

Vote:527 Kitgum District

FY 2018/19

Foreword

The generation of this planning document is coming on at a time when there are outstanding challenges faced by our communities who still have the unresolved live memories of camp life. There is however, high hope that this process is being undertaken at a time when our country is having an approved, practical and proactive 5 year development plan, with clear and well set objectives. In agreement with the development direction set by the NDP, the district also have a 5 year Development Plan II (2015/16 – 2019/20) upon which this planning document is premised purposely to address the challenges within the development framework set in the National Development Plan. This document was developed in an engaging participatory process, involving all the key stakeholders, in a bottom up approach. In the process, the stakeholders, through resolutions passed in the budget conference, highlighted water and sanitation, primary education, primary health care, roads and production, as priority areas for intervention in the coming financial year. The above priorities will be pursued and aligned to fit in the objectives outlined by the central government as well as having consideration to the districts' vision - "A Prosperous and Peaceful District with good Communication Links" and mission - "To deliver services to the people of Kitgum district focusing on National Priorities and Local Needs for Poverty Reduction and Improvement in the Quality of Life". The key strategy to the full realization of the development ideas enshrined in this tool is managing business through partnerships, in an integral manner. The development of this document would not be easy without the concerted effort of all the stakeholders. The District readily expresses its appreciation to the central government line ministries for the timely guidance and data provided, the district political leaders, at district and sub - county level, the members of the Parish Development Committees and the grass root community members. On a particular note, the input and active involvement of our development partners - UN agencies, International and National NGOs, CSOs, FBOs, All the Banking Institutions within the District are well recognized and appreciated. Finally, special thanks are extended to the district technical staff for painstakingly preparing and piecing -up the document at its various levels and stages. In conclusion, as we unfold to the next level of the planning process, I wish to remind ourselves to remain steady fast and focused. This is because we have the collective responsibility of delivering positive and acceptable services to our people. I would therefore like to acknowledge enormous contribution of the following actors at the higher Local Government level;

- Development Partners and Donors operating in the district
- Executives and Councillors
- Heads of departments
- Technical planning teams
- Community Based organization and other community leaders

I am quite grateful to the Executive Committee for providing the much needed political support and guidance needed during the planning process.

I also extend my special tribute to the UN functional agencies and other organizations that are working in close partnership with the District. This includes UNICEF, JICA, GAAP, KINGFO, AVSI, IRC, ANPPCAN, MERCYCORPS, and many others who have provided technical inputs in the preparation of the Development Plan.

Finally, I would like to express my sincere thanks to the staff of Kitgum District Local Government for effective coordination of the Budgeting process. I would like to greatly appreciate the technical support and guidance offered to the District by, MoFPED Consultants, in the preparation of the FY 2018/19 Work Plan and Budget Estimates.

May God bless all of you.



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Vote:527 Kitgum 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	1,074,471	486,769	570,659
Discretionary Government Transfers	3,787,878	3,222,250	4,147,757
Conditional Government Transfers	16,796,490	12,377,531	21,004,549
Other Government Transfers	2,858,651	3,075,452	4,652,094
Donor Funding	441,483	167,855	450,000
Grand Total	24,958,972	19,329,857	30,825,059

Revenue Performance in the Third Quarter of 2017/18

By the end of the Third Quarter of Financial year 2017/18, Kitgum District Local Government Received cumulative receipt of UGX 19,329,857,000 against approved annual plan of UGX 24,958,972,000. This shows a 77% performance as a result of the government's commitment of sending grants to the district as planned while LRR and Donor grants underperformed at only 45% & 38% respectively. By the end of Q3 a total fund of Shs 15,714,922,000 was spent across departments/sectors and LLGs within the District (Direct Transfers) leaving unspent balance of Shs 3,614,935,000. Most of these unspent funds meant for capital projects were not spent because works were still ongoing. Frequent IFMS break down has also affected absorption of funds by departments.

Planned Revenues for FY 2018/19

For Financial Year 2018/19 The District resource envelops is estimated and forecasted to be at Shs 30,825,059,000. The estimated revenue represents an increase of 23.5% from that of FY 2017/18. This increment has been attributed by significant increased registered under Discretionary Government Transfers; Conditional Government Transfers and Other Government Transfers. There has also been decrease registered under LRR estimates because the district does not anticipate sale of asset in the coming FY. Our Development Partner UNICEF has promised to continue offering budget support.

