared and shared in time.Preparation and submission of reports and workplans on a timely manner.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	5,741
Domestic Dev't:	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	5,741

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	25Records officer and records assitant trained in records management on job and outside.	25Records officer and records assitant trained in records management on job and outside.25Records officer and records assitant trained in records management on job and outside.25Records officer and records assitant trained in records management on job and outside.	10%One staff form the department trained on records management
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Non Standard Outputs:	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers Maintenance of uptodate district records system	District records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry ComputersDistrict records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry ComputersDistrict records properly managed, computerisation of all files at the District Central Registry . Procurement of office stationary, servicing of Registry Computers	District records properly managed, computerized and filing properly made for easy access and retrieval. Procurement of office stationary and welfare items.Procure items and ensure adequate maintenance of office equipment and tools.
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Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	9,000

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Data collection and analysis, purchase office stationary. Data collection and analysis, purchase office stationary.	Data collection and analysis, purchase office stationary.Data collection and analysis, purchase office stationary.Data collection and analysis, purchase office stationary.	Data collection and analysis for decision making. Procure stationary and office equipmentUndertake field visits, collect data and analyze and share.
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Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	6,000

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 13 81 13 Procurement Services

Non Standard Outputs:	Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of cabinets, book shelves, office	Managing the contract process of preparation of procurement plans, advertisement, prequalification, evaluation and contract award, including contract management, procurement of stationary, contract monitoring, procurement of sanitary equipment, provision	Bids advertised, shortlisting of providers done, purchase of stationary for the unit, Bids evaluated, Contracts awarded, service providers sensitized and trained. Advertising of bids for prequalification, purchase of stationary for the department, awarding of contracts, Evaluation of bids.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,600	4,200	10,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,600	4,200	10,600

Class Of OutPut: Capital Purchases**OutPut: 13 81 72 Administrative Capital**

Non Standard Outputs:	Undertake NUSAF 3 activities , supevise , monitor, undertake trainings , initiate , apprais and approve projects afetr which disburse funds for implementation through sectors. Proper record keeping and maintenance of project information. Share the information accordingly	Undertake NUSAF 3 activities , supevise , monitor, undertake trainings , initiate , apprais and approve projects afetr which disburse funds for implementation through sectors.Undertake NUSAF 3 activities , supevise , monitor, undertake trainings , initiate , apprais and approve projects afetr which disburse funds for implementation through sectors.Undertake NUSAF 3 activities , supevise , monitor, undertake trainings , initiate , apprais and approve projects afetr which disburse funds for implementation through sectors.
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	41,442	31,082

Vote:520 Kapchorwa District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	41,442	31,082	64,690
Wage Rec't:	743,993	552,950	442,322
Non Wage Rec't:	1,882,523	1,434,752	2,523,318
Domestic Dev't:	184,935	141,077	64,690
Donor Dev't:	0	0	0
Total For WorkPlan	2,811,451	2,128,779	3,030,330

Vote:520 Kapchorwa District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Maintenace o finacial records, preparation and sharing of reports and budgets, consultation, running the IFMS system, preparation of accounts, provision of welfare items , sanitary facilities and stationary Filling salary pay change forms for acces to payroll, processing salary for staff through out the year	Maintenace o finacial records, preparation and sharing of reports and budgets, payment of staff saaries and amintenance and update of staff records,consultation, running the IFMS system, preparation of accounts, provision of welfare items , sanitary Maintenace o finacial records, preparation and sharing of reports and budgets, payment of staff saaries and amintenance and update of staff records,consultation, running the IFMS system, preparation of accounts, provision of welfare items , sanitary	Payment of salary of staff for twelve months, maintenance of the payroll, provision of office tools , equipment and stationary, including sanitation facilities.Mentoring of other staff and the LLG staff on financial mattersProcurement of services and service providers, record management and storage of information.
Wage Rec't:	150,019	112,514	210,019
Non Wage Rec't:	16,355	12,266	16,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	166,374	124,781	226,419

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:	N/A	Mobilization of revenues for the district, financial management of revenues generated, identification and follow up implementation of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans.Preparation of work plans and reports and sharing accordingly. Collection and banking of revenues. Recording of revenue transactions into the system.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	3,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	3,800

Vote:520 Kapchorwa District**FY 2018/19****OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	N/A	Maintenance of financial records, budgeting and supporting the LLGS in budgeting and planning including mentoring of the same. Preparation and sharing of reportsProcurement of office items, preparation of reports and budgets Submission of the same to relevant stakeholders	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,245	2,434	3,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,245	2,434	3,600

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	District cash office Requisitions are prepared and approved,Payments are made through the system by EFT	District cash officeDistrict cash office	Receipt of requisitions, approval of paper requests, entry of the same into the system, approval of transactions in the system, and payments through the sytemRequisitions prepared and submitted by different customers and thereafter processed through the IFMS system	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,500	1,875	3,400	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	2,500	1,875	3,400	

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2018Submitted to Office of Auditor General Mbale	31/8/2017Submitted to Office of Auditor General Mbale	2018-08-30Submitted to Office of the Ag Kampala and accountant General
Non Standard Outputs:		N/A	Procure stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinate responses to audit queries, both internal and external and ensure retirement of the advances once accounted for.Preparation and consolidation of reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	3,000

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	ensure that the FIMS operate fully for proper management of the system procure fuel and airtime, facilitate staff on systems operation	ensure that the FIMS operate fully for proper management of the systemensure that the FIMS operate fully for proper management of the systemensure that the FIMS operate fully for proper management of the system	Running of the IFMS , procurement of fuel and oils, servicing of the generator and computers, facilitation of staff to operate the system-airtime and travel arrangementsProcurement requisitions made for items including fuels and oils. Facilitation of staff
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	4,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	4,800

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:	support staff on training identification of beneficiaries and payment for services following requisitions made requisition	Identification of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule.Identification and development of capacity building gaps and plans.Submission of the pan for consolidation.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,000

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	support supervision and monitoring of sector operations and also LLG operations prepare schedules and undertake monitoring and support supervision of staff . Perpare reports and share the same for better perfomance	support supervision and monitoring of sector operations and also LLG operationssupport supervision and monitoring of sector operations and also LLG operationssupport supervision and monitoring of sector operations and also LLG operations	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,900	1,425	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,900	1,425	0

Vote:520 Kapchorwa District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:

Undertake office improvements including wall repairs, plastering, floor repairs and painting in selected rooms
Procurement of a service provider, certification of works and processing of payments.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,847
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,847
Wage Rec't:	150,019	112,514	210,019
Non Wage Rec't:	43,000	32,250	38,000
Domestic Dev't:	0	0	2,847
Donor Dev't:	0	0	0
Total For WorkPlan	193,019	144,764	250,866

Vote:520 Kapchorwa District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Salaries for staff for 12 months, including Political leaders, the chairperson LCIIIs for all s/cs and Tc, office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, f Maintain staff lists and records and update wage issues, procure items thorough sevice providers, certufy and initiate payments for services	Salaries for staff for 3 months, including Political leaders, the chairperson LCIIIs for all s/cs,office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels and Salaries for staff for 3 months, including Political leaders, the chairperson LCIIIs for all s/cs,office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels and Salaries for staff for 3 months, including Political leaders, the chairperson LCIIIs for all s/cs,office operations, stationary, office equipment, furniture , monitoring of projects, procurement of equipment and tools, including airtime, fuels and	Staff salaries paid for twelve months, payroll maintained and updated, staff welfare procured/availed, Undertake monitoring of district projects and programs, mobilize the stakeholders to participate in development activities, coordinate other sectors-Land board, DSC and public accounts committee Maintenance of office items including transport equipment, computers and furniture, procure airtime, fuels and oils,Maintenance and update of payroll, procurement of office operational items, receipt and payment through service provides, initiate procurement process and payments
Wage Rec't:	168,050	126,038	282,000
Non Wage Rec't:	30,026	22,519	40,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	198,076	148,557	322,000

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Hold the 24 committee meetings of evaluation and contracts committees on procurement issues, 4 adverts,prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inland nvite members to the meeting, take minutes and prepare the same for future refference, prepare workplans and reports.	Hold the 6 committee meetings of evaluation and contracts committees on procurement issues, 1 adverts,prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inlandHold the 6 committee meetings of evaluation and contracts committees on procurement issues, 1 adverts,prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inlandHold the 6 committee meetings of evaluation and contracts committees on procurement issues, 1 adverts,prequalification and award of contracts, office operations and procurement of office tools and equipment and travel inland	Hold contracts meetings, Advertisement for works services and goods, evaluation and award of contracts, receive and consolidate procurement requirements from different service users, office operational costs met including water and electricity, procurement of office tools stationary and furniture, travel inland, motioning and supervision.Maintenance of office and equipment, initiate procurement and manage the process, write reports and share accordingly
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	9,000

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	24 DSC meetings 4 reports and workplans. 1 annual workplan, 200 Files submitted for various actions worked on. Chairman DSC salary for 12 months Computer servicing once in a quarter Fuel - travel in land Airtime for office runing Allowances to tec , advertise for posts, receive submissions,Invite members hold meetings for staff matters nd submit reoemendations for action	6 DSC meetings 1reports and workplans. 1 annual workplan, 50 Files submitted for various actions worked on. Chairman DSC salary for 3 months Computer servicing once in a quarter Fuel - travel in land Airtime for office runing Allowances to technic6 DSC meetings 1reports and workplans. 50 Files submitted for various actions worked on. Chairman DSC salary for 3 months Computer servicing once in a quarter Fuel - travel in land Airtime for office runing Allowances to technical staff and Chair6 DSC meetings 1reports and workplans.	Hold DSC meetings regularly, prepare and submit reports and workplans, avail staff files submitted for action from CAOS office, ensure payment of monthly pay to the Chairperson DSC and maintain the payroll, servicing of the computer and other office equipment including the printer, Facilitate staff through fuel and oils, airtime and travel allowances while on duty, Procurement of stationary and ensuring constant supply and payment for electricityManage the procurement of items and services, maintain assets of the office, prepare and share reports
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Vote:520 Kapchorwa District

FY 2018/19

		Chairman DSC salary for 3 months Computer servicing once in a quarter Fuel - travel in land Airtime for office runing Allowances to technical staff and Chair	
Wage Rec't:	18,000	13,600	24,000
Non Wage Rec't:	25,600	19,200	26,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	43,600	32,800	50,000

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Prepare and submit reports to the ministry and share with key stakeholders . Undertake sensitisation of the communities on land matters Prepare and submit, file reports	Prepare and submit reports to the ministry and share with key stakeholders . Undertake sensitisation of the communities on land matters Prepare and submit reports to the ministry and share with key stakeholders . Undertake sensitisation of the communities on land matters Prepare and submit reports to the ministry and share with key stakeholders . Undertake sensitisation of the communities on land matters	Preparation and sharing of reports and work plans Promote land registration activities in the district by sensitizing key stakeholders on the need to.Prepare and share reports and work plans.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,800	8,100	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,800	8,100	10,000

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4hold meetings to addres the auditor generals /queries reports	1Hold meetings to addres the auditor generals /queries reports 1Hold meetings to addres the auditor generals /queries reports 1Hold meetings to addres the auditor generals /queries reports	4PAC meetings held at least once quarterly
No. of LG PAC reports discussed by Council	1At least one reports discussed by the council	1At least one reports discussed by the council	4At least one report shared by council
Non Standard Outputs:	Undertake site vists in relation to accountability issues raised Write reports and share the same.	Undertake site vists in relation to accountability issues raised Undertake site vists in relation to accountability issues raised Undertake site vists in relation to accountability issues raised	Monitoring of activities relate to the reports to appreciate the service provision to the community.Prepare and share reports and work plans with the key stakeholders. handle audit equerries from internal reports, and externalPrepare work plans , and reports. Share the same with other key stakeholders.
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	14,000
Domestic Dev't:	0	0	0

Vote:520 Kapchorwa District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	14,000

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	monitor and supervise council activities, undertake filed visits and tours, undertake Executive committee meetings and plan , budget and review reports Invitation and preparation of reports. Receive documents and share for appropraite action.	monitor and supervise council activities, undertake filed visits and tours, undertake Executive committee meetings and plan , budget and review reportsmonitor and supervise council activities, undertake filed visits and tours, undertake Executive committee meetings and plan , budget and review reportsmonitor and supervise council activities, undertake filed visits and tours, undertake Executive committee meetings and plan , budget and review reports	Hold executive meetings, prepare reports and work plans and undertake monitoring of government programs.prepare reports and share. Undertake field visits.
Wage Rec't:	0	0	0
Non Wage Rec't:	193,170	144,878	107,383
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	193,170	144,878	107,383

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Council and Standing 6 committee meetings for each of the council committees during the FY. Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council to Invite members for the meetings, take minutes and produce the same thereafter	2Council and Standing 2 committee meetings for each of the council committees during the quarter Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council1Council and Standing 1 committee meetings for each of the council committees during the quarter Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council2 Council and Standing 2 committee meetings for each of the council committees during the quarter Procurement of stationary. Maintenanc of equipment, welfare items availed during meetings.Payment Exgratia to Elected political leaders, Hold council	Hold council sessions at least six times and similar committee meetings at the district council hall, procurement of stationary and welfare items, receive reports from the different arms of council including boards and commissions for discussion and action, make resolutions and recommendations. Process payments of LLG Ex Gratia and monthly Ex Gratia for District CouncillorsInvitation of members to meetings, writing minutes and reports and sharing the same .Maintenance and update of council and committee list including LC 1s
Wage Rec't:	0	0	0
Non Wage Rec't:	127,000	95,150	203,018
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	127,000	95,150	203,018
Wage Rec't:	186,050	139,638	306,000
Non Wage Rec't:	414,596	310,847	409,401
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	600,646	450,485	715,401

Vote:520 Kapchorwa District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	Salary paid to 21 field extension workers.Field extension workers facitated. Maintain payroll, address staff issues etc	Salary paid to 21 field extension workers.Field extension workers facitated. Salary paid to 21 field extension workers.Field extension workers facitated. Salary paid to 21 field extension workers.Field extension workers facitated.	Staff paid salary for twelve months and carrying out field activities of farmer training , sensitization, demonstrations and undertaking field days to promote agricultural-crop and animal productionUndertake Field visits, report and work-plan preparation and maintenance and update of staff payroll throughout the year.
Wage Rec't:	284,488	213,366	496,221
Non Wage Rec't:	10,832	8,124	138,016
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	295,320	221,490	634,237

Class Of OutPut: Lower Local Services*OutPut: 01 81 51LLG Extension Services (LLS)*

Non Standard Outputs:			Support to the farmers by the extension staff on improved production. Undertake diagnostic services and advise farmers on responses accordingly following observed or reported cases.Monitoring and supervision of production services. Undertake demonstrations at specific or within farmer fields. Promote learning by farmers through farmer to farmer relations, meetings and shows.Field /site visits, carrying out demos and report writing and sharing. Invitations to key stakeholders, mobilization of farmers.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	322,037
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	322,037

Class Of OutPut: Capital Purchases

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	NSAF 3 programs implemented along the water sheds of river Cheptui, cheseber, chebonet and yembek rivers across the respective LLGS Generation of projects and programs with the community , implementation and supervision of programs including demos.	identify groups/communities to undertake NUSAF3 projects , take them through project identification, apprais projects and fund the same accordingly.Apprais identified community projects in production sector at community level within the water shed., and fund the same accordingly.Monitor implementation and performance of the projects as more projects are identified and funded	Procurement of six motor bikes for extension service . Three for crop department , two for Veterinary department and one fisheries departmentProcurement process. placing orders.making payment after supply.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	99,349	74,512	82,600
Donor Dev't:	0	0	0
Total For KeyOutput	99,349	74,512	82,600

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Salary payments for twelve month,office equipment,stationary, power bills and procurement of IT equipment. Supervission and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.	Salary payments for twelve month,office equipment,stationary, power bills and procurement of IT equipment. Supervission and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.Salary payments for twelve month,office equipment,stationary, power bills and procurement of IT equipment. Supervission and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.Salary payments for twelve month,office equipment,stationary, power bills and procurement of IT equipment. Supervission and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.	Salary payments for twelve month,office equipment,stationary, power bills and procurement of IT equipment. Supervission and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.Maintain staff lists and update the same regularly, faciliate office operations and provide supplies and services to run the office through providers an suppliers.
Wage Rec't:	80,000	60,000	80,000
Non Wage Rec't:	15,876	11,907	12,792
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	95,876	71,907	92,792