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	4,546,187	3,608,684	6,094,445
Finance	420,522	237,451	370,356
Statutory Bodies	634,110	484,682	643,632
Production and Marketing	1,507,760	1,146,303	2,386,352
Health	5,143,462	3,934,487	6,601,249
Education	9,361,371	7,065,221	10,782,031
Roads and Engineering	1,458,019	1,278,804	1,818,681
Water	528,566	511,113	512,773
Natural Resources	122,014	92,142	179,101

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Community Based Services	1,017,036	827,171	1,209,062
Planning	158,578	104,962	182,753
Internal Audit	61,347	38,837	44,622
Grand Total	24,958,972	19,329,857	30,825,059
<i>o/w: Wage:</i>	<i>12,928,776</i>	<i>9,696,582</i>	<i>16,253,000</i>
<i>Non-Wage Reccurent:</i>	<i>6,573,584</i>	<i>4,481,300</i>	<i>7,300,821</i>
<i>Domestic Devt:</i>	<i>5,015,130</i>	<i>4,984,120</i>	<i>6,821,238</i>
<i>Donor Devt:</i>	<i>441,483</i>	<i>167,855</i>	<i>450,000</i>

Expenditure Performance by end of March FY 2017/18

The District received a Total of Shs 19,329,857,000 (Donor, LRR & Central Government Transfers) indicating 77% of the Annual figure of 24,958,972,000. A total fund of Shs 15,714,922,000 has been spent across departments/sectors and LLGs within the District (Direct Transfers) as highlighted above leaving unspent balance of Shs 3,614,935,000. Most of these unspent funds meant for capital projects were not spent because works were still ongoing. Frequent IFMS break down has also affected absorption of funds by departments.

Planned Expenditures for The FY 2018/19

In Financial year 2018/19 the District total expenditures is estimated at Shs 30,825,059,000 indicating a 23.5% increase from that of FY 2017/18. This increase was attributed to increase in Central Government Transfers.

Medium Term Expenditure Plans

Key medium term priorities of Kitgum District Local Government; Infrastructure development especially, opening of new feeder and community access roads, rehabilitation of feeder and community access roads, spot improvements, culvert installation and bridges and routine and periodic maintenance of feeder and community access roads, safe water provision in areas of drilling boreholes, construction of piped water in rural growth centers, construction of gravity flow schemes, construction of latrines in public places and rehabilitation of existing boreholes, provision of energy especially in health facilities and promotion of energy saving stoves in public institutions and homes, Human Resource development especially primary education in areas of construction of school infrastructure, supply of school furniture, teaching and learning materials and career development, Health care in areas of health infrastructure, supply of medical equipment, construction of waste management facilities, Agricultural in areas of provision of critical agricultural inputs like provision of improved planting materials, promotion of use of appropriate technologies, promotion of value chain, establishing demonstrations for soil and water conservation, promotion of water for production, construction of plant clinic and improving cattle crush and dips