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	promotion of vegetable oil crop production. Trainings and demos and exchange visits. Trenching within the water sheds under NUSAF 3 raising requisitions, undertaking field visits, report writing and sharing the same.	promotion of vegetable oil crop production. Trainings and demos and exchange visitspromotion of vegetable oil crop production. Trainnings and demos and exchange visitspromotion of vegetable oil crop production. Trainnings and demos and exchange visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	64,000	47,914	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	64,000	47,914	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	Vaccination of cattle,goats,Sheep and dogs at, Kaptanya SC, Kapteret SC, Tegeres SC, Chema SC, Sipi
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			SC, Kabeywa SC, Munarya SC, Kapsinda SC, Amukul SC, Gamogo SC, Chepterech SC, Kaserem. Renovation and fencing of veterinary office. Field work by staff, facilitation of the process and generating reports accordingly	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		4,242
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		4,242

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:			Outreach programs and sensitisation of farmers on good aquaculture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done. Field visits, supervision and implementation and facilitation.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		3,260
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		3,260

OutPut: 01 82 05 Crop disease control and regulation

Non Standard Outputs:			5 Agro input dealers certified, 10 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. Equipping the plant clinic. Field visits, supervision and implementation and facilitation.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		63,880
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		63,880

OutPut: 01 82 10 Vermin Control Services

Non Standard Outputs:	Procurement of livestock under NUSAF 3 for identified groups	Preparation of the beneficiaries of NUSAF 3 for livestock		
	Procurement and distribution to beneficiaries after certification	Procurement of livestock under NUSAF 3 for identified groups		
		Procurement of livestock under NUSAF 3 for identified groups		
Wage Rec't:	0	0		0
Non Wage Rec't:	184,000	138,000		0

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	184,000	138,000	0

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	22 trade sensitisation meetings organised at the district/sub counties.	1Trade sensitisation meetings organised at the district/subcounty levels1Trade sensitisation meetings organised at the district/subcounty levels1Trade sensitisation meetings organised at the district/subcounty levels	2trade sensitisation meetings organised at the district/sub counties.
Non Standard Outputs:	One trade show organised to enable the community participate and the traders/producers show off the products available.	One trade show organised to enable the community participate and the traders/producers show off the products available.	Mobilization and sensitization of the private sector especially the business community on the opportunities available and the possible linkages especially on value addition and cross cutting issues including gender, environment, nutrition and HIV Aids among others.. Organize trade shows with a view of promoting the local economy.Mobilize and support where ;possible.Share reports and available market information
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,094
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,094

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:	N/A	Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products.Identification of viable enterprises and sensitization of communities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	500	461	1,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	461	1,440

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OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	N/A	Identification of potential markets and creating linkages for improved incomes among producers and dealers, Promoting potential products in the local economy in collaboration with the production department so as to improve peoples incomes.identification and sharing of information. field visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	300	225	1,606
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	300	225	1,606

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	Sensitization of the community on the formation of Co operatives/group formation and thus mobilize resources for improved productivity and production. Encourage saving groups. Disseminate cross cutting issues including Family planning, HIV Aids, gender issues, Early Child hood development, Environment and climate change issues among others.Mobilization and sensitization of the communities and groups.. report sharing	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	5,148
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	5,148

Vote:520 Kapchorwa District

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OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A	Promotion of the Service points (improving access to water, and Power, including road network) to improve on the Tourism sector in the District. Registration of Tourists, Promotion of the sector through trade show as and advertisements.Undertake various promotional activities and ensuring security of the tourist sector participants.	
Wage Rec't:	0	0	0
Non Wage Rec't:	841	631	2,512
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	841	631	2,512

Vote:520 Kapchorwa District

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OutPut: 01 83 06Industrial Development Services

Non Standard Outputs:

Promotion of good working environments in both public and private entities for all workers/employees. ensuring good working relations so as to avoid disputes and encourage dialogue whenever disputes arise. Quality assurance complied with. Monitoring, supervision and impromptu visits to working sites. sharing of reports produced with all stakeholders.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,388
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,388
Wage Rec't:	364,488	273,366	576,221
Non Wage Rec't:	279,348	209,511	558,415
Domestic Dev't:	99,349	74,512	82,600
Donor Dev't:	0	0	0
Total For WorkPlan	743,185	557,389	1,217,236

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services

Vote:520 Kapchorwa District

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	150Deliveriues Conducted in Gamatui and Kaserem X-tian health centre II	30Deliveriues Conducted in Gamatui and Kaserem X-tian health centre II40Deliveriues Conducted in Gamatui and Kaserem X-tian health centre II40Deliveriues Conducted in Gamatui and Kaserem X-tian health centre II	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	150Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II	30Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II40Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II45Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C II	
Number of inpatients that visited the NGO Basic health facilities	150Inpatients visiting Gamatui and Kaserem X-tian health centre II	40Inpatients visiting Gamatui and Kaserem X-tian health centre II40Inpatients visiting Gamatui and Kaserem X-tian health centre II40Inpatients visiting Gamatui and Kaserem X-tian health centre II	
Number of outpatients that visited the NGO Basic health facilities	5000Outpatients visiting Gamatui and Kaserem X-tian health centre I	1250Outpatients visiting Gamatui and Kaserem X-tian health centre II2500Outpatients visiting Gamatui and Kaserem X-tian health centre II2500Outpatients visiting Gamatui and Kaserem X-tian health centre I	
Non Standard Outputs:	Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation. Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation.	Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation. Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation. Provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation.	
Wage Rec't:	31,138	23,354	0
Non Wage Rec't:	3,546	2,659	3,445
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	34,684	26,013	3,445

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

% age of approved posts filled with qualified health workers	90Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities	90Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities90Approved posts in Chebonet,Kaserem,Sipi,	90%Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities
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		Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities90Approved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities	80Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities80Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities80Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities	80%Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities
No and proportion of deliveries conducted in the Govt. health facilities	1000Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities	50Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities60Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities60Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities	1200Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs
No of children immunized with Pentavalent vaccine	3500 Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities	1000 Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities1000 Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities1000 Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities	2500Children immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities

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No of trained health related training sessions held.	12Continuous Medical Education,Trainings on immunization realated activities,HIV rfealated tgrainings	preparation, identification and supporting the identified staff2Continuous Medical Education,Trainings on immunization realated activities,HIV rfealated tgrainings4Continuous Medical Education,Trainings on immunization realated activities,HIV rfealated tgrainings	12Continuous Medical Education, Training on immunization related activities,HIV related trainings conducted
Number of inpatients that visited the Govt. health facilities.	3000Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities	1000Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities500Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities1000Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi and Gamogo Health Facilities	450Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities
Number of outpatients that visited the Govt. health facilities.	60000Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi,Chemosong and Gamogo Health Facilities	15000Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi,Chemosong and Gamogo Health Facilitie15000Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi,Chemosong and Gamogo Health Facilitie15000Visiting Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi,Chemosong and Gamogo Health Facilitie	80000Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata,Sanzara,Tu mboboi,Chemosong and Gamogo Health Facilities

Vote:520 Kapchorwa District**FY 2018/19**

Number of trained health workers in health centers	375Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	376Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted376Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted376Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	375Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted
Non Standard Outputs:	provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management. provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management	provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management. provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management. provide preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management.	Staff meetings, Health unit management committee meetings, conductedConduct staff meetings, Health unit management committee meetings
Wage Rec't:	791,134	593,350	0
Non Wage Rec't:	42,000	23,747	50,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	833,134	617,097	50,700

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Monitoring of projects Preperation of contract payments by the user department	Two maternity wards constructed.Procurement of contractor.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	70,000	52,500	550,000
Donor Dev't:	0	0	0
Total For KeyOutput	70,000	52,500	550,000

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OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

Medical Equipment for Health facilities procuredObtain a proforma from JMS and place an order of medical equipment worth 30 million and distribute to the health facilities in need.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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OutPut: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	90Provision of curative and preventive health services, health education and promotion and rehabilitation.payment of Top-up allowance to doctors,4 Financial transfers made to Kapchorwa Hospital. Promotin of family planning activities including outreaches on	90Provision of curative and preventive health services, health education and promotion and rehabilitation.payment of Top-up allowance to doctors,4 Financial transfers made to Kapchorwa Hospital. Promotin of family planning activities including outreaches on90Provision of curative and preventive health services, health education and promotion and rehabilitation.payment of Top-up allowance to doctors,4 Financial transfers made to Kapchorwa Hospital. Promotin of family planning activities including outreaches on90Provision of curative and preventive health services, health education and promotion and rehabilitation.payment of Top-up allowance to doctors,4 Financial transfers made to Kapchorwa Hospital. Promotin of family planning activities including outreaches on	90Kapchorwa General Hospital
No. and proportion of deliveries in the District/General hospitals	2500Kapchorwa General hospital	600Kapchorwa General hospital700Kapchorwa General hospital600Kapchorwa General hospital	2000Kapchorwa General Hospital
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	60000Kapchorwa General hospital	15000Kapchorwa General hospital15000Kapchorwa General hospital15000Kapchorwa General hospital	2000Kapchorwa General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	60000Kapchorwa General hospital	15000Kapchorwa General hospital15000Kapchorwa General hospital15000Kapchorwa General hospital	30000Kapchorwa General Hospital

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Non Standard Outputs:	Preventive and Curative activities conducted.. Family planning activities conducted. Preventive and Curative activiteis conducted. Sensitisation programs on Family planning.	Preventive and Curative activities conducted.. Family planning activities conducted.Preventive and Curative activities conducted.. Family planning activities conducted.Preventive and Curative activities conducted.. Family planning activities conducted.	Provision of clinical services, Hospital Management Committee meetings, Provision of cleaning / laundry services to hospital, general staff meetings, annual review meeting, CME activities, senior staff meetings, support to needy patients, collection of blood from mbale, EPI activities, child days plus, ANC outreaches, support supervision, maintenance of building and equipment, follow up of court case on hospital landProvision of clinical services, Hospital Management Committee meetings, Provision of cleaning / laundry services to hospital, general staff meetings, annual review meeting, CME activities, senior staff meetings, support to needy patients, collection of blood from mbale, EPI activities, child days plus, ANC outreaches, support supervision, maintenance of building and equipment, follow up of court case on hospital land
Wage Rec't:	1,643,701	1,240,529	0
Non Wage Rec't:	168,600	126,450	168,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,812,302	1,366,980	168,600

OutPut: 08 82 80Hospital Construction and Rehabilitation

Non Standard Outputs:	N/A			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	7,938	7,938	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	7,938	7,938	0

Class Of OutPut: Higher LG Services

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OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	To pay salaries for all health workers in the district health service including health facilities and hospitals.Coodination of health activities in the dsitric including HIV Aids, Family Planning, Malaria conducted. Payment of top up allowances for d pay salaries for 388 health workers in the district health service including health facilities and hospitals.Coodination of health activities in the dsitric including HIV Aids, Family Planning, Malaria	To pay salaries for all health workers in the district health service including health facilities and hospitals.Coodination of health activities in the dsitric including HIV Aids, Family Planning, Malaria conducted. Payment of top up allowances for dTo pay salaries for all health workers in the district health service including health facilities and hospitals.Coodination of health activities in the dsitric including HIV Aids, Family Planning, Malaria conducted. Payment of top up allowances for dTo pay salaries for all health workers in the district health service including health facilities and hospitals.Coodination of health activities in the dsitric including HIV Aids, Family Planning, Malaria conducted. Payment of top up allowances for d	Payment of Staff salaries ,4 Support supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted. Field Visits conducted,Meetings held, reporting.
Wage Rec't:	0	0	3,684,852
Non Wage Rec't:	83,000	62,251	61,086
Domestic Dev't:	0	0	0
Donor Dev't:	355,000	266,250	0
Total For KeyOutput	438,000	328,501	3,745,938

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Fund service delivery operations by the health department, hospitals and health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness, family Planning Monitoring of on going projects and inspection of books of accounts and accountability in lower health facilities. Monitoring Family Planning activities	Fund service delivery operations by the health department, hospitals and health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness, family PlanningFund service delivery operations by the health department, hospitals and health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness, family PlanningFund service delivery operations by the health department, hospitals and health centres, both government and private non for profit - prevention, promotion, supervision, management, curative, epidemic preparedness, family Planning
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FY 2018/19

OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:	Capacity development of both	Capacity development of both
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Capacity development of both DHO's office staff and field service delivery staff on Professional courses,Short term Managerial Courses. Training of health workers on family planning conducted	apacity development of both DHO's office staff and field service delivery staff on Professional courses,Short term Managerial Courses. Training of health workers on family planning conducted
Professional courses,Short term Managerial Courses. Training health workers on family Planning	development of both DHO's office staff and field service delivery staff on Professional courses,Short term Managerial Courses. Training of health workers on family planning conducted

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	Solar system procured and
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Solar system procured and installed at District Health Office, Renovation of District Health Office done and furniture for the District Health Office procured. Procure a contractor to renovate the District Health Office, Procure a contractor to procure furniture and install a solar system at the District Health Office

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs: Workshops, meetings,

Workshops, meetings,
supervisions, mentorship of staff
conductedHold workshops,
meetings, conduct supervision

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			and mentorship of staff
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	330,000
Total For KeyOutput	0	0	330,000
Wage Rec't:	2,465,973	1,857,233	3,684,852
Non Wage Rec't:	305,146	221,107	283,832
Domestic Dev't:	77,938	60,438	616,169
Donor Dev't:	355,000	266,250	330,000
Total For WorkPlan	3,204,058	2,405,029	4,914,853

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WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:			Pay salaries to 327 teacher by STPPayment of salaries to 327 teacher by STP
Wage Rec't:	0	0	2,126,265
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,126,265

Class Of OutPut: Lower Local Services**OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	30PLE examination centers in the district		
No. of pupils enrolled in UPE	16736Govt aided Ps in Sub counties	15736Govt aided Primary schools in all the owerloca; governments15736Govt aided Ps in Sub counties15736Govt aided Ps in Sub counties	
No. of pupils sitting PLE	1500PLE examination centers in the district		
No. of student drop-outs	10Govt aided Ps in Sub counties		
No. of teachers paid salaries	327All Govt aided ps benefitting from UPE	327All Govt aided ps benefitting from UPE327All Govt aided ps benefitting from UPE327All Govt aided ps benefitting from UPE	
Non Standard Outputs:		N/A	
Wage Rec't:	2,126,265	1,594,699	0
Non Wage Rec't:	171,181	128,386	129,580
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,297,447	1,723,085	129,580

Class Of OutPut: Capital Purchases

Vote:520 Kapchorwa District**FY 2018/19*****OutPut: 07 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:	Payment of retentions for 2016/17 Fy and Preparations and monitoring of projects 2017/18	Payment of retentions for 2016/17 Fy and Preparations and monitoring of projects 2017/18	2 Laptops procured, Payment of retention for classrooms, 5 toilets for FY 2017/18Procurement, monitoring, payments and Supervision of projects
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,263	6,947	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	9,263	6,947	20,000

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	43,006	32,255	126,887
Donor Dev't:	0	0	0
Total For KeyOutput	43,006	32,255	126,887

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	68,000	51,000	144,000
Donor Dev't:	0	0	0
Total For KeyOutput	68,000	51,000	144,000

Vote:520 Kapchorwa District**FY 2018/19*****OutPut: 07 81 83 Provision of furniture to primary schools***

Non Standard Outputs:	Payment of outstanding obligations for desks supplied but remained unpaid. pay outstanding supplies to supplier	Payment of outstanding obligations for desks supplied but remained unpaid.	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,535	8,735	14,400
Donor Dev't:	0	0	0
Total For KeyOutput	10,535	8,735	14,400

Programme: 07 82 Secondary Education***Class Of OutPut: Higher LG Services******OutPut: 07 82 01 Secondary Teaching Services***

Non Standard Outputs:		Pay salaries for 120 teachers	Pay salaries for 120 teachers
Wage Rec't:	0	0	991,559
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	991,559

Class Of OutPut: Lower Local Services

Vote:520 Kapchorwa District

FY 2018/19

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

No. of students enrolled in USE	2196Sipi ss, Kaserem ss, and Kawowo ss	2196In the secondary schools of Sipi ss, Kaserem ss, and Kawowo ss2196In the secondary schools of Sipi ss, Kaserem ss, and Kawowo ss2196In the secondary schools of Sipi ss, Kaserem ss, and Kawowo ss		
No. of teaching and non teaching staff paid	63Sipi ss, Kaserem ss, and Gamatui Girls ss	63Sipi ss, Kaserem ss, and Gamatui Girls ss63Sipi ss, Kaserem ss, and Gamatui Girls ss63Sipi ss, Kaserem ss, and Gamatui Girls ss		
Non Standard Outputs:		N/A		
	Wage Rec't:	590,863	443,147	0
	Non Wage Rec't:	220,100	165,075	354,540
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	810,963	608,222	354,540

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:			Construction of Girls dormitory under the Presidential pledgeReleasing grant and monitoring the progress	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	150,000
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	150,000