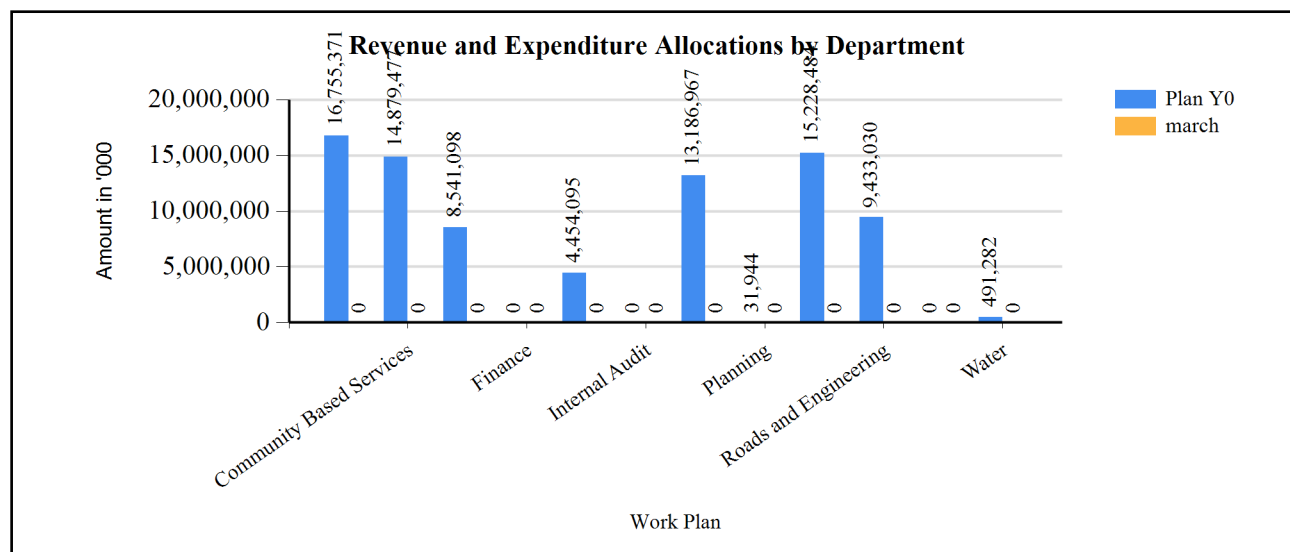
Challenges in Implementation

Poor road conditions which was course by heavy down pour in the recent past has made it very hard to have access to development site especially when it comes to drilling bore hall. In addition the challenge of inadequate infrastructure limiting community access to productive land, increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and understaffing where the current staffing level is at 52% down from 67% last year, negative community attitudes and cultural practices that impact negatively on health seeking behavior and access to education, and substance abuse especially by youth leading to increased crime rate which has led to a raise in murder rate in the District, conflicting laws on Local Revenue Generation regarding levying of 2% development Fund on all contract works and services. Negative attitude by the Hotel Owners to levy Local Hotel Tax, low rates of Local Service tax.

G1: Graph on the Revenue and Expenditure Allocations by Department

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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	1,074,471	486,769	570,659
Application Fees	41,000	12,259	41,000
Business licenses	70,400	39,767	80,000
Land Fees	46,140	34,608	46,140
Local Services Tax	159,641	197,356	158,360
Market /Gate Charges	40,000	11,053	40,000
Miscellaneous receipts/income	36,000	27,817	36,000
Other Fees and Charges	32,206	26,308	40,000
Other licenses	0	0	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	1,520	96,159
Registration of Businesses	3,000	3,440	3,000
Sale of non-produced Government Properties/assets	489,214	0	0
Stamp duty	24,370	0	0
Unspent balances – Locally Raised Revenues	132,000	132,641	0
2a. Discretionary Government Transfers	3,787,878	3,222,250	4,147,757
District Discretionary Development Equalization Grant	1,525,368	1,525,368	1,539,972
District Unconditional Grant (Non-Wage)	644,514	483,385	691,407
District Unconditional Grant (Wage)	1,466,790	1,100,092	1,916,377
Urban Unconditional Grant (Wage)	151,206	113,404	0
2b. Conditional Government Transfer	16,796,490	12,377,531	21,004,549

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General Public Service Pension Arrears (Budgeting)	0	0	475,992
Gratuity for Local Governments	547,224	410,418	410,070
Pension for Local Governments	1,149,998	862,499	1,666,877
Salary arrears (Budgeting)	69,186	69,186	184,524
Sector Conditional Grant (Non-Wage)	2,333,411	1,166,453	2,239,741
Sector Conditional Grant (Wage)	11,310,780	8,483,085	14,336,622
Sector Development Grant	1,065,253	1,065,253	1,669,671
Transitional Development Grant	320,638	320,638	21,053
2c. Other Government Transfer	2,858,651	3,075,452	4,652,094
Northern Uganda Social Action Fund (NUSAF)	1,300,000	1,339,484	2,000,000
Other	0	31,244	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	915,033	612,438	915,033
Support to PLE (UNEB)	0	8,264	3,000
Support to Production Extension Services	0	0	0
Uganda Road Fund (URF)	0	533,180	1,036,487
Uganda Women Entrepreneurship Program(UWEP)	250,000	0	303,956
Youth Livelihood Programme (YLP)	393,618	550,842	393,618
3. Donor	441,483	167,855	450,000
Food For The Hungry (U)	0	310	0
Others	0	20,946	0
United Nations Children Fund (UNICEF)	441,483	62,051	450,000
World Health Organisation (WHO)	0	84,548	0
Total Revenues shares	24,958,972	19,329,857	30,825,059