Class Of OutPut: Higher LG Services**OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	27Kapchorwa Technical and Kapchorwa PTC	27Kapchorwa Technical and Kapchorwa PTC27Kapchorwa Technical and Kapchorwa PTC27Kapchorwa Technical and Kapchorwa PTC	NA	
Non Standard Outputs:		N/A	NANA	
	Wage Rec't:	237,243	177,932	237,243
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	237,243	177,932	237,243

Vote:520 Kapchorwa District

FY 2018/19

Class Of OutPut: Higher LG Services

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Payment of administrative staff at the District Education office-run office operations Management of Monthly Payroll	Payment of administrative staff at the District Education office-run office operations Payment of administrative staff at the District Education office-run office operations Payment of administrative staff at the District Education office-run office operations	Payment of salaries to Hqter staff, 45 schools monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted.paying salaries, Supervising all teachers,monitoring inspecting and planning
Wage Rec't:	62,757	47,068	82,737
Non Wage Rec't:	17,681	13,260	40,301
Domestic Dev't:	0	0	0
Donor Dev't:	80,000	60,000	0
Total For KeyOutput	160,438	120,329	123,038

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4Distric headquarters	1Distric headquarters1Distric headquarters1Distric headquarters	
No. of primary schools inspected in quarter	45All primary schools in the subcounties	45All primary schools in the subcounties45All primary schools in the subcounties45All primary schools in the subcounties	
No. of secondary schools inspected in quarter	8All Secoundary schools in the subcounties	8All Secoundary schools in the subcounties8All Secoundary schools in the subcounties8All Secoundary schools in the subcounties	
No. of tertiary institutions inspected in quarter	2Kapchorwa PTC and Technical	2Kapchorwa PTC and Technical2Kapchorwa PTC and Technical2Kapchorwa PTC and Technical	
Non Standard Outputs:		N/A	8 secondary schools monitored and inspected: workplan and budget approved Planning ,Monitoring, and inspecting
Wage Rec't:	0	0	0
Non Wage Rec't:	15,531	11,648	1,308
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,531	11,648	1,308

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 07 84 03 Sports Development services

Non Standard Outputs:	Facilitating officers to coordinate and ensure the district participation in key sporting activities Support supervision, Skill development and Mentoership	Facilitating officers to coordinate and ensure the district participation in key sporting activitiesFacilitating officers to coordinate and ensure the district participation in key sporting activitiesFacilitating officers to coordinate and ensure the district participation in key sporting activities	All games and sports SupportedSupporting all sports activities
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	7,000

Class Of OutPut: Capital Purchases

OutPut: 07 84 72 Administrative Capital

Non Standard Outputs:			Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted Engaging parents ,teachers local leaders and other stakeholders to supports education of children
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	80,000
Total For KeyOutput	0	0	80,000

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,000
Wage Rec't:	3,017,129	2,262,847	3,437,804
Non Wage Rec't:	432,493	324,370	534,729
Domestic Dev't:	130,804	98,936	455,287
Donor Dev't:	80,000	60,000	80,000
Total For WorkPlan	3,660,425	2,746,153	4,507,819

Vote:520 Kapchorwa District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:

Wages for staff on pay roll and contract staff for twelve month. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment,Compound, machinery and tools in the district, preparation of BOQS, workplans and reports aWages for staff on pay roll and contract staff for twelve month. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment,Compound, machinery and tools in the district, preparation of BOQS, workplans and reports aWages for staff on pay roll and contract staff for twelve month. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment,Compound, machinery and tools in the district, preparation of BOQS, workplans and reports a

Wage Rec't:	76,178	57,134	0
Non Wage Rec't:	14,421	10,816	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	90,599	67,950	0

Vote:520 Kapchorwa District**FY 2018/19*****OutPut: 04 81 04Community Access Roads maintenance***

Non Standard Outputs:

fuels,oils and lubricants
 paid,gravel paid,allowances
 paid,office items
 purchased,activities supervised
 and monitoredprocuring
 fuels,oils and lubricants
 paid,gravel paid,allowances
 paid,purchasing of office items
 purchased, supervision and
 monitoring of activities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	224,915
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	224,915

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

staff salaries
 paid,&absp,equipment serviced
 and repaired,Number of km
 monitored and
 supervisedverification of
 payroll,servicing repairing of of
 equipment,monitoring and
 supervision of roads

Wage Rec't:	0	0	184,978
Non Wage Rec't:	0	0	71,343
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	256,321

Vote:520 Kapchorwa District

FY 2018/19

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

Non Standard Outputs:

funds transferred to lower
governments units transfer of
funds to lower governments
units

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	67,919
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	67,919

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	7kaserem -kapsindaroad to be maintained under periodic maitenance	preparation and procurement of inputsfinalisation of the preparations and start of road works7kaserem -kapsindaroad to be maintained under periodic maitenance	
Length in Km of District roads routinely maintained	160Roads maintained in the LLGS of Kaserem, kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya, West division	40oads maintained in the LLGS of Kaserem, kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya, West division40oads maintained in the LLGS of Kaserem, kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya, West division40oads maintained in the LLGS of Kaserem, kawowo, Kapsinda, Chepterech, Gamogo, Amukol, Kabeywa, Sipi, Chema, Munarya and kaptanya, West division	
Non Standard Outputs:	Monitoring, certification and payment for works done. Sensitisation of the community and Promotion of family planning issues . Monitoring reports	Monitoring, certification and payment for works done. Sensitisation of the community and Promotion of family planning issues .Monitoring, certification and payment for works done. Sensitisation of the community and Promotion of family planning issues .Monitoring, certification and payment for works done. Sensitisation of the community and Promotion of family planning issues .	
	Wage Rec't:	0	0
	Non Wage Rec't:	224,800	168,600
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	224,800	168,600

OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	Monitoring, certification and payment for works done. Sensitisation of the community and Promotion of family planning issues. Monitring reports prepared and shared	Monitoring, certification and payment for works done. Sensitisation of the community and Promotion of family planning issues.Monitoring, certification and payment for works done. Sensitisation of the community and Promotion of family planning issues.Monitoring, certification and payment for works done. Sensitisation of the community and Promotion of family planning issues.	
	Wage Rec't:	0	0
	Non Wage Rec't:	230,879	173,159

Vote:520 Kapchorwa District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	230,879	173,159	0

OutPut: 04 81 83Bridge Construction

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	128,247
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	128,247

Programme: 04 82 District Engineering Services

Wage Rec't:	76,178	57,134	184,978
Non Wage Rec't:	470,100	352,575	364,176
Domestic Dev't:	0	0	128,247
Donor Dev't:	0	0	0
Total For WorkPlan	546,278	409,709	677,401

Vote:520 Kapchorwa District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Payment of staff salaries for twelve months as per the staff list/payroll and office operations. Funds, pay roll, service provider etc	Pymtent of staff salaries for three months as per the staff list/payroll and office operations, including procuremnt of ststaionary, sanitary facilitaties, compound maintenance, preparation and sub,mission of reports and workplansPymtent of staff salaries for three months as per the staff list/payroll and office operations, including procuremnt of ststaionary, sanitary facilitaties, compound maintenance, preparation and sub,mission of reports and workplansPymtent of staff salaries for three months as per the staff list/payroll and office operations, including procuremnt of ststaionary, sanitary facilitaties, compound maintenance, preparation and sub,mission of reports and workplans	Payment of staff salaries/wages for twelve months, Meeting office operational activities including sanitation, staff welfare, office maintenance, payment for electricity and water, stationery, repair of vehicle and other transport facilities, preparation and sharing of reports and work plans/budgets, holding/attending meetings, workshops and seminars among others, Submission of specification of office generatorProcurement and payments made, report/work plan preparation , printing and sharing, maintenance and update of the payroll, Purchase of office Generator.	
	Wage Rec't:	34,573	25,930	69,173
	Non Wage Rec't:	15,031	11,273	18,037
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	49,604	37,203	87,210

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2District water office board room	1District water office board room1District water office board room1District water office board room
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Water office Notice Board	1Water office Notice Board1Water office Notice Board1Water office Notice Board
Non Standard Outputs:	None None	NoneNoneNone
Wage Rec't:	0	0
Non Wage Rec't:	9,761	7,321
Domestic Dev't:	6,000	4,500
Donor Dev't:	0	0
Total For KeyOutput	15,761	11,821

Vote:520 Kapchorwa District

FY 2018/19

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

Non Standard Outputs:	None None	NoneNoneNone	N/AN/A	
Wage Rec't:		0	0	0
Non Wage Rec't:		2,000	1,500	3,000
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		2,000	1,500	3,000

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Promotion of family planning activities in the community Senitisisation	NoneNoneNone	Mobilization of the communities and other stakeholders to promote use of safe water at domestic level, the need to treat water and good practices of avoiding wastage.Other activities will be activities of tackling climate change activities including smart agriculture, protection of the environment particularly fragile ares and tree plantingMobilization and sensitization	
Wage Rec't:		0	0	0
Non Wage Rec't:		10,790	8,093	14,020
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		10,790	8,093	14,020

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sipi and Kapsinda sub counties. Rapport creation, Launching, implementation, data collection, follow up on trigger Villages , accesment by s/c officials, Sanitation Week in the households and schools & communities	Sipi and Kapsinda sub counties.Sipi and Kapsinda sub counties.Sipi and Kapsinda sub counties.		
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		20,638	15,478	0
Donor Dev't:		0	0	0
Total For KeyOutput		20,638	15,478	0

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	None None	NoneNoneNone		
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	36,745
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	36,745

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	None None	NoneNoneNone		
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	21,053
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	21,053

OutPut: 09 81 81Spring protection

Non Standard Outputs:	None None	NoneNoneNone		
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		6,000	4,500	0
Donor Dev't:		0	0	0
Total For KeyOutput		6,000	4,500	0

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Payment of Retention for two water projects completed during F/y 2016-2017 Inspection Reports and certification	NonePayment of Retention for two completed project for F/Y 2016-2017None		
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		188,042	141,031	184,870
Donor Dev't:		0	0	0
Total For KeyOutput		188,042	141,031	184,870
Wage Rec't:		34,573	25,930	69,173
Non Wage Rec't:		37,582	28,186	35,057
Domestic Dev't:		220,680	165,510	242,669
Donor Dev't:		0	0	0
Total For WorkPlan		292,835	219,626	346,899

Vote:520 Kapchorwa District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***OutPut: 09 83 01District Natural Resource Management*

Non Standard Outputs:	All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, .Office operation and maintenance.Sensitisation and training of environment committees, s Monitor staff payroll and prepare retrns, procure office items a and maintain euipment through service providers. Certify and make requisitions for supplies for payment. Prepare reports and workplans	All sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, .Office operation and maintenance.Sensitisation and training of environment committees, sAll sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, .Office operation and maintenance.Sensitisation and training of environment committees, sAll sector staff paid salary for the year, procurement of office tools and equipment, provision of office tea, .Office operation and maintenance.Sensitisation and training of environment committees, s	Medical expenses, computer supplies & IT services, printing. Stationery. Photocopying & binding, small office equipment, office furniture supply, telecommunication, electricity, water, cleaning & sanitation, travel inland, motor vehicle repairs and services Medical expenses, computer supplies & IT services, printing. Stationery. Photocopying & binding, small office equipment, office furniture supply, telecommunication, electricity, water, cleaning & sanitation, travel inland, motor vehicle repairs and services
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Wage Rec't:	119,240	89,430	184,240
Non Wage Rec't:	4,677	3,508	11,491
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	123,918	92,938	195,731

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20Trees planted along water sheds within and outside NUSAF 3 project areas,trees planted out to farmers who receive the tree seedlinds to be procured under FIFOC project in all LLGS	5Trees planted along water sheds within and outside NUSAF 3 project areas,trees planted out to farmers who receive the tree seedlinds to be procured under FIFOC project in all LLGS0preparation of fields and supply of seedlings0preparation of fields and supply of seedlings	10Trees planted along fragile areas especially in watershed along the river banks and hillsides to adress issues of climate change among others.
Non Standard Outputs:	Monitoring and supporting farmers plant out and maintain trees, either in separate or intcropped with crops. Management of tree nurseries support, Undertake field visists and prepare reports to be shared for action . Lobby for seedlings and distribute to farmers	Monitoring and supporting farmers plant out and maintain trees, either in separate or intcropped with crops. Management of tree nurseries supportMonitoring and supporting farmers plant out and maintain trees, either in separate or intcropped with crops. Management of tree nurseries supportMonitoring and supporting farmers plant out and maintain trees, either in separate or intcropped with crops. Management of tree nurseries support	Monitoring and supporting farmers plant out trees, maintenance of trees, Support to nursery tree establishments and maintenance for sustainabilityMobilization, training and or coaching of tree nusery establish, monitoring and supervision.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	102,000
Domestic Dev't:	99,500	74,625	0
Donor Dev't:	40,000	30,000	0
Total For KeyOutput	141,000	105,750	102,000

Vote:520 Kapchorwa District

FY 2018/19

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

No. of Agro forestry Demonstrations	4At the LLG levels and specifically at the farm	1At the LLG levels and specifically at the farm1At the LLG levels and specifically at the farm1At the LLG levels and specifically at the farm	5Demonstration sites established to support farmers take up new and sustainable technologies.
Non Standard Outputs:		N/A	Introduce fuel saving technologies and promote alternative sources of domestic technologies in order to reduce on the effects of climate change. Work closely with other partners in this line to ensure sustainable use of the available resources. Identify technologies and partners and promote them. Mobilize communities to participate in climate change activities and use of alternative power sources
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	100
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	100

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4In the subcounties in private forests/woodlots	1In the subcounties in private forests/woodlots1In the subcounties in private forests/woodlots1In the subcounties in private forests/woodlots	8Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm
Non Standard Outputs:		N/A	Liaise with other stakeholders at district and Lower local governments and check on compliance. Sensitize stakeholders on compliance issuesWrite reports and share. Prepare and sensitize communities and key stakeholders
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	500

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		N/A	Mobilize communities and other stakeholders on sustainable use of the wetlands and promote alternative use in those areas. Identify and promote alternative sources of income for affected communities. Identify and promote other uses, work with other stakeholders to promote wetland activities which are climate smart. Prepare reports and share
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	2,004
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	2,004

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Training of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and familily Planning coducted Training of wetland users on sstainable use of the natural resources and other cross cutting issues like HIV Aids and familily Planning	training of wetland usres on sstainable use training of wetland usres on sstainable use training of wetland usres on sstainable use	River bank and wetland management activities promoted which are climate positive. Promote agricultural activities which are climate smart and thus reduce on soil and water deterioration.Demarcate river banks and promote alternative use and promote other income generating activities which are sustainable and environmentally friendly.Demarcation ans sensitization of communities. Enforcement of the laws governing fragile ecosystems.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	2,400

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Trainning of community members and farmers in envirnmental tresource use Mobilization and undertaking the trainnings.	Training of community members and farmers in envirnmental tresource useTrainning of community members and farmers in envirnmental tresource useTraining of community members and farmers in envirnmental tresource use	Training of communities, community and sub-county environment committees and other stakeholders on sustainable use of natural resources and identification of easily available alternative uses which are friendly to the environment. Promotion of smart agricultural practices. Identification of partners in the climate areas and coordinating with them to ensure fast tracking climate change activities.Promotion of varieties of technologies which promote nutrition of the community for healthy communityIdentification and promotion of good practices, training and sensitization of stakeholders and their leaders and documentation of good practices and knowledge sharing.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,600

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Quarterly monitoring for compliance in all sites	1Quarterly monitoring for compliance in all sites1Quarterly monitoring for compliance in all sites1Quarterly monitoring for compliance in all sites	2Quarterly monitoring undertaken for all sites for sustainability
Non Standard Outputs:		N/A	Monitoring all sites , sharing reports at different fora and different levels to ensure that corrective measure is taken on wanting areas for improvement.Report writing and sharing with different stakeholders.Documentation of good and bad practices.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,000

Vote:520 Kapchorwa District

FY 2018/19

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

Non Standard Outputs:	Support the survey and titling of public land to protect from encraachment and grabbing. Undertake survey and process titles.	Support the survey and titling of public land to protect from encraachment and grabbing. Payment of outstanding obligations for survey of LG land to spot serveyorsSupport the survey and titling of public land to protect from encraachment and grabbing.Support the survey and titling of public land to protect from encraachment and grabbing.	Field visits , sensitization of the community and key stake holders on registration of land, dispute settlement procedures. Support to other key stakeholders and especially land courts at lower levels to strengthen their capacities.Holding meetings and workshops including open courts. Report writing and sharing with relevant stakeholders.
Wage Rec't:	0	0	0
Non Wage Rec't:	9,500	9,000	1,600
Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,500	18,000	1,600

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Plan for a town board and one town council Survey and sensitize communities to support and get involved in town planning and implementation.	Plan for a town board and one town councilPlan for a town board and one town councilPlan for a town board and one town council	Promote development of a plan for Kaserem town board and the Sipi Town councilSurvey of the urban settings, sensitization of the communities and key stakeholders, and implementation of the plans
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,000

Class Of OutPut: Capital Purchases**OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:	office improvement-rehabilitation of the Natural resources office procurement of a service provider, monitoring of works undertaken.	nitiate the [rocurement of a nservice providerehabilitation of the office blocksupervision an dreceipt of renovated office	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	13,161	9,870	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,161	9,870	0
Wage Rec't:	119,240	89,430	184,240
Non Wage Rec't:	29,177	23,758	123,695
Domestic Dev't:	135,661	101,745	0
Donor Dev't:	40,000	30,000	0
Total For WorkPlan	324,078	244,934	307,935

Vote:520 Kapchorwa District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	Payment of Staff Salaries,Purchase of Stationary, office small equipment , Repaires and service of Equipment in District Headquarters Processing of Staff Salaries in conjunction with Personnel Office and CAOs Office, laising with Procurement Unit to procure Stationary and other Services.	Payment of Staff Salaries,Purchase of Stationary, office small equipment , Repaires and service of Equipment in District HeadquartersPayment of Staff Salaries,Purchase of Stationary, office small equipment , Repaires and service of Equipment in District HeadquartersPayment of Staff Salaries,Purchase of Stationary, office small equipment , Repaires and service of Equipment in District Headquarters	
Wage Rec't:	170,779	128,084	0
Non Wage Rec't:	8,835	6,627	0
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	194,614	145,961	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	N/A	support to Disability PWDs group, kawowo womwn transfer to group account	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,000

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	support to cases identified improve on the issues identified identify and link or support	support to cases identified improve on the issues identifiedsupport to cases identified improve on the issues identifiedsupport to cases identified improve on the issues identified	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	N/A	Quarterly Meetings Held, Stationary supplied, submission of quarterly reports to District headquartersHolding of quarterly Staff meetings , purchase of office supplies, Quarterly reports received.	
Wage Rec't:	0	0	217,779
Non Wage Rec't:	3,000	2,250	35,810
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	253,589

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Sensitisation andiningict Headquarters, LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya, On dislogue meetings , talk shows on FGM Facilitation of Gender Mainstreaming Activities, Diseminate gender policy, Sensitization, Mobilization of Communittees on FGM Activities , Dialog Meetings , Planning Meetings with Major Stakevholders.	Sensitisation andiningict Headquarters, LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya, On dislogue meetings , talk shows on FGMSensitisation andiningict Headquarters, LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya, On dislogue meetings , talk shows on FGMSensitisation andiningict Headquarters, LLGs of Kaserem,Kapsinda , Kawowo,Amukol,Chepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya, On dislogue meetings , talk shows on FGM	Provide support to other stakeholders to ensure that the issues of ender are mainstreamed and that the budgets are gender sensitive. Ensure that issues of GBv are well adressed in budgets and plans. Ensure the same is undertaken at the different levels of governmnet, Municipal and Sub counties/LLGSSensitization and holding of meetings, Monitoring and mentoring including sharing reports and minutes.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,971	3,728	3,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,971	3,728	3,300

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 10 81 08 Children and Youth Services

Non Standard Outputs:	Support to the girl child on aspects geared towards retainning them in school, provision of basic sanitatry facilities/equipment while at school, sensitisation against early marriages and pregnancies, etc. Support to the youth groups on income genera sensitisation and provision of in kind support allong with partners. Mobilize and sensitize youth to take up governmet programs, trainning them on the management skills .	Support to the girl child on aspects geared towards retainning them in school, provision of basic sanitatry facilities/equipment while at school, sensitisation against early marriages and pregnancies, etc. Support to the youth groups on income generaSupport to the girl child on aspects geared towards retainning them in school, provision of basic sanitatry facilities/equipment while at school, sensitisation against early marriages and pregnancies, etc. Support to the youth groups on income generaSupport to the girl child on aspects geared towards retainning them in school, provision of basic sanitatry facilities/equipment while at school, sensitisation against early marriages and pregnancies, etc. Support to the youth groups on income genera	
Wage Rec't:	0	0	0
Non Wage Rec't:	250,000	187,500	390,000
Domestic Dev't:	0	0	0
Donor Dev't:	50,000	37,500	0
Total For KeyOutput	300,000	225,000	390,000

OutPut: 10 81 09 Support to Youth Councils

Non Standard Outputs:	Monitoring and preparation and submission of reports Field work and report writing and sharing	N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,400

OutPut: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	Monitoring and preparation and submission of reports Field work and report writing.	Mobilization of the community and pwds in particular to participate in the government programs . Mobilize the elderly to participate ad demand ogf available programs and activities to promote their living standards/conditionsIdentify and support PWDS and the elderly accordingly	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	8,000

Vote:520 Kapchorwa District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	8,000

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Sensitization on Culture policy at District Headquarters. Sensitisation of the key stakeholders on FGM abondonement as a bad practice that infringes on the welfare of the girlchild and promotion of good cultural practices mobilize resources and the community and undertake the sensitisation meetings.prepare and share reports.	Sensitization on Culture policy at District HeadquartersSensitization on Culture policy at District HeadquartersSensitization on Culture policy at District Headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	40,847	35,847	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,847	35,847	0

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:		Work place inspected, and resolving grievancesInspecting work places and resolving grievances	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	152,000	114,000	269,274
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	152,000	114,000	269,274

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	80,000
Total For KeyOutput	0	0	80,000
Wage Rec't:	170,779	128,084	217,779
Non Wage Rec't:	474,653	361,201	715,784

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Domestic Dev't:	15,000	11,250	0
Donor Dev't:	50,000	37,500	80,000
Total For WorkPlan	710,431	538,035	1,013,563

Vote:520 Kapchorwa District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Staff Salary paid according to pay roll to all staff of the unit for 12 months, office operations, repair/sevicing of the photocopier and other office equipment Office maintenance and procurement of a laptop computer. Airtime for office operations maintenance and update of staff records, procurement requisitions mde and services received na payments processed	Staff Salary paid according to pay roll to all staff for planning unit for 3 months, office operations, servicing and supply /repair/sevicing of the photocopier and other office equipment. Airtime fo office operations Office maintenance and procureStaff Salary paid according to pay roll to all staff for planning unit for 3 months, office operations, sevicing of the photocopier and other office equipment.Airtime fo office operations Office maintenance and Undertake child protection serviceStaff Salary paid according to pay roll to all staff for planning unit for 3 months, office operations, sevicing of the photocopier and other office equipment.Airtime fo office operations Office maintenance and Undertake child protection service	Staff salaries paid for all staff for 12 months, operational activities supported including electricity, sanitation and welfare. preparation and submission of workplans and reports, maintenance of office equipment and tools, undertaking other programs including birth registration under UNICEF program. Undertake BOS and produce reports accordingly. Payment of outstanding vehicle repair billsMaintenance and update of staff records and payroll , procurement of items , report writing and sharing., services and goods received certified and payments made
Wage Rec't:	41,629	31,222	55,629
Non Wage Rec't:	8,014	6,436	12,600
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	50,000	37,500	0
Total For KeyOutput	101,643	76,658	68,229

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12DTPC to sit once every months	3DTPC to sit once every months t the district hall or any other designated venue3DTPC to sit once every months t the district hall or any other designated venue3DTPC to sit once every months t the district hall or any other designated venue	12District Technical Planning committee will sit at least once every month with secretariat being the planning unit
No of qualified staff in the Unit	3District planner, Planner and Senior planner as per the structure	3District planner, Planner and Senior planner as per the structure3District planner, Planner and Senior planner as per the structure3District planner, Planner and Senior planner as per the structure	3District Planner, senior planner and Planner officer
Non Standard Outputs:	With support of the Finance department, prepare the District BFP for the FY 2018/2019. Support development planning process in the LLGS of Kaserem, kapsinda, Kawowo, Amukol, Chepterech, gamogo, Sipi, munarya, Chema, Kabeywa, Chema, kaptanya, Kapchor Share guidelines an papres presented and cordinate the activities accordingly	nitiate the planning /budget cyucle at District and LLGSWith support of the Finance department, prepare the District BFP for the FY 2018/2019. Support development planningPrepare the perfomance contract and the draft budget	Preparation of other documents including the budget framework paper and the district budgets in collaboration with the Finance department. Preparation of the performance reports and sharing accordingly. Cordinate integration of cross cutting issuesCoordination of the consolidation of reports, budgets and workplans. Submission of the same to specific offices.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,200	4,650	2,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,200	4,650	2,300

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Collect data for analysis and dissemination and ensuring data bank maintained.To procure Stationary, photocopy, print, procure fuels and oils.Informed decision making through available statistics and analysed information Prepare for , collect, analyse and disseminate information based on the data collected for improved service delivery	Collect data for analysis and dissemination adata/information fro Informed decision making through available statistics and analysed informationCollect data for analysis and dissemination adata/information fro Informed decision making through available statistics and analysed informationoCollect data for analysis and dissemination adata/information fro Informed decision making through available statistics and analysed information	Data collection and maintenance of a district data bank for informed decision making. Analysis of the same data with support from specific departments. Procure stationary and maintenance of office equipment. Sharing/circulating information generated to key stakeholders and sharing of the same through different forasPreparation and facilitation of activities. Collecting and analyzing data including dissemination.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs. Prepare and share intergration of population issues and intergrate the same in the district plans. Monitor and report on implementation status for timely action.	Intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs. Intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs. Intergration of Population issues in the LLG / and the District HLG plans To Repair one office vehicle and equipment procure stationary and supported, analysed data disseminated. Procurement of Book shelve an office desk and 2 office chairs.	.Support district and LLGS to generate population action plans and generate population issues. Integration of population issues in budgeting and planning at District and LLG levelsProvide direct support to clients and generate population actionable reports and workplans
Wage Rec't:	0	0	0
Non Wage Rec't:	3,600	2,700	2,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,600	2,700	2,800

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Prepare fundable proposals to raise funds monitor and prepare fundable proosals including lobbying for partner support	Prepare fundable proposals to raise fundsPrepare fundable proposals to raise fundsPrepare fundable proposals to raise funds	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Enviromental issues prepare and support LLGS. Share reports of the mentoring undertaken for better	Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made	Provide planning support to the LLGs and the departments to ensure planning as per available general and specific guidelines and policies and ensure the plans feed into the vision 20140 , the NRM manifesto and the NDP II. Ensure integration of cross cutting issues -Gender, environment, HIV Aids, Family planning, Environment, NutritionSupport supervision,
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Vote:520 Kapchorwa District

FY 2018/19

performance	etc.Back up support to LLGs in planning to develop LLG and District plans at sector level and ensure Intergrated plans of other key stakeholders especially CBOs, FBOs made etc.	mentoring and on spot support, hold meetings and training, prepare reports and share accordingly.	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	2,775
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	2,775

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle Raise requisitions, receive supplies from service providers and prepare payments accordingly.	procure office equipment including sanitation and welfare itemsProcure office equipment including sanitation and welfare itemsProcure office including sanitation and welfare items	Ensure availability office; equipment and tools in the right shape and order to facilitate office operations; Facilitate departmental activities by ensuring requisitions are made for items, processed accordingly and paid for. Procure sanitation and welfare items, and maintenance of office, office equipment and tools including computers and transport facilitiesProcure items, prepare and share reports, ensure clearance of bills in time.
Wage Rec't:	0	0	0
Non Wage Rec't:	9,073	8,073	2,750
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,073	8,073	2,750

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	ndertake at least 4 Quarterly minitoring visits To produce 12 monthly reports and 4 Quaterly reports To undertake at least two Mentoring and technical support to the LLGs on planning. Projects monitord by office and other key officers in the di prepare for and undertake monitoring, prepare and shre reports accordingly	Undertake at least a Quarterly minitoring visits To produce 3 monthly reports produced and 1 Quaterly reports To undertake Mentoring and technical support o the LLGs on planning.Undertake at least a Quarterly minitoring visits To produce 3 monthly reports produced and 1 Quaterly reports	Undertake monitoring of projects and programs of the department and district at least once quarterly. Prepare and share reports with key stakeholders. Undertake mentoring of LLG staff and district staff.Prepare for and undertake monitoring and prepare and share reports accordingly
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Vote:520 Kapchorwa District

FY 2018/19

		To undertake Mentoring and technical support o the LLGs on planning.Undertake at least a Quarterly minitoring visits To produce 3 monthly reports produced and 1 Quaterly reports	
		To undertake Mentoring and technical support o the LLGs on planning.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,460	1,845	3,775
Domestic Dev't:	1,515	1,136	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,975	2,981	3,775

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	office maintenance-painting and minor repairs of the office block, procure office chairs Procure a service provider, onitor and certify before payment of the provider.	make a procurement requisition, follow up BOQs and inititate repair process. Prepare procurement requisition for furnitureundertaken repairs of officerecieve and pay for the furniture	Procurement of filling Cabinets, Shelves and office carpet for planning and Population office. Undertake birth certificate registration of under fives in selected LLGS, printing and issuing of certificates Prepare procurement plans, procurement requisitions. Procure goods and prepare payments for received items.. Registration, entering of personal data of under fives and printing and issuing of certificates .
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,000	3,000	5,500
Donor Dev't:	0	0	30,000
Total For KeyOutput	4,000	3,000	35,500
Wage Rec't:	41,629	31,222	55,629
Non Wage Rec't:	39,347	31,203	29,000
Domestic Dev't:	7,515	5,636	5,500
Donor Dev't:	50,000	37,500	30,000
Total For WorkPlan	138,490	105,561	120,129

Vote:520 Kapchorwa District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Payment of staff salary for twelve months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and ele Initiate procurement process, maintain staff list and update, certify requisitions and generate payments after delivery of service	Payment of staff salary for three months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and elecPayment of staff salary for three months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and elecPayment of staff salary for three months procurement of stationary, computer repairs & service , motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and elec	Salary/wage payments for staff for the twelve months and maintenance of the payroll, procurement of supplies including stationary and sanitation equipment, maintenance of facilities and office, Repair of equipment and tools.Initiate procurement, facilitate process and ensure payment of supplies	
	Wage Rec't:	44,000	33,000	59,719
	Non Wage Rec't:	9,800	7,350	9,100
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	53,800	40,350	68,819

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	procurement of stationary,lap top computer and repairs & service , ,preparation of audit quarterly reports,Verification of supplies Procurement requisitions receipt, verification of suplies and preparation for payment	procurement of stationary, computer repairs & service , ,preparation of audit quarterly reports,Verification of suppliesprocurement of stationary, computer repairs & service , ,preparation of audit quarterly reports,Verification of suppliesprocurement of stationary, computer repairs & service , ,preparation of audit quarterly reports,Verification of supplies	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordinglyTyping, printing and sharing reports, Travel , Verification and Mornitoring.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,700	4,275	4,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,700	4,275	4,900

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	procurement of a laptop computer, staff training and workshops, including undertaings of the Audtors body obligations Procurement process, reciept and payment for the same. Paymnet of auditors association fees	procurement of a laptop computer, workshops, including undertaings of the Audtors body obligations staff training and workshops, including undertaings of the Audtors body obligations	Procurement of a laptop computer for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations. Identification of capacity needs and support to staff to undertake such capacity building. Procurement requisitions for a laptop , securing a supplier, receipt of the laptop and preparations for payment accordingly.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	4,000

Vote:520 Kapchorwa District**FY 2018/19****OutPut: 14 82 04Sector Management and Monitoring**

Non Standard Outputs:	Moniroing of programs and projects of the district to verify for value for money spend and therefater advice management accordingly whenever possible for improved perfromance Foield visits to project site of services supplied and consolidat the reports	Moniroing of programs and projects of the district to verify for value for money spend and therefater advice management accordingly whenever possible for improved performance Moniroing of programs and projects of the district to verify for value for money spend and therefater advice management accordingly whenever possible for improved performance	Undertaking routine and on spot monitoring to verify value for money for activities and projects undertaken.Verification of stores at district and at the Lower local Governments.Field work on monitoring, report writing, circulation and sharing.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	4,000

Class Of OutPut: Capital Purchases

Vote:520 Kapchorwa District

FY 2018/19

OutPut: 14 82 72Administrative Capital

Non Standard Outputs:		Purchase of Office laptopProcurement of 1(one) office laptop	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000
Wage Rec't:	44,000	33,000	59,719
Non Wage Rec't:	25,000	18,750	22,000
Domestic Dev't:	0	0	2,000
Donor Dev't:	0	0	0
Total For WorkPlan	69,000	51,750	83,719