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Actual Q3 cumulative receipt is Shs 486,769,000 (45%) of the Planned Shs 1,074,471,000. This under performance is because a number of revenue sources including Sale of Non produced Government Properties/ Assets are not yet undertaken, Stamp duty, Market/ Gate Charges, Business Licenses and Application Fees have all performed very poorly. While Land Fees, Local Service Tax, Miscellaneous Fees & Land Fees have performed relatively quite well.

Central Government Transfers

Cumulative Total Government Transfer now stands at Shs 18,675,233,000(80%) of the planned Shs 23,443,019,000. This over performance is attributed by full(100%) release registered in DDEG; Sector Deveopment Grant; Transitional Development Grant; Salary Arrears; NUSAF III (103%) and YLP (140%). Despite of this over performance a number of grants has also not done to the expectation. This includes UWEP (0%); PRELNOR (67%) and Sector Conditional Grant Non Wage (50%). Others like UNEB and Restocking fund were not planned for therefore rated as 0%.

Donor Funding

Cumulative receipt is standing at Shs 167,855,000 (38%) of the planned Shs 441,483,000 for FY 2017/18. This under performance is because UNICEF which is the main funder here has released only Shs 62,051,000 (14%) while the rest of the donor funds received from FHI, WHO and RTI were not planned for.

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ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

FY 2018/19 Local Revenue resource envelop is estimated to be UGX 570,659,000 indicating a decrease because the district does not anticipate to dispose of its asset during the coming FY. The bulk of this fund is planned to be spent on General Administrative expense and co-funding of conditional Development Grant like FAL as clearly reflected on the table above. The bulk of the planned Locally Raised Revenue is planned to come from Higher Local Government. Most Lower Local Government still have miserable Local Revenue base thus leading to a lower projection for FY 2018/19. It is anticipated that if revenue mobilization and sensitization are conducted every now and then in FY 2018/19, LRR shall significantly increase there by allowing the Local Government to Finance up to 5% of its annual Budget which will reduce the frequency of seeking weaver to spent beyond 20% on council expenses

Central Government Transfers

FY 2018/19 CGT is estimated at UGX 29,804,400,000 indicating a 27.1% increase compared to 23,443,019,000 for FY 2017/18. This increase has been significantly noted under NUSAF III, Salary Arrears, Pension Arrears, Pension for Local Government, Sector Conditional Grant Wage, Sector Development Grant, District unconditional Grant Wage and Support to Production Extension services). While Gratuity for new retiree has drop

Donor Funding

FY 2018/19 Donor fund resources are estimated at UGX 450,000,000 showing a small increase compared to UGX 441,483,000 for FY 2017/18. This Donor fund will be finance by UNICEF following their confirmation. Hopefully if they communicate then the budget shall be revised as per the provision in the Local Government Finance and Accounting Regulation 2007.

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			
District Production Services	1,396,966	692,384	2,129,229
District Commercial Services	110,795	25,111	257,123
Sub- Total of allocation Sector	1,507,760	717,495	2,386,352
Sector :Works and Transport			
District, Urban and Community Access Roads	1,458,019	920,360	1,818,681
Sub- Total of allocation Sector	1,458,019	920,360	1,818,681
Sector :Education			
Pre-Primary and Primary Education	7,104,960	5,142,523	8,359,916
Secondary Education	1,349,714	976,649	1,614,530
Skills Development	468,609	132,682	472,971
Education & Sports Management and Inspection	438,087	240,312	334,613
Sub- Total of allocation Sector	9,361,371	6,492,165	10,782,031
Sector :Health			
Primary Healthcare	2,510,281	1,669,198	422,659
District Hospital Services	2,261,345	1,794,948	501,537
Health Management and Supervision	371,835	234,108	5,677,053