Vote:520 Kapchorwa District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done . Payment of salaries to staff, pensions, Gratuity, pension and salary arrears, soft are activities,purchase of furniture to council hall, construction of office block for Administration,	Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done . 	Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done . 	Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done . 	Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done .
Wage Rec't:	442,322	110,581	110,581	110,581	110,581
Non Wage Rec't:	2,458,269	609,320	609,320	609,320	630,310
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,900,591	719,900	719,900	719,900	740,891

Vote:520 Kapchorwa District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	85% Advertisement, receipt of applications, shortlisting, interviewing and recommendation for appointment, Staff recruited as per recruitment plan across departments	85% Staff recruited as per recruitment plan across departments	85% Staff recruited as per recruitment plan across departments	85% Staff recruited as per recruitment plan across departments	85% Staff recruited as per recruitment plan across departments
%age of pensioners paid by 28th of every month	98% Maintenance of payroll and update ensured. At least all pensioners paid by 28th of every months	98% At least all pensioners paid by 28th of every months	98% At least all pensioners paid by 28th of every months	98% At least all pensioners paid by 28th of every months	98% At least all pensioners paid by 28th of every months
%age of staff appraised	100% Hold appraisal sessions of staff across departments Staff appraised across departments	100% Staff appraised across departments	100% Staff appraised across departments	100% Staff appraised across departments	100% Staff appraised across departments
%age of staff whose salaries are paid by 28th of every month	100% Preparation of payroll and paying staff as per payroll All staff paid salary by 28th of every months	100% All staff paid salary by 28th of every months	100% All staff paid salary by 28th of every months	100% All staff paid salary by 28th of every months	100% All staff paid salary by 28th of every months
Non Standard Outputs:	Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities. Preparation of documents, sorting and filling the same.	Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities.	Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities.	Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities.	Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,740	3,435	3,435	3,435	3,435
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,740	3,435	3,435	3,435	3,435

Vote:520 Kapchorwa District

FY 2018/19

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Projects monitored and monitoring reports in place which are shared .Monitor projects at sub county and district level and produce reports	Projects monitored and monitoring reports in place which are shared .	Projects monitored and monitoring reports in place which are shared .	Projects monitored and monitoring reports in place which are shared .	Projects monitored and monitoring reports in place which are shared .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,168	1,292	1,292	1,292	1,292
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,168	1,292	1,292	1,292	1,292

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	District website published widely, website updated, stationary purchasedPublishing of district website on widely read papers, operationalization of district website, purchase of stationary,	publishing of the district website on widely read papers,	publishing of the district website on widely read papers,	publishing of the district website on widely read papers,	publishing of the district website on widely read papers,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,700	1,425	1,425	1,425	1,425
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,700	1,425	1,425	1,425	1,425

Vote:520 Kapchorwa District

FY 2018/19

Output: 13 81 06Office Support services

Non Standard Outputs:	Management of office and office assets and equipment, the compound, telephone, water and sanitation facilities.Procurement of items and supplies through qualified firms, Preparation of reports and workplans	Management of office and office assets and equipment, the compound, telephone, water and sanitation facilities.	Management of office and office assets and equipment, the compound, telephone, water and sanitation facilities.	Management of office and office assets and equipment, the compound, telephone, water and sanitation facilities.	Management of office and office assets and equipment, the compound, telephone, water and sanitation facilities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Registration of birth death and marriages on demandProcure stationary and register as required . Maintain a record of those registered	Registration of birth death and marriages on demand	Registration of birth death and marriages on demand	Registration of birth death and marriages on demand	Registration of birth death and marriages on demand
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	100	25	25	25	25
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100	25	25	25	25

Vote:520 Kapchorwa District

FY 2018/19

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Mobilize stakeholders and coordinate the monitoring activities. Prepare and share reportsGenerate monitoring reports and share for action.	Mobilize stakeholders and coordinate the monitoring activities. Prepare and share reports	Mobilize stakeholders and coordinate the monitoring activities. Prepare and share reports	Mobilize stakeholders and coordinate the monitoring activities. Prepare and share reports	Mobilize stakeholders and coordinate the monitoring activities. Prepare and share reports
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Maintain the district payroll and ensure that it is upto date.Maintain the pension list as well, Ensure staff on payroll are paid in time,. Ensure regular consultations with the centre and other stakeholders and the workplans and reports are prepared and shared in time.Preparation and submission of reports and workplans on a timely manner.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,741	1,435	1,435	1,435	1,435
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,741	1,435	1,435	1,435	1,435

Vote:520 Kapchorwa District

FY 2018/19

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	10%Identification and support of the staffOne staff form the department trained on records management	10%One staff form the department trained on records management	10%One staff form the department trained on records management	10%One staff form the department trained on records management	10%One staff form the department trained on records management
Non Standard Outputs:	District records properly managed, computerized and filing properly made for easy access and retrieval. Procurement of office stationary and welfare items.Procure items and ensure adequate maintenance of office equipment and tools.	District records properly managed, computerized and filing properly made for easy access and retrieval. Procurement of office stationary and welfare items.	District records properly managed, computerized and filing properly made for easy access and retrieval. Procurement of office stationary and welfare items.	District records properly managed, computerized and filing properly made for easy access and retrieval. Procurement of office stationary and welfare items.	District records properly managed, computerized and filing properly made for easy access and retrieval. Procurement of office stationary and welfare items.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Vote:520 Kapchorwa District

FY 2018/19

Output: 13 81 12Information collection and management

Non Standard Outputs:	Data collection and analysis for decision making. Procure stationary and office equipmentUndertake field visits, collect data and analyze and share.	Data collection and analysis for decision making. Procure stationary and office equipment	Data collection and analysis for decision making. Procure stationary and office equipment	Data collection and analysis for decision making. Procure stationary and office equipment	Data collection and analysis for decision making. Procure stationary and office equipment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Vote:520 Kapchorwa District

FY 2018/19

Output: 13 81 13Procurement Services

Non Standard Outputs:	Bids advertised, shortlisting of providers done, purchase of stationary for the unit, Bids evaluated , Contracts awarded, service providers sensitized and trainedAdvertising of bids for prequalification, purchase of stationary for the department, awarding of contracts, Evaluation of bids.	Bids advertised, shortlisting of providers done, purchase of stationary for the unit, Bids evaluated , Contracts awarded, service providers sensitized and trained	Bids advertised, shortlisting of providers done, purchase of stationary for the unit, Bids evaluated , Contracts awarded, service providers sensitized and trained	Bids advertised, shortlisting of providers done, purchase of stationary for the unit, Bids evaluated , Contracts awarded, service providers sensitized and trained	Bids advertised, shortlisting of providers done, purchase of stationary for the unit, Bids evaluated , Contracts awarded, service providers sensitized and trained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,600	2,650	2,650	2,650	2,650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,600	2,650	2,650	2,650	2,650

Class Of OutPut: Capital Purchases

Vote:520 Kapchorwa District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	64,690	16,172	16,172	16,172	16,172
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,690	16,172	16,172	16,172	16,172
Wage Rec't:	442,322	110,581	110,581	110,581	110,581
Non Wage Rec't:	2,523,318	625,582	625,582	625,582	646,572
Domestic Dev't:	64,690	16,172	16,172	16,172	16,172
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	3,030,330	752,335	752,335	752,335	773,325

Vote:520 Kapchorwa District**FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Payment of salary of staff for twelve months, maintenance of the payroll, provision of office tools , equipment and stationary, including sanitation facilities.Mentoring of other staff and the LLG staff on financial mattersProcurement of services and service providers, record management and storage of information.	Payment of salary of staff for twelve months, maintenance of the payroll, provision of office tools , equipment and stationary, including sanitation facilities.Mentoring of other staff and the LLG staff on financial matters	Payment of salary of staff for twelve months, maintenance of the payroll, provision of office tools , equipment and stationary, including sanitation facilities.Mentoring of other staff and the LLG staff on financial matters	Payment of salary of staff for twelve months, maintenance of the payroll, provision of office tools , equipment and stationary, including sanitation facilities.Mentoring of other staff and the LLG staff on financial matters	Payment of salary of staff for twelve months, maintenance of the payroll, provision of office tools , equipment and stationary, including sanitation facilities.Mentoring of other staff and the LLG staff on financial matters
Wage Rec't:	210,019	52,505	52,505	52,505	52,505
Non Wage Rec't:	16,400	4,100	4,100	4,100	4,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	226,419	56,605	56,605	56,605	56,605

Vote:520 Kapchorwa District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:	Mobilization of revenues for the district, financial management of revenues generated, identification and follow up implementation of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans.	follow up implementation&nb sp; of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans	follow up implementation&nb sp; of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans	follow up implementation&nb sp; of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans	follow up implementation&nb sp; of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,800	950	950	950	950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,800	950	950	950	950

Vote:520 Kapchorwa District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Maintenance of financial records, budgeting and supporting the LLGS in budgeting and planning including mentoring of the same. Preparation and sharing of reportsProcurement of office items, preparation of reports and budgets Submission of the same to relevant stakeholders				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,600	900	900	900	900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,600	900	900	900	900

Vote:520 Kapchorwa District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Receipt of requisitions, approval of paper requests, entry of the same into the system, approval of transactions in the system, and payments through the sytemRequisitions prepared and submitted by different customers and thereafter processed through the IFMS system	Receipt of requisitions, approval of paper requests, entry of the same into the system, approval of transactions in the system, and payments through the sytem	Receipt of requisitions, approval of paper requests, entry of the same into the system, approval of transactions in the system, and payments through the sytem	Receipt of requisitions, approval of paper requests, entry of the same into the system, approval of transactions in the system, and payments through the sytem	Receipt of requisitions, approval of paper requests, entry of the same into the system, approval of transactions in the system, and payments through the sytem
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,400	850	850	850	850
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,400	850	850	850	850

Vote:520 Kapchorwa District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-30	2018-08-22			
	Consolidation of the final accounts and submission. Submitted to Office of the Ag Kampala and accountant General				
Non Standard Outputs:	Procure stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinate responses to audit queries, both internal and external and ensure retirement of the advances once accounted for. Preparation and consolidation of reports.	Procure stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinate responses to audit queries, both internal and external and ensure retirement of the advances once accounted for.	Procure stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinate responses to audit queries, both internal and external and ensure retirement of the advances once accounted for.	Procure stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinate responses to audit queries, both internal and external and ensure retirement of the advances once accounted for.	Procure stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinate responses to audit queries, both internal and external and ensure retirement of the advances once accounted for.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:520 Kapchorwa District

FY 2018/19

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Running of the IFMS , procurement of fuel and oils, servicing of the generator and computers, facilitation of staff to operate the system-airtime and travel arrangements	Running of the IFMS , procurement of fuel and oils, servicing of the generator and computers, facilitation of staff to operate the system-airtime and travel arrangements	Running of the IFMS , procurement of fuel and oils, servicing of the generator and computers, facilitation of staff to operate the system-airtime and travel arrangements	Running of the IFMS , procurement of fuel and oils, servicing of the generator and computers, facilitation of staff to operate the system-airtime and travel arrangements	Running of the IFMS , procurement of fuel and oils, servicing of the generator and computers, facilitation of staff to operate the system-airtime and travel arrangements
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,800	1,200	1,200	1,200	1,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,800	1,200	1,200	1,200	1,200

Vote:520 Kapchorwa District

FY 2018/19

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Identification of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule. Identification and development of capacity building gaps and plans. Submission of the plan for consolidation.	Identification of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule.	Identification of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule.	Identification of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule.	Identification of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Class Of OutPut: Capital Purchases

Vote:520 Kapchorwa District

FY 2018/19

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Undertake office improvements including wall repairs, plastering, floor repairs and painting in selected roomsProcurement of a service provider, certification of works and processing of payments.	Undertake office improvements including wall repairs, plastering, floor repairs and painting in selected rooms	Undertake office improvements including wall repairs, plastering, floor repairs and painting in selected rooms	Undertake office improvements including wall repairs, plastering, floor repairs and painting in selected rooms	Undertake office improvements including wall repairs, plastering, floor repairs and painting in selected rooms
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,847	712	712	712	712
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,847	712	712	712	712
Wage Rec't:	210,019	52,505	52,505	52,505	52,505
Non Wage Rec't:	38,000	9,500	9,500	9,500	9,500
Domestic Dev't:	2,847	712	712	712	712
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	250,866	62,717	62,717	62,717	62,717

Vote:520 Kapchorwa District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Staff salaries paid for twelve months, payroll maintained and updated, staff welfare procured/availed, Undertake monitoring of district projects and programs, mobilize the stakeholders to participate in development activities, coordinate other sectors-Land board, DSC and public accounts committee Maintenance of office items including transport equipment, computers and furniture, procure airtime, fuels and oils,Maintenance and update of payroll, procurement of office operational items, receipt and payment through service provides, initiate procurement process and payments	Pay staff salaries, maintenance of payroll, staff welfare, procure office equipment, stationary and staff welfare. Monitoring of programs and activities.	Pay staff salaries, maintenance of payroll, staff welfare, procure office equipment, stationary and staff welfare. Monitoring of programs and activities.	Pay staff salaries, maintenance of payroll, staff welfare, procure office equipment, stationary and staff welfare. Monitoring of programs and activities.	Pay staff salaries, maintenance of payroll, staff welfare, procure office equipment, stationary and staff welfare. Monitoring of programs and activities.
Wage Rec't:	282,000	70,500	70,500	70,500	70,500
Non Wage Rec't:	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	322,000	80,500	80,500	80,500	80,500

Vote:520 Kapchorwa District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Hold contracts meetings, Advertisement for works services and goods, evaluation and award of contracts, receive and consolidate procurement requirements from different service users, office operational costs met including water and electricity, procurement of office tools stationary and furniture, travel inland, motioning and supervision.Maintenance of office and equipment, initiate procurement and manage the process, write reports and share accordingly	Hold contracts committee meetings to award contracts, advertisement of works , services and goods. Hold evaluation meetings, procure office equipment and tools, pay for services stationary and maintenance of equipment.	Hold contracts committee meetings to award contracts, advertisement of works , services and goods. Hold evaluation meetings, procure office equipment and tools, pay for services stationary and maintenance of equipment.	Hold contracts committee meetings to award contracts, advertisement of works , services and goods. Hold evaluation meetings, procure office equipment and tools, pay for services stationary and maintenance of equipment.	Hold contracts committee meetings to award contracts, advertisement of works , services and goods. Hold evaluation meetings, procure office equipment and tools, pay for services stationary and maintenance of equipment.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Hold DSC meetings regularly, prepare and submit reports and workplans, avail staff files submitted for action from CAOS office, ensure payment of monthly pay to the Chairperson DSC and maintain the payroll, servicing of the computer and other office equipment including the printer, Facilitate staff through fuel and oils, airtime and travel allowances while on duty, Procurement of stationary and ensuring constant supply and payment for electricityManage the procurement of	Hold DSc meetings as planned, advertisement for positions, handle submissions from CAOS office, procurement of office items including stationary, water, electricity and airtime.	Hold DSc meetings as planned, advertisement for positions, handle submissions from CAOS office, procurement of office items including stationary, water, electricity and airtime.	Hold DSc meetings as planned, advertisement for positions, handle submissions from CAOS office, procurement of office items including stationary, water, electricity and airtime.	Hold DSc meetings as planned, advertisement for positions, handle submissions from CAOS office, procurement of office items including stationary, water, electricity and airtime.
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Vote:520 Kapchorwa District

FY 2018/19

	items and services, maintain assets of the office, prepare and share reports				
Wage Rec't:	24,000	6,000	6,000	6,000	6,000
Non Wage Rec't:	26,000	6,500	6,500	6,500	6,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Output: 13 82 04LG Land management services

Non Standard Outputs:	Preparation and sharing of reports and work plans Promote land registration activities in the district by sensitizing key stakeholders on the need to.Prepare and share reports and work plans.	Preparation of reports and workplaces, sharing of the same among key stakeholders, sensitization of the community on land matters	Preparation of reports and workplaces, sharing of the same among key stakeholders, sensitization of the community on land matters	Preparation of reports and workplaces, sharing of the same among key stakeholders, sensitization of the community on land matters	Preparation of reports and workplaces, sharing of the same among key stakeholders, sensitization of the community on land matters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Invite the members, prepare for the meeting-minutes and reports to be shared.PAC meetings held at least once quarterly			1PAC meeting to reviewed at district level	
No. of LG PAC reports discussed by Council	4Prepare and share the report through the committee of councilAt least one report shared by council	1One report shared by council of the Local Public accounts committee	1One report shared by council of the Local Public accounts committee	One report shared by council of the Local Public accounts committee	One report shared by council of the Local Public accounts committeeOne report shared by council of the Local Public accounts committee
Non Standard Outputs:	Monitoring of activities relate to the reports to appreciate the service provision to the community.Prepare and share reports and work plans with the key stakeholders. handle audit equerries from internal reports, and externalPrepare work plans , and reports. Share the same with other key	Procurement of office items including stationary, photocopy, binding, airtime and welfare items. Monitoring activities of the sector.	Procurement of office items including stationary, photocopy, binding, airtime and welfare items. Monitoring activities of the sector.	Procurement of office items including stationary, photocopy, binding, airtime and welfare items. Monitoring activities of the sector.	Procurement of office items including stationary, photocopy, binding, airtime and welfare items. Monitoring activities of the sector.