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Sub- Total of allocation Sector	5,143,462	3,698,254	6,601,249
Sector :Water and Environment			
Rural Water Supply and Sanitation	528,567	73,878	512,773
Natural Resources Management	122,014	55,968	179,101
Sub- Total of allocation Sector	650,581	129,845	691,874
Sector :Social Development			
Community Mobilisation and Empowerment	1,017,036	246,335	1,209,062
Sub- Total of allocation Sector	1,017,036	246,335	1,209,062
Sector :Public Sector Management			
District and Urban Administration	4,546,187	2,836,801	6,094,445
Local Statutory Bodies	634,110	475,228	643,632
Local Government Planning Services	158,578	96,372	182,753
Sub- Total of allocation Sector	5,338,875	3,408,401	6,920,830
Sector :Accountability			
Financial Management and Accountability(LG)	420,522	237,451	370,356
Internal Audit Services	61,347	23,620	44,622
Sub- Total of allocation Sector	481,868	261,071	414,978

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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	2,915,226	1,975,892	3,871,407
District Unconditional Grant (Non-Wage)	95,096	71,322	86,885
District Unconditional Grant (Wage)	477,065	357,799	885,584
General Public Service Pension Arrears (Budgeting)	0	0	475,992
Gratuity for Local Governments	547,224	410,418	410,070
Locally Raised Revenues	360,857	33,095	94,260
Multi-Sectoral Transfers to LLGs_NonWage	64,594	58,169	67,216
Pension for Local Governments	1,149,998	862,499	1,666,877
Salary arrears (Budgeting)	69,186	69,186	184,524
Urban Unconditional Grant (Wage)	151,206	113,404	0
Development Revenues	1,630,961	1,632,792	2,223,038
District Discretionary Development Equalization Grant	159,719	159,279	139,772
Donor Funding	40,796	6,248	60,000
Multi-Sectoral Transfers to LLGs_Gou	130,446	127,781	23,266
Other Transfers from Central Government	1,300,000	1,339,484	2,000,000
Total Revenues shares	4,546,187	3,608,684	6,094,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	628,271	420,158	885,584
Non Wage	2,286,955	1,171,274	2,985,823
Development Expenditure			
Domestic Development	1,590,165	1,239,122	2,163,038
Donor Development	40,796	6,248	60,000
Total Expenditure	4,546,187	2,836,801	6,094,445

Narrative of Workplan Revenues and Expenditure

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Administration has a total revenue estimate of 6,094,445,000. This figure represents an increase in revenue compare to last financial year's budget because, District Unconditional Grant (Non Wage) is 86,885,000, District Conditional Grant (Wage) is 885,584,000, General Public Service Pension Arrears (Budgeting) is worth 475,992,000, Donor Development is 60,000,000; Multi Sectoral Transfer to LLG _ Non Wage is 71,934,000, Pension for Local Governments is worth 1,666,877,000; also other transfers from Central Government 2,000,000,000 which consists of NUSAF and other Administrative Infrastructures under DDEG. Detail revenues are as highlighted in the above table under section A. In terms of subsectors Administration Department has allocated and planned its FY 2018/19 expenditure covering HLG and LLGs as follows; Operations of administration department UGX 3,698,285,982 (Including projects, pension and gratuity); Human Resource Management UGX 53,954,568; Public Information UGX 24,146,365; and Records Management UGX 18,925,285 Administrative capital 2,199,772,128 and lastly Pay roll and human resource management system 8,878,332. LLGs allocation stands at 90,482,502. Generally the expenditure has been categorized in the following: Wage 885,584,000; NW 2,985,823,000; Domestic Development 2,163,038; Donor Development 60,000,000

Vote:527 Kitgum 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	420,193	236,668	370,356
District Unconditional Grant (Non-Wage)	85,823	64,367	73,261
District Unconditional Grant (Wage)	158,213	118,660	139,168
Locally Raised Revenues	155,846	28,469	132,482
Multi-Sectoral Transfers to LLGs_NonWage	20,311	25,172	25,444
Development Revenues	328	783	0
Multi-Sectoral Transfers to LLGs_Gou	328	783	0
Total Revenues shares	420,522	237,451	370,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	158,213	118,660	139,168
Non Wage	261,980	118,008	231,188
Development Expenditure			
Domestic Development	328	783	0
Donor Development	0	0	0
Total Expenditure	420,522	237,451	370,356

Narrative of Workplan Revenues and Expenditure

Finance Sector has total revenue of 370,356,000 for both HLG and LLGs for the FY 2018/2019. District Wage & NW allocated is 139,168,193 and 73,261,401 respectively. Total NW stands at 229,887,705. Multisectoral Transfers and LRR allocated is 25,444,000 and 132,482,000 respectively. There is increase in revenue estimate because more funds has been allocated for IFMS operation and maintenance due to expiry of the warranty. Total fund of Shs 369,055,898 has been distributed for spending across the sub-sectors as follows: LG Financial Management services 158,157,398 ; Revenue Management and Collection Services 29,332,246; Budgeting and Planning Services 6,332,145; LG Expenditure management Services 10,332,145; LG Accounting Services 26,757,660; Integrated Financial Management System 85,000,000; Sector Capacity Development 10,000,000; Sector Management and Monitoring 19,000,000 and Multi sectoral Transfer of Shs 24,144,304 for LLGs. In summary Wage expenditure shall amount to Shs 139,168,193; Non-Wage expenditure is amounting to 231,188,000 across this department for both HLG and LLGs

Vote:527 Kitgum 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	634,110	484,682	643,632
District Unconditional Grant (Non-Wage)	240,032	178,701	293,878
District Unconditional Grant (Wage)	230,378	172,783	195,331
Locally Raised Revenues	107,571	82,850	101,471
Multi-Sectoral Transfers to LLGs_NonWage	56,129	50,347	52,952
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	634,110	484,682	643,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	230,378	172,783	195,331
Non Wage	403,732	302,444	448,301
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	634,110	475,228	643,632

Narrative of Workplan Revenues and Expenditure

District Council & Statutory Bodies has a Total Revenue Estimate of 643,632,000 for FY 2018/19 and is indicating an increase when compared to that of FY 2017/18. The reason for the increment is due to the introduction of honoraria meant to pay lower local governments. Revenue allocations are as follows: District Wage: UGX. 195,330,600; District Nonwage: Shs 293,878,000; LRR Shs 101,471,000; Multi sectoral Transfers are Shs: 52,952,000. The total revenue has been allocated and will be spent across the following subsectors: LG Council Administration Services; LG Procurement Management Services; District Service Commission; Land Management; LG Financial Accountability; LG Political & Executive Oversight; Standing Committee; and Multisectoral Transfers to LLGs. A Total Expenditure of Shs 6463,632,000 is categorize into Wage:195,331,000; and NW:448,301,000

Vote:527 Kitgum 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			
Recurrent Revenues	1,318,176	934,900	1,826,575
District Unconditional Grant (Non-Wage)	3,537	2,653	1,760
District Unconditional Grant (Wage)	40,576	30,432	130,652
Locally Raised Revenues	11,252	0	10,852
Multi-Sectoral Transfers to LLGs_NonWage	3,600	0	3,665
Other Transfers from Central Government	915,033	643,682	915,033
Sector Conditional Grant (Non-Wage)	54,959	41,219	229,132
Sector Conditional Grant (Wage)	289,220	216,915	535,481
Development Revenues	189,584	211,403	559,777
Locally Raised Revenues	24,813	46,632	0
Multi-Sectoral Transfers to LLGs_Gou	109,708	109,708	454,340
Sector Development Grant	55,062	55,062	105,438
Total Revenues shares	1,507,760	1,146,303	2,386,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	329,796	227,751	666,133
Non Wage	988,381	390,097	1,160,442
Development Expenditure			
Domestic Development	189,584	99,648	559,777
Donor Development	0	0	0
Total Expenditure	1,507,760	717,495	2,386,352

Narrative of Workplan Revenues and Expenditure

Production and marketing Sub Sector has been allocated total work plan revenue of 2,386,352 District Unconditional Grant NW of 1,760,000; Sector specific wage: 535,481,000, Sector specific development and NW:105,438,000 and 229,132,000; Respectively, LRR is 10,852,000; PRELNOR:915,000,000; Multisectoral Transfers is standing at 3,665,000 and 454,340,000 for both NW and Development respectively. The work plan revenues are to be spent 100% within the sub sectors of crop, veterinary, Fisheries, Entomology and Commercial services, except for PRELNOR which shall be spent in the Sub sectors of Community Development Services, Commercial services, Natural Resources , Works, Water and Crop. Total Wage expenditure shall be 666,133,000; Total Non-Wage and Domestic Development expenditure shall be 1,160,442,000 and 559,777 respectively for both the District and LLGs.