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stakeholders.					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,000	3,500	3,500	3,500	3,500

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Hold executive meetings, prepare reports and work plans and undertake monitoring of government programs.prepare reports and share. Undertake field visits.	Executive committees to sit , and share reports and work plans, monitoring of government programs supervision of works	Executive committees to sit , and share reports and work plans, monitoring of government programs supervision of works	Executive committees to sit , and share reports and work plans, monitoring of government programs supervision of works	Executive committees to sit , and share reports and work plans, monitoring of government programs supervision of works
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	107,383	26,846	26,846	26,846	26,846
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	107,383	26,846	26,846	26,846	26,846

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Hold council sessions at least six times and similar committee meetings at the district council hall, procurement of stationary and welfare items, receive reports from the different arms of council including boards and commissions for discussion and action, make resolutions and recommendations. Process payments of LLG Ex Gratia and monthly Ex Gratia for District Councillors Invitation of members to meetings, writing minutes and reports and sharing the same .Maintenance and update of council and committee list including LC 1s	Hold council and committee meetings at least one meeting per quarter, procurement of office equipment including stationary and welfare items	Hold council and committee meetings at least one meeting per quarter, procurement of office equipment including stationary and welfare items	Hold council and committee meetings at least one meeting per quarter, procurement of office equipment including stationary and welfare items	Hold council and committee meetings at least one meeting per quarter, procurement of office equipment including stationary and welfare items
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	203,018	50,754	50,754	50,754	50,754
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	203,018	50,754	50,754	50,754	50,754
Wage Rec't:	306,000	76,500	76,500	76,500	76,500
Non Wage Rec't:	409,401	102,350	102,350	102,350	102,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	715,401	178,850	178,850	178,850	178,850

Vote:520 Kapchorwa District**FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services****Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	Staff paid salary for twelve months and carrying out field activities of farmer training , sensitization, demonstrations and undertaking field days to promote agricultural-crop and animal productionUndertake Field visits, report and work-plan preparation and maintenance and update of staff payroll throughout the year.	Staff paid salary for twelve months and carrying out field activities of farmer training , sensitization, demonstrations and undertaking field days to promote agricultural-crop and animal production.	Staff paid salary for twelve months and carrying out field activities of farmer training , sensitization, demonstrations and undertaking field days to promote agricultural-crop and animal production	Staff paid salary for twelve months and carrying out field activities of farmer training , sensitization, demonstrations and undertaking field days to promote agricultural-crop and animal production.	Staff paid salary for twelve months and carrying out field activities of farmer training , sensitization, demonstrations and undertaking field days to promote agricultural-crop and animal production
Wage Rec't:	496,221	124,055	124,055	124,055	124,055
Non Wage Rec't:	138,016	34,504	34,504	34,504	34,504
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	634,237	158,559	158,559	158,559	158,559

Class Of OutPut: Lower Local Services

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Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Support to the farmers by the extension staff on improved production. Undertake diagnostic services and advise farmers on responses accordingly following observed or reported cases. Monitoring and supervision of production services. Undertake demonstrations at specific or within farmer fields. Promote learning by farmers through farmer to farmer relations, meetings and shows. Field /site visits, carrying out demos and report writing and sharing. Invitations to key stakeholders, mobilization of farmers.	Support to the farmers by the extension staff on improved production. Undertake diagnostic services and advise farmers on responses accordingly following observed or reported cases. Monitoring and supervision of production services. Undertake demonstrations at specific or within farmer fields. Promote learning by farmers through farmer to farmer relations, meetings and shows.	Support to the farmers by the extension staff on improved extension staff on improved production. Undertake diagnostic services and advise farmers on responses accordingly following observed	Support to the farmers by the extension staff on improved extension staff on improved production. Undertake diagnostic services and advise farmers on responses accordingly following observed	Support to the farmers by the extension staff on improved extension staff on improved production. Undertake diagnostic services and advise farmers on responses accordingly following observed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	322,037	80,509	80,509	80,509	80,509
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	322,037	80,509	80,509	80,509	80,509

Class Of OutPut: Capital Purchases**Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Procurement of six motor bikes for extension service . Three for crop department , two for Veterinary department and one fisheries department. Procurement process. placing orders. making payment after supply.	Procurement of one motor bike for extension service crop department.	Procurement of two motor bikes for extension service crop and Veterinary departments.	Procurement of two motor bikes for extension service fisheries and Veterinary departments.	Procurement of two motor bikes for extension service crop and Veterinary departments.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	82,600	20,650	20,650	20,650	20,650
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	82,600	20,650	20,650	20,650	20,650

Programme: 01 82 District Production Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Salary payments for twelve month,office equipment,stationary , power bills and procurement of IT equipment. Supervission and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.Maintain staff lists and update the same regularly, faciliate office operations and provide supplies and services to run the office through providers an suppliers.	Salary payments for three month,office equipment,stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of work plans and reports. Vehicle repairs and service, office cleaning and maintenance.	Salary payments for three month,office equipment,stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of work plans and reports. Vehicle repairs and service, office cleaning and maintenance.	Salary payments for three month,office equipment,stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of work plans and reports. Vehicle repairs and service, office cleaning and maintenance.	Salary payments for three month,office equipment,stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of work plans and reports. Vehicle repairs and service, office cleaning and maintenance.
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Wage Rec't:	80,000	20,000	20,000	20,000	20,000
Non Wage Rec't:	12,792	3,198	3,198	3,198	3,198
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KevOutput	92,792	23,198	23,198	23,198	23,198

Output: 01 82 03Farmer Institution Development

[illegible]

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,242	1,061	1,061	1,061	1,061
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,242	1,061	1,061	1,061	1,061

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done. Field visits, supervision and implementation and facilitation.	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done.	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done.	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done.	Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,260	815	815	815	815
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,260	815	815	815	815

Output: 01 82 05 Crop disease control and regulation

Class Of OutPut: Higher LG Services

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Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	2prepare and disseminate trade information, prepare reports and sharetrade sensitisation meetings organised at the district/sub counties.	1trade sensitisation meetings organised at the district/sub counties.	1trade sensitisation meetings organised at the district/sub counties.	0trade sensitisation meetings organised at the district/sub counties.	0trade sensitisation meetings organised at the district/sub counties.
Non Standard Outputs:	Mobilization and sensitization of the private sector especially the business community on the opportunities available and the possible linkages especially on value addition and cross cutting issues including gender, environment, nutrition and HIV Aids among others.. Organize trade shows with a view of promoting the local economy.Mobilize and support where ;possible.Share reports and available market information	Mobilization and sensitization of the private sector especially the business community on the opportunities available and the possible linkages especially on value addition and cross cutting issues including gender, environment, nutrition and HIV Aids among others.. Organize trade shows with a view of promoting the local economy.	Mobilization and sensitization of the private sector especially the business community on the opportunities available and the possible linkages especially on	Mobilization and sensitization of the private sector especially the business community on the opportunities available and the possible linkages especially on	Mobilization and sensitization of the private sector especially the business community on the opportunities available the possible linkages especially one and
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,094	524	524	524	524
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,094	524	524	524	524

Output: 01 83 02 Enterprise Development Services

Non Standard Outputs:	Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products.Identificatio n of viable enterprises and sensitization of communities.	Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products.	Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products.	Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products.	Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,440	360	360	360	360
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,440	360	360	360	360

Output: 01 83 03 Market Linkage Services

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Non Standard Outputs:	Identification of potential markets and creating linkages for improved incomes among producers and dealers, Promoting potential products in the local economy in collaboration with the production department so as to improve peoples incomes. identification and sharing of information. field visits	Identification of potential markets and creating linkages for improved incomes among producers and dealers, Promoting potential products in the local economy in collaboration with the production department so as to improve peoples incomes.	Identification of potential markets and creating linkages for improved incomes among producers and dealers, Promoting potential products in the local economy in collaboration with the production department so as to improve peoples incomes.	Identification of potential markets and creating linkages for improved incomes among producers and dealers, Promoting potential products in the local economy in collaboration with the production department so as to improve peoples incomes.	Identification of potential markets and creating linkages for improved incomes among producers and dealers, Promoting potential products in the local economy in collaboration with the production department so as to improve peoples incomes.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,606	402	402	402	402
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,606	402	402	402	402

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Sensitization of the community on the formation of Co operatives/group formation and thus mobilize resources for improved productivity and production. Encourage saving groups. Disseminate cross cutting issues including Family planning, HIV Aids, gender issues, Early Child hood development, Environment and climate change issues among others. Mobilization and sensitization of the communities and groups. report sharing	Sensitization of the community on the formation of Co operatives/group formation and thus mobilize resources for improved productivity and production. Encourage saving groups. Disseminate cross cutting issues including Family planning, HIV Aids, gender issues, Early Child hood development, Environment and climate change issues among others.	cross cutting issues mainstreamed (Hiv aids,gender issues and environmental protection. communities mobilized to form cooperatives.	Encourage resource mobilization through saving. Emphasizing cross cutting issues which include environment, climate change issues and earl childhood development.	preparation of reports and workplans
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,148	1,287	1,287	1,287	1,287
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,148	1,287	1,287	1,287	1,287

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Promotion of the Service points (improving access to water, and Power, including road	Promotion of the Service points (improving access to water, and Power, including road	Promotion of the Service points (improving access to water, and Power, including road	Promotion of the Service points (improving access to water, and Power, including road	Promotion of the Service points (improving access to water, and Power, including road
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	network) to improve on the Tourism sector in the District. Registration of Tourists, Promotion of the sector through trade show as and advertisements.Under take various promotional activities and ensuring security of the tourist sector participants.	network) to improve on the Tourism sector in the District. Registration of Tourists, Promotion of the sector through trade show as and advertisements.	network) to improve on the Tourism sector in the District. Registration of Tourists, Promotion of the sector through trade show as and advertisements.	network) to improve on the Tourism sector in the District. Registration of Tourists, Promotion of the sector through trade show as and advertisements.	network) to improve on the Tourism sector in the District. Registration of Tourists, Promotion of the sector through trade show as and advertisements.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,512	628	628	628	628
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,512	628	628	628	628

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	Promotion of good working environments in both public and private entities for all workers/employees. ensuring good working relations so as to avoid disputes and encourage dialogue whenever disputes arise.Quality assurance complied with.Monitoring, supervision and impromptu visits to working sites. sharing of reports produced with all stakeholders.	Promotion of good working environments in both public and private entities for all workers/employees. ensuring good working relations so as to avoid disputes and encourage dialogue whenever disputes arise.Quality assurance complied with.	Promotion of good working environments in both public and private entities for all workers/employees. ensuring good working relations so as to avoid disputes and encourage dialogue whenever disputes arise.Quality assurance complied with.	Promotion of good working environments in both public and private entities for all workers/employees. ensuring good working relations so as to avoid disputes and encourage dialogue whenever disputes arise.Quality assurance complied with.	Promotion of good working environments in both public and private entities for all workers/employees. ensuring good working relations so as to avoid disputes and encourage dialogue whenever disputes arise.Quality assurance complied with.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,388	347	347	347	347
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,388	347	347	347	347
Wage Rec't:	576,221	144,055	144,055	144,055	144,055
Non Wage Rec't:	558,415	139,604	139,604	139,604	139,604
Domestic Dev't:	82,600	20,650	20,650	20,650	20,650
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,217,236	304,309	304,309	304,309	304,309

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,445	861	861	861	861
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,445	861	861	861	861

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

% age of approved posts filled with qualified health workers	90%Recruitment of staffApproved posts in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	90%Approved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	90%Approved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	90%Approved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	90%Approved posts in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80%VHT meetings, supervision and reporting.Functional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	80%Functional and reporting VHTs in the villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	80%Functional and reporting VHTs in the villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	80%Functional and reporting VHTs in the villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities	80%Functional and reporting VHTs in the villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health FacilitiesFunctional and reporting VHTs in the villages within and around Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi and Gamogo Health Facilities

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No and proportion of deliveries conducted in the Govt. health facilities	1200Deliveries conducted at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIsPregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	300Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	300Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	300Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs	300Pregnant mothers delivered at Kaserem, Sipi, Chebonet, Tumboboi, Gamogo, Cheptuya, Kabeywa HCIIIs
No of children immunized with Pentavalent vaccine	2500Immunisation sessions at static and outreach postsChildren immunized in Chebonet,Kaserem,Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	625Children immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	625Children immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	625Children immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities	625Children immunized in Chebonet,Kaserem, Sipi, Kabeywa, Cheptuya,Kwoti, Ngangata,Sanzara,Tumboboi and Gamogo Health Facilities
No of trained health related training sessions held.	12Conduct continuous Medical Education, Training on immunization related activities,HIV related trainingsContinuous Medical Education, Training on immunization related activities,HIV related trainings conducted	3ontinuous Medical Education, Training on immunization related activities,HIV related trainings conducted	3ontinuous Medical Education, Training on immunization related activities,HIV related trainings conducted	3ontinuous Medical Education, Training on immunization related activities,HIV related trainings conducted	3ontinuous Medical Education, Training on immunization related activities,HIV related trainings conducted
Number of inpatients that visited the Govt. health facilities.	450Admission of patients in HCIIIsInpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	112Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	113Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	112Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities	113Inpatients admitted at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya, Tumboboi and Gamogo Health Facilities
Number of outpatients that visited the Govt. health facilities.	80000Clinical assessment of patientsClients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi,C hemosong and Gamogo Health Facilities	20000Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Gamogo Health Facilities	20000Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities	20000Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities	20000Clients seen at Chebonet, Kaserem, Sipi, Kabeywa, Cheptuya,Ngangata, Sanzara,Tumboboi, Chemosong and Gamogo Health Facilities

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Number of trained health workers in health centers	375Conduct preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	375Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	375Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	375Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted	375Preventive and curative health services, health education and promotion; rehabilitative health services, hygiene and Sanitation and Health Sub District (HSD) management, family Planning Services conducted
Non Standard Outputs:	Staff meetings, Health unit management committee meetings, conductedConduct staff meetings, Health unit management committee meetings	Staff meetings, Health unit management committee meetings conducted	Staff meetings, Health unit management committee meetings conducted	Staff meetings, Health unit management committee meetings conducted	Staff meetings, Health unit management committee meetings conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,700	12,675	12,675	12,675	12,675
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,700	12,675	12,675	12,675	12,675

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Two maternity wards constructed.Procurement of contractor.	Three maternity wards constructed.	Three maternity wards constructed.	Three maternity wards constructed.	Three maternity wards constructed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	550,000	137,500	137,500	137,500	137,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	550,000	137,500	137,500	137,500	137,500

Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Medical Equipment for Health facilities procuredObtain a proforma from JMS and place an order of medical equipment worth 30 million and distribute to the health facilities in need.	Medical Equipment for Health facilities list prepared	Medical Equipment for Health facilities list submitted to PDU	Medical Equipment for Health facilities procured	Medical Equipment for Health facilities payment effected at JMS
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Vote:520 Kapchorwa District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Programme: 08 82 District Hospital Services

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Payment of Staff salaries ,4 Support supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted. Field Visits conducted,Meetings held, reporting.	1Support supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted. 	1Support supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted. 	1 Support supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted. 	1 Support supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted.
Wage Rec't:	3,684,852	921,213	921,213	921,213	921,213
Non Wage Rec't:	61,086	15,272	15,272	15,272	15,272
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,745,938	936,485	936,485	936,485	936,485

Class Of OutPut: Capital Purchases

Vote:520 Kapchorwa District

FY 2018/19

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Solar system procured and installed at District Health Office, Renovation of District Health Office done and furniture for the District Health Office procured.Procure a contractor to renovate the District Health Office, Procure a contractor to procure furniture and install a solar system at the District Health Office	Initiation of the procurement procedures by the user Department.	Award of contract and signing of contract agreements.	Implementation of works and Preparation of contract certificates.Monitoring of works	Payment of retention works
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	36,169	9,042	9,042	9,042	9,042
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,169	9,042	9,042	9,042	9,042

Vote:520 Kapchorwa District

FY 2018/19

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Workshops, meetings, supervisions, mentorship of staff conductedHold workshops, meetings, conduct supervision and mentorship of staff	Workshops, meetings, supervisions, mentorship of staff conducted	Workshops, meetings, supervisions, mentorship of staff conducted	Workshops, meetings, supervisions, mentorship of staff conducted	Workshops, meetings, supervisions, mentorship of staff conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	330,000	82,500	82,500	82,500	82,500
Total For KeyOutput	330,000	82,500	82,500	82,500	82,500
Wage Rec't:	3,684,852	921,213	921,213	921,213	921,213
Non Wage Rec't:	283,832	70,958	70,958	70,958	70,958
Domestic Dev't:	616,169	154,042	154,042	154,042	154,042
Donor Dev't:	330,000	82,500	82,500	82,500	82,500
Total For WorkPlan	4,914,853	1,228,713	1,228,713	1,228,713	1,228,713

Vote:520 Kapchorwa District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***Output: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:	Pay salaries to 327 teacher by STP				
	Payment of salaries to 327 teacher by STP				
Wage Rec't:	2,126,265	531,566	531,566	531,566	531,566
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,126,265	531,566	531,566	531,566	531,566

Class Of OutPut: Lower Local Services*Output: 07 81 51Primary Schools Services UPE (LLS)*

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	129,580	32,395	32,395	32,395	32,395
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	129,580	32,395	32,395	32,395	32,395

Class Of OutPut: Capital Purchases*Output: 07 81 75Non Standard Service Delivery Capital*

Non Standard Outputs:	2 Laptops procured, Payment of retention for classrooms, 5 toilets for FY 2017/18Procurement , monitoring, payments and Supervision of projects	2 Laptops procured, Payment of retention for 5toilets for FY 2017/18	2 Laptops procured, NA Payment of retention for 5toilets for FY 2017/18	NA	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Vote:520 Kapchorwa District

FY 2018/19

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	126,887	31,722	31,722	31,722	31,722	31,722
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	126,887	31,722	31,722	31,722	31,722	31,722

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	144,000	36,000	36,000	36,000	36,000	36,000
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	144,000	36,000	36,000	36,000	36,000	36,000

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	14,400	3,600	3,600	3,600	3,600	3,600
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	14,400	3,600	3,600	3,600	3,600	3,600

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Pay salaries for 120 teachersPay salaries for 120 teachers	Pay salaries for 120 teachers	Pay salaries for 120 teachers	Pay salaries for 120 teachers	Pay salaries for 120 teachers	
Wage Rec't:	991,559	247,890	247,890	247,890	247,890	247,890
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	991,559	247,890	247,890	247,890	247,890	247,890

Class Of OutPut: Lower Local Services

Vote:520 Kapchorwa District**FY 2018/19****Output: 07 82 51Secondary Capitation(USE)(LLS)**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	354,540	88,635	88,635	88,635	88,635
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	354,540	88,635	88,635	88,635	88,635

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:

	Construction of Girls dormitory under the Presidential pledgeReleasing grant and monitoring the progress	Construction of Girls dormitory under the Presidential pledge	Construction of Girls dormitory under the Presidential pledge	Construction of Girls dormitory under the Presidential pledge	Construction of Girls dormitory under the Presidential pledge
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	150,000	37,500	37,500	37,500	37,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	150,000	37,500	37,500	37,500	37,500

Class Of OutPut: Higher LG Services**Output: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries NANA

Non Standard Outputs:

	NANA	NA	NA	NA	NA
Wage Rec't:	237,243	59,311	59,311	59,311	59,311
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	237,243	59,311	59,311	59,311	59,311

Class Of OutPut: Higher LG Services**Output: 07 84 01Education Management Services**

Vote:520 Kapchorwa District

FY 2018/19

Non Standard Outputs:	Payment of salaries to Hqter staff, 45 schools monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted.paying salaries, Supervising all teachers,monitoring inspecting and planning	45 pss monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted.	45 pss monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted.	45 pss monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted.	45 pss monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted
Wage Rec't:	82,737	20,684	20,684	20,684	20,684
Non Wage Rec't:	40,301	10,075	10,075	10,075	10,075
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	123,038	30,760	30,760	30,760	30,760

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	8 secondary schools monitored and inspected: workplan and budget approved Planning ,Monitoring, and inspecting	8 secondary schools monitored and inspected: workplan and budget approved	8 secondary schools monitored and inspected: workplan and budget approved	8 secondary schools monitored and inspected: workplan and budget approved	8 secondary schools monitored and inspected: workplan and budget approved
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,308	327	327	327	327
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,308	327	327	327	327

Vote:520 Kapchorwa District**FY 2018/19****Output: 07 84 03Sports Development services**

Non Standard Outputs:	All games and sports SupportedSupporting all sports activities	All games and sports Supported	All games and sports Supported	All games and sports Supported	All games and sports Supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,625	1,875	2,125	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,625	1,875	2,125	1,625

Class Of OutPut: Capital Purchases**Output: 07 84 72Administrative Capital**

Non Standard Outputs:	Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted Engaging parents ,teachers local leaders and other stakeholders to supports education of children	Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted	Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted	Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted	Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
Total For KeyOutput	80,000	20,000	20,000	20,000	20,000

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services**

Vote:520 Kapchorwa District

FY 2018/19

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	3,437,804	859,451	859,451	859,451	859,451
Non Wage Rec't:	534,729	133,557	133,807	134,057	133,557
Domestic Dev't:	455,287	113,822	113,822	113,822	113,822
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
Total For WorkPlan	4,507,819	1,126,830	1,127,080	1,127,330	1,126,830

Vote:520 Kapchorwa District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	fuels,oils and lubricants paid,gravel paid,allowances paid,office items purchased,activities supervised and monitoredprocuring fuels,oils and lubricants paid,gravel paid,allowances paid,purchasing of office items purchased, supervision and monitoring of activities	28km of roads maintained under routine mannual,activities supervised and monitored	28km of roads maintained under routine mannual,routine machanized activities supervised and monitored,office items paid	fuels,oils and lubricants paid,gravel paid,allowances paid,office items purchased,activities supervised and monitored	28km of roads maintained under routine mannual,routine machanized activities supervised and monitored,office items paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	224,915	56,379	56,179	62,179	62,179
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	224,915	56,379	56,179	62,179	62,179

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	staff salaries paid,&absp,equipme nt serviced and repaired,Number of km monitored and supervisedverification of payroll,servicing repairing of of equipment,monitorin g and supervision of roads	Repair and servicing of Machinery and equipment, staff salaries paid,	Repair and servicing of Machinery and equipment, staff salaries paid,	Repair and servicing of Machinery and equipment, staff salaries paid,	Repair and servicing of Machinery and equipment, staff salaries paid,
Wage Rec't:	184,978	46,245	46,245	46,245	46,245
Non Wage Rec't:	71,343	17,713	17,713	17,713	18,204
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	256,321	63,957	63,957	63,957	64,449

Vote:520 Kapchorwa District

FY 2018/19

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

Non Standard Outputs:	funds transferred to lower governments units transfer of funds to lower governments units	N/A	funds transferred to lower governments units	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	67,919	2,312	56,270	2,312	7,026
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,919	2,312	56,270	2,312	7,026

Output: 04 81 83Bridge Construction

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	128,247	32,062	32,062	32,062	32,062
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	128,247	32,062	32,062	32,062	32,062

Programme: 04 82 District Engineering Services

Wage Rec't:	184,978	46,245	46,245	46,245	46,245
Non Wage Rec't:	364,176	76,403	130,161	82,203	87,409
Domestic Dev't:	128,247	32,062	32,062	32,062	32,062
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	677,401	154,709	208,467	160,509	165,715

Vote:520 Kapchorwa District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Payment of staff salaries/wages for twelve months, Meeting office operational activities including sanitation, staff welfare, office maintenance, payment for electricity and water, stationery, repair of vehicle and other transport facilities, preparation and sharing of reports and work plans/budgets, holding/attending meetings, workshops and seminars among others, Submission of specification of office generatorProcurement and payments made, report/work plan preparation , printing and sharing, maintenance and update of the payroll, Purchase of office Generator.	Payment of staff salaries/wages for three months, Meeting office operational activities including sanitation, staff welfare, office maintenance, payment for electricity and water, stationery, repair of vehicle and other transport facilities, preparation and sharing of reports and work plans/budgets, holding/attending meetings, workshops and seminars among others	Payment of staff salaries/wages for three months, meeting office operational activities including sanitation, staff welfare, office maintenance, payment for electricity and water, stationery, repair of vehicle and other	Payment of salaries/wages for three month, meetings	Payment of salaries/wages for three month, meetings
Wage Rec't:	69,173	17,293	17,293	17,293	17,293
Non Wage Rec't:	18,037	4,509	4,509	4,509	4,509
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	87,210	21,803	21,803	21,803	21,803

Vote:520 Kapchorwa District

FY 2018/19

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

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Mobilization of the communities and other stakeholders to promote use of safe water at domestic level, the need to treat water and good practices of avoiding wastage.Other activities will be activities of tackling climate change activities including smart agriculture, protection of the environment particularly fragile ares and tree plantingMobilization and sensitization	Mobilization of the communities and other stakeholders to promote use of safe water at domestic level, the need to treat water and good practices of avoiding wastage.Other activities will be activities of tackling climate change activities including smart agriculture, protection of the environment particularly fragile ares and tree planting	Mobilization of communities and other stake holders to promote use of safe water.	Mobilization of communities and other stake holders to promote use of safe water.	Mobilization of communities and other stake holders to promote use of safe water.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,020	3,505	3,505	3,505	3,505
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,020	3,505	3,505	3,505	3,505

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	36,745	9,186	9,186	9,186	9,186
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,745	9,186	9,186	9,186	9,186

Vote:520 Kapchorwa District**FY 2018/19*****Output: 09 81 80 Construction of public latrines in RGCs***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	184,870	46,218	46,218	46,218	46,218
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	184,870	46,218	46,218	46,218	46,218

Wage Rec't:	69,173	17,293	17,293	17,293	17,293
Non Wage Rec't:	35,057	8,764	8,764	8,764	8,764
Domestic Dev't:	242,669	60,667	60,667	60,667	60,667
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	346,899	86,725	86,725	86,725	86,725

Vote:520 Kapchorwa District**FY 2018/19****WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services******Output: 09 83 01District Natural Resource Management***

Non Standard Outputs:

Medical expenses, computer supplies & IT services, printing. Stationery. Photocopying & binding, small office equipment, office furniture supply, telecommunication, electricity, water, cleaning & sanitation, travel inland, motor vehicle repairs and services	Medical expenses, computer supplies & IT services, printing. stationery. photocopying and binding, small office equipment, office furniture supply, telecommunication, electricity, water, motor vehicle repairs and service	Medical expenses, computer supplies & IT services, printing. stationery. photocopying and binding, small office equipment, office furniture supply, telecommunication, electricity, water, motor vehicle repairs and service	Medical expenses, computer supplies & IT services, printing. stationery. photocopying and binding, small office equipment, office furniture supply, telecommunication, electricity, water, motor vehicle repairs and service	Medical expenses, computer supplies & IT services, printing. stationery. photocopying and binding, small office equipment, office furniture supply, telecommunication, electricity, water, motor vehicle repairs and service
Medical expenses, computer supplies & IT services, printing. Stationery. Photocopying & binding, small office equipment, office furniture supply, telecommunication, electricity, water, cleaning & sanitation, travel inland, motor vehicle repairs and services				

Wage Rec't:	184,240	46,060	46,060	46,060	46,060
Non Wage Rec't:	11,491	2,873	2,873	2,873	2,873
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	195,731	48,933	48,933	48,933	48,933

Vote:520 Kapchorwa District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10procurement and supply of seedlings to farmers. Supervision and report writing on trees planted and maintained Trees planted along fragile areas especially in watershed along the river banks and hillsides to adress issues of climate change among others.				7Households whose land is on hill sides and along the river banks
Non Standard Outputs:	Monitoring and supporting farmers plant out trees, maintenance of trees, Support to nursery tree establishments and maintenance for sustainabilityMobiliz ation, training and or coaching of tree nusery establish, monitoring and supervision.			Train and later monitor and support farmers plant out trees, maintenance & management of trees, Support to nursery tree establishments and maintenance for sustainability	Monitoring and supporting farmers plant out trees, maintenance & management of trees, Support to nursery tree establishments and maintenance for sustainability
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	102,000	25,500	25,500	25,500	25,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	102,000	25,500	25,500	25,500	25,500

Vote:520 Kapchorwa District

FY 2018/19

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

No. of Agro forestry Demonstrations	5 Identify , develop and maintain the sites Demonstration sites established to support farmers take up new and sustainable technologies.	1 one demo in one of the following watersheds: Sirimityo, Chebonet, Cheptui, Chseber and Kapnarbababa	2 one demo in one of the following watersheds: Sirimityo, Chebonet, Cheptui, Chseber and Kapnarbababa	1 one demo in one of the following watersheds: Sirimityo, Chebonet, Cheptui, Chseber and Kapnarbababa	1 one demo in one of the following watersheds: Sirimityo, Chebonet, Cheptui, Chseber and Kapnarbababa
Non Standard Outputs:	Introduce fuel saving technologies and promote alternative sources of domestic technologies in order to reduce on the effects of climate change. Work closely with other partners in this line to ensure sustainable use of the available resources. Identify technologies and partners and promote them. Mobilize communities to participate in climate change activities and use of alternative power sources	At least 2 fuel saving technologies per household per watershed: Chebonet	At least 2 fuel saving technologies per household per watershed: Sirimityo and Kapnarbaba	At least 2 fuel saving technologies per household per watershed: Cheptui	At least 2 fuel saving technologies per household per watershed: Cheseber
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	100	25	25	25	25
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100	25	25	25	25

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 Prepare and carry out surveys and inspections on compliance. Write and share reports respectively Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm	2 Nusery bed establishments, in buildings and constructions (roads, houses, springs, bufffer areas)	2 Nusery bed establishments, in buildings and constructions (roads, houses, springs, bufffer areas)	2 Nusery bed establishments, in buildings and constructions (roads, houses, springs, bufffer areas)	2 Nusery bed establishments, in buildings and constructions (roads, houses, springs, bufffer areas)
Non Standard Outputs:	Liaise with other stakeholders at district and Lower local governments and check on compliance. Sensitize stakeholders on compliance issues Write reports and share. Prepare and sensitize communities and key stakeholders	Existing partners support in training and related capacity building	Existing partners support in training and related capacity building	Existing partners support in training and related capacity building	Existing partners support in training and related capacity building
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Mobilize communities and other stakeholders on sustainable use of the wetlands and promote alternative use in those areas. Identify and promote alternative sources of income for affected communities. Identify and promote other uses, work with other stakeholders to promote wetland activities which are climate smart. Prepare reports and share	Mobilize communities and other stakeholders on sustainable use of the wetlands and promote alternative use in the identified wetland. Identify and promote alternative sources of income for affected communities.	Mobilize communities and other stakeholders on sustainable use of the wetlands and promote alternative use in the identified wetland. Identify and promote alternative sources of income for affected communities.	Mobilize communities and other stakeholders on sustainable use of the wetlands and promote alternative use in the identified wetland. Identify and promote alternative sources of income for affected communities.	Mobilize communities and other stakeholders on sustainable use of the wetlands and promote alternative use in the identified wetland. Identify and promote alternative sources of income for affected communities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,004	501	501	501	501
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,004	501	501	501	501

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	River bank and wetland management activities promoted which are climate positive. Promote agricultural activities which are climate smart and thus reduce on soil and water deterioration. Demarcate river banks and promote alternative use and promote other income generating activities which are sustainable and environmentally friendly. Demarcation and sensitization of communities. Enforcement of the laws governing fragile ecosystems.	Management of buffer along the river banks to reduce erosion and siltation of the rivers. Reduce wetland siltation. tree planting and soil and water conservation structures to combat climate change	Management of buffer along the river banks to reduce erosion and siltation of the rivers. Reduce wetland siltation. tree planting and soil and water conservation structures to combat climate change	Management of buffer along the river banks to reduce erosion and siltation of the rivers. Reduce wetland siltation. tree planting and soil and water conservation structures to combat climate change	Management of buffer along the river banks to reduce erosion and siltation of the rivers. Reduce wetland siltation. tree planting and soil and water conservation structures to combat climate change
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Training of communities, community and sub-county environment committees and stakeholders on sustainable use of natural resources and identification of easily available alternative uses which are friendly to the environment. Promotion of smart agricultural practices. Identification of partners in the climate areas and coordinating with them to ensure fast tracking climate change activities.Promotion of varieties of technologies which promote nutrition of the community for healthy communityIdentification and promotion of good practices, training and sensitization of stakeholders and their leaders and documentation of good practices and knowledge sharing.	Training sub-county environment committees, the community and stakeholders on environment management and compliance.	Training sub-county environment committees, the community and stakeholders on environment management and compliance.	Training sub-county environment committees, the community and stakeholders on environment management and compliance.	Training sub-county environment committees, the community and stakeholders on environment management and compliance.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,600	400	400	400	400

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Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2Site visits, report writing and sharingQuarterly monitoring undertaken for all sites for sustainability	1Technical and political monitoring to all sites to ensure sustainability	1Technical and political monitoring to all sites to ensure sustainability		
Non Standard Outputs:	Monitoring all sites , sharing reports at different fora and different levels to ensure that corrective measure is taken on wanting areas for improvement.Report writing and sharing with different stakeholders.Docum entation of good and bad practices.	Monitoring all sites , sharing reports at different fora and different levels to ensure that corrective measure is taken on the identified area for improvement.	Monitoring all sites , sharing reports at different fora and different levels to ensure that corrective measure is taken on wanting areas for improvement.		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

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

Non Standard Outputs:	Field visits , sensitization of the community and key stake holders on registration of land, dispute settlement procedures. Support to other key stakeholders and especially land courts at lower levels to strengthen their capacities.Holding meetings and workshops including open courts. Report writing and sharing with relevant stakeholders.	Field visits , sensitization of the community and key stake holders on registration of land, dispute settlement procedures. Support to other key stakeholders and especially land courts at lower levels to strengthen their capacities.	Field visits , sensitization of the community and key stake holders on registration of land, dispute settlement procedures. Support to other key stakeholders and especially land courts at lower levels to strengthen their capacities.		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,600	400	400	400	400

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Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Promote development of a plan for Kaserem town board and the Sipi Town council	Survey of the urban settings, sensitization of the communities and key stakeholders, and implementation of the plans	Development of a plan for Kaserem town board and improve on the Sipi Town council	Development of a plan for Kaserem town board and improve on the Sipi Town council	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250
Wage Rec't:	184,240	46,060	46,060	46,060	46,060
Non Wage Rec't:	123,695	30,924	30,924	30,924	30,924
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	307,935	76,984	76,984	76,984	76,984

Vote:520 Kapchorwa District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	support to Disability PWDs group, kawowo womwn transfer to group account	NIL	NIL	NIL	NIL
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Quarterly Meetings Held, Stationary supplied, submission of quarterly reports to District headquartersHolding of quarterly Staff meetings , purchase of office supplies, Quarterly reports received.	Community staff Paid,supervision and monitoring done in sub counties, office supplies procured,maintenance and repair of office building.	Community staff Paid,supervision and monitoring done in sub counties, office supplies procured,maintenance and	Community staff Paid,supervision and monitoring done in sub counties, office supplies procured,maintenance and	Community staff Paid,supervision and monitoring done in sub counties, office supplies procured,maintenance and
Wage Rec't:	217,779	54,445	54,445	54,445	54,445
Non Wage Rec't:	35,810	8,953	8,953	8,953	8,953
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	253,589	63,397	63,397	63,397	63,397

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Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Provide support to other stakeholders to ensure that the issues of gender are mainstreamed and that the budgets are gender sensitive. Ensure that issues of GBV are well addressed in budgets and plans. Ensure the same is undertaken at the different levels of government, Municipal and Sub counties/LLGSensitization and holding of meetings, Monitoring and mentoring including sharing reports and minutes.	support women executive and council meetings, monitoring and mobilization of women across the district.	support women executive and council meetings, monitoring and mobilization of women across the district.	support women executive and council meetings, monitoring and mobilization of women across the district.	support women executive and council meetings, monitoring and mobilization of women across the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,300	825	825	825	825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,300	825	825	825	825

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Output: 10 81 08Children and Youth Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	390,000	97,500	97,500	97,500	97,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	390,000	97,500	97,500	97,500	97,500

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

N/A	Youth council and youth executive meeting held, support to national youth day celebrations.	Youth council and youth executive meeting held, support to national youth day celebrations.	Youth council and youth executive meeting held, support to national youth day celebrations.	Youth council and youth executive meeting held, support to national youth day celebrations.	Youth council and youth executive meeting held, support to national youth day celebrations.
N/A					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

Mobilization of the community and pwds in particular to participate in the government programs . Mobilize the elderly to participate ad demand ogf available programs and activities to promote their living standards/conditionsI identify and support PWDS and the elderly accordingly	Disability council and executive meetings held, mobilization,monit ring of PWds groups, PWDS assisted with different support devices depending on the type of disability.	Disability council and executive meetings held, mobilization,monit ring of PWds groups, PWDS assisted with different support devices depending on the type of disability.	Disability council and executive meetings held, mobilization,monit ring of PWds groups, PWDS assisted with different support devices depending on the type of disability.	Disability council and executive meetings held, mobilization,monit ring of PWds groups, PWDS assisted with different support devices depending on the type of disability.	Disability council and executive meetings held, mobilization,monit ring of PWds groups, PWDS assisted with different support devices depending on the type of disability.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

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Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	Work place inspected, and resolving grievances	Inspecting work places and resolving grievances	Settling of Labour deputs with the Departments , NGOs Private sector like querying industries, road constructions, schools and hospitals .	Settling of Labour deputs with the Departments , NGOs Private sector like querying industries, road constructions, schools and hospitals .	Settling of Labour deputs with the Departments , NGOs Private sector like querying industries, road constructions, schools and hospitals .	Settling of Labour deputs with the Departments , NGOs Private sector like querying industries, road constructions, schools and hospitals .
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000	1,000

Output: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	Wage Rec't:	0	0	0	0	0
	Non Wage Rec't:	269,274	67,319	67,319	67,319	67,319
	Domestic Dev't:	0	0	0	0	0
	Donor Dev't:	0	0	0	0	0
	Total For KeyOutput	269,274	67,319	67,319	67,319	67,319

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Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
Total For KeyOutput	80,000	20,000	20,000	20,000	20,000
Wage Rec't:	217,779	54,445	54,445	54,445	54,445
Non Wage Rec't:	715,784	178,946	178,946	178,946	178,946
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
Total For WorkPlan	1,013,563	253,391	253,391	253,391	253,391

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Staff salaries paid for all staff for 12 months, operational activities supported including electricity, sanitation and welfare. preparation and submission of workplans and reports, maintenance of office equipment and tools, undertaking other programs including birth registration under UNICEF program. Undertake BOS and produce reports accordingly. Payment of outstanding vehicle repair billsMaintenance and update of staff records and payroll , procurement of items , report writing and sharing., services and goods received certified and payments made	Ensure smooth office running, prepare and share reports, procure and clear utility bills, stationary and support to staff .Maintain staff payroll and update staff list.	Ensure smooth office running, prepare and share reports, procure and clear utility bills, stationary and support to staff .Maintain staff payroll and update staff list.	Ensure smooth office running, prepare and share reports, procure and clear utility bills, stationary and support to staff .Maintain staff payroll and update staff list.	Ensure smooth office running, prepare and share reports, procure and clear utility bills, stationary and support to staff .Maintain staff payroll and update staff list.
Wage Rec't:	55,629	13,907	13,907	13,907	13,907
Non Wage Rec't:	12,600	3,150	3,150	3,150	3,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,229	17,057	17,057	17,057	17,057

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Output: 13 83 02 District Planning

No of Minutes of TPC meetings	12Prepare for and facilitate the meetings. prepare minutes and circulate accordinglyDistrict Technical Planning committee will sit at least once every month with secretariat being the planning unit	3District Technical Planning committee will sit at least once every month with secretariat being the planning unit	3District Technical Planning committee will sit at least once every month with secretariat being the planning unit	3District Technical Planning committee will sit at least once every month with secretariat being the planning unit	3District Technical Planning committee will sit at least once every month with secretariat being the planning unit
No of qualified staff in the Unit	3Staff motivation and facilitation to ensure service deliveryDistrict Planner, senior planner and Planner officer	2District Planner, senior planner	3District Planner, senior planner and Planner	3District Planner, senior planner and planner	3District Planner, senior planner and Planner officerDistrict Planner, senior planner and Planner
Non Standard Outputs:	Preparation of other documents including the budget framework paper and the district budgets in collaboration with the Finance department. Preparation of the performance reports and sharing accordingly. Coordinate integration of cross cutting issuesCoordination of the consolidation of reports, budgets and workplans. Submission of the same to specific offices.	Preparation o statutory documents in cluding budget frame work paper, performance contract and estimates, coordinate integration of cross cutting issues	Preparation o statutory documents in cluding budget frame work paper, performance contract and estimates, coordinate integration of cross cutting issues	Preparation o statutory documents in cluding budget frame work paper, performance contract and estimates, coordinate integration of cross cutting issues	Preparation o statutory documents in cluding budget frame work paper, performance contract and estimates, coordinate integration of cross cutting issues
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,300	575	575	575	575
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,300	575	575	575	575

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Data collection and maintenance of a district data bank for informed decision making. Analysis of the same data with support from specific departments. Procure stationary and maintenance of office equipment. Sharing/circulating information generated to key stakeholders and sharing of the same	Collection/mobilization of data , analysis and report written and shared among key stakeholders for informed decision making	Collection/mobilization of data , analysis and report written and shared among key stakeholders for informed decision making	Collection/mobilization of data , analysis and report written and shared among key stakeholders for informed decision making	Collection/mobilization of data , analysis and report written and shared among key stakeholders for informed decision making
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	through different forasPreparation and facilitation of activities. Collecting and analyzing data including dissemination.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500	500

Output: 13 83 04Demographic data collection

Non Standard Outputs:	.Support district and LLGS to generate population action plans and generate population issues. Integration of population issues in budgeting and planning at District and LLG levelsProvide direct support to clients and generate population actionable reports and workplans	Integration of population issues in budgeting and planning at District and LLG levels	Integration of population issues in budgeting and planning at District and LLG levels	Integration of population issues in budgeting and planning at District and LLG levels	Integration of population issues in budgeting and planning at District and LLG levels	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,800	700	700	700	700	700
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,800	700	700	700	700	700

Output: 13 83 06Development Planning

Non Standard Outputs:	Provide planning support to the LLGs and the departments to ensure planning as per available general and specific guidelines and policies and ensure the plans feed into the vision 20140 , the NRM manifesto and the NDP II. Ensure integration of cross cutting issues - Gender, environment, HIV Aids, Family planning, Environment, NutritionSupport supervision, mentoring and on spot support, hold meetings and training, prepare	provide technical support to the Local Government in planning at District and LLG levels. Ensure production of planning/budget documents and approval of the same as required.	provide technical support to the Local Government in planning at District and LLG levels. Ensure production of planning/budget documents and approval of the same as required.	provide technical support to the Local Government in planning at District and LLG levels. Ensure production of planning/budget documents and approval of the same as required.	provide technical support to the Local Government in planning at District and LLG levels. Ensure production of planning/budget documents and approval of the same as required.	
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	reports and share accordingly.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,775	694	694	694	694
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,775	694	694	694	694

Output: 13 83 08Operational Planning

Non Standard Outputs:	Ensure availability of office equipment and tools in the right shape and order to facilitate office operations; Facilitate departmental activities by ensuring requisitions are made for items, processed accordingly and paid for. Procure sanitation and welfare items, and maintenance of office, office equipment and tools including computers and transport facilitiesProcure items, prepare and share reports, ensure clearance of bills in time.	Ensure availability of office equipment and tools, including sanitation and welfare items.	Ensure availability of office equipment and tools, including sanitation and welfare items.	Ensure availability of office equipment and tools, including sanitation and welfare items.	Ensure availability of office equipment and tools, including sanitation and welfare items.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,750	688	688	688	688
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,750	688	688	688	688

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Undertake monitoring of projects and programs of the department and district at least once quarterly. Prepare and share reports with key stakeholders. Undertake mentoring of LLG staff and district staff.Prepare for and undertake monitoring and prepare and share reports accordingly	Undertake monitoring of projects and programs of the department and activities; district at least once . Prepare and share reports with key stakeholders. Undertake mentoring of LLG and District staff	Undertake monitoring of projects and programs of the department and activities; district at least once . Prepare and share reports with key stakeholders. Undertake mentoring of LLG and District staff	Undertake monitoring of projects and programs of the department and activities; district at least once . Prepare and share reports with key stakeholders. Undertake mentoring of LLG and District staff	Undertake monitoring of projects and programs of the department and activities; district at least once . Prepare and share reports with key stakeholders. Undertake mentoring of LLG and District staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,775	944	944	944	944

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,775	944	944	944	944

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	Procurement of filling Cabinets, Shelves and office carpet for planning and Population office. Undertake birth certificate registration of under fives in selected LLGS, printing and issuing of certificates Prepare procurement plans, procurement requisitions. Procure goods and prepare payments for received items.. Registration, entering of personal data of under fives and printing and issuing of certificates	Procurement of filling Cabinets, Undertake data collection, data entry and certificate issuance for under fives in selected LLGS	Procurement of office carpet for planning and Population office.Undertake data collection, data entry and certificate issuance for under fives in selected LLGS	Procurement of Shelves . Undertake data collection, data entry and certificate issuance for under fives in selected LLGS	Payment of items procured.Undertake data collection, data entry and certificate issuance for under fives in selected LLGS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,500	1,375	1,375	1,375	1,375
Donor Dev't:	30,000	15,000	15,000	0	0
Total For KeyOutput	35,500	16,375	16,375	1,375	1,375
Wage Rec't:	55,629	13,907	13,907	13,907	13,907
Non Wage Rec't:	29,000	7,250	7,250	7,250	7,250
Domestic Dev't:	5,500	1,375	1,375	1,375	1,375
Donor Dev't:	30,000	15,000	15,000	0	0
Total For WorkPlan	120,129	37,532	37,532	22,532	22,532

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Salary/wage payments for staff for the twelve months and maintenance of the payroll, procurement of supplies including stationary and sanitation equipment, maintenance of facilities and office, Repair of equipment and tools. Initiate procurement, facilitate process and ensure payment of supplies	Salary/wage payment monthly (3 Months) and maintenance of the payroll, procurement of supplies including stationary and sanitation equipment, maintenance of facilities and office, Repair of equipment and tools.	Salary/wage payment monthly (3 Months) and maintenance of the payroll, procurement of supplies including stationary and sanitation equipment, maintenance of facilities and office, Repair of equipment and tools.	Salary/wage payment monthly (3 Months) and maintenance of the payroll, procurement of supplies including stationary and sanitation equipment, maintenance of facilities and office, Repair of equipment and tools.	Salary/wage payment monthly (3 Months) and maintenance of the payroll, procurement of supplies including stationary and sanitation equipment, maintenance of facilities and office, Repair of equipment and tools.
Wage Rec't:	59,719	16,430	14,430	14,430	14,430
Non Wage Rec't:	9,100	2,275	2,275	2,275	2,275
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,819	18,705	16,705	16,705	16,705

Output: 14 82 02Internal Audit

Non Standard Outputs:	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly Typing, printing and sharing reports, Travel , Verification and Monitoring.	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,900	1,225	1,225	1,225	1,225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,900	1,225	1,225	1,225	1,225

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Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Procurement of a laptop computer for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations. Identification of capacity needs and support to staff to undertake such capacity building. Procurement requisitions for a laptop, securing a supplier, receipt of the laptop and preparations for payment accordingly.	Procurement of computer supplies, servicing and repairs of equipment and transport facilities; for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations.	Procurement of computer supplies, servicing and repairs of equipment and transport facilities; for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations.	Procurement of a laptop computer supplies for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations.	Procurement of computer supplies, servicing and repairs of equipment and transport facilities; for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Undertaking routine and on spot monitoring to verify value for money for activities and projects undertaken. Verification of stores at district and at the Lower local Governments. Field work on monitoring, report writing, circulation and sharing.	Undertaking routine and on spot monitoring to verify value for money for activities and projects undertaken in the district and at LLG, including as directed. Verification of stores at district and at the Lower local Governments.	Undertaking routine and on spot monitoring to verify value for money for activities and projects undertaken in the district and at LLG, including as directed. Verification of stores at district and at the Lower local Governments.	Undertaking routine and on spot monitoring to verify value for money for activities and projects undertaken in the district and at LLG, including as directed. Verification of stores at district and at the Lower local Governments.	Undertaking routine and on spot monitoring to verify value for money for activities and projects undertaken in the district and at LLG, including as directed. Verification of stores at district and at the Lower local Governments.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	Purchase of Office laptopProcurement of 1(one) office laptop				
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,000	500	500	500	500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	59,719	16,430	14,430	14,430	14,430
Non Wage Rec't:	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	2,000	500	500	500	500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	83,719	22,430	20,430	20,430	20,430