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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	4,434,752	3,297,420	6,167,851
District Unconditional Grant (Non-Wage)	7,421	5,566	5,200
District Unconditional Grant (Wage)	97,036	72,777	107,960
Locally Raised Revenues	37,815	0	37,315
Multi-Sectoral Transfers to LLGs_NonWage	500	92	0
Sector Conditional Grant (Non-Wage)	657,539	493,154	657,539
Sector Conditional Grant (Wage)	3,634,441	2,725,831	5,359,837
Development Revenues	708,710	637,067	433,398
District Discretionary Development Equalization Grant	162,115	162,115	233,269
Donor Funding	200,000	127,893	140,000
Locally Raised Revenues	135,439	135,903	0
Multi-Sectoral Transfers to LLGs_Gou	211,156	211,156	0
Sector Development Grant	0	0	60,129
Total Revenues shares	5,143,462	3,934,487	6,601,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,731,477	2,798,608	5,467,797
Non Wage	703,275	498,720	700,054
Development Expenditure			
Domestic Development	508,710	273,033	293,398
Donor Development	200,000	127,893	140,000
Total Expenditure	5,143,462	3,698,254	6,601,249

Narrative of Workplan Revenues and Expenditure

Directorate of District Health Department has a Total Revenue Estimate of 6,601,249,000/= for FY 2018/19 indicating an increase when compared to that of FY 2017/18. The reason for this increase is because of Sector Conditional Grant Wage, District Wage, Sector Development Grant & DDEG. Donor Development has drop. In summary this Expenditures will cover a Total Wage 5,467,797,000; NW of 700,054,000; Domestic Development of 293,398,000 and Donor Development of Shs 140,000,000.

Vote:527 Kitgum 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	8,363,275	6,200,709	9,828,424
District Unconditional Grant (Non-Wage)	12,421	9,316	9,200
District Unconditional Grant (Wage)	77,440	58,080	72,412
Locally Raised Revenues	7,815	9,935	7,315
Multi-Sectoral Transfers to LLGs_NonWage	44,069	18,501	39,922
Other Transfers from Central Government	0	8,264	3,000
Sector Conditional Grant (Non-Wage)	834,412	556,274	1,255,270
Sector Conditional Grant (Wage)	7,387,119	5,540,339	8,441,304
Development Revenues	998,095	864,512	953,607
District Discretionary Development Equalization Grant	121,865	121,865	116,634
Donor Funding	133,483	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	245,045	244,945	0
Sector Development Grant	197,702	197,702	786,974
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	9,361,371	7,065,221	10,782,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,464,559	5,596,228	8,513,717
Non Wage	898,716	602,290	1,314,707
Development Expenditure			
Domestic Development	864,612	293,648	903,607
Donor Development	133,483	0	50,000
Total Expenditure	9,361,371	6,492,165	10,782,031

Narrative of Workplan Revenues and Expenditure

Vote:527 Kitgum District

FY 2018/19

Education department is expected to receive 10,782,031,000 in FY 2018/19 indicating an increase compared to 9,361,371,000 for FY 2017/18 arising from increased Multisectoral Transfers, Development Grants and Donor grants. Revenue allocation has been as follows: District and Sector Specific Wage: Shs 72,412,000 and 8,441,304,000; District and Sector Specific NW: Shs 9,200,000 and Shs 1,255,270,000; DDEG and Sector Specific Development: Shs 116,633,600 and 786,974,000 respectively; LRR and Multisectoral Transfers Shs: 7,315,000 and 39,922,000 respectively and Donor Development of Shs 50,000,000. Expenditures was planned across subsectors as follows: Multisectoral Transfers 39,922,000; Primary Teaching Services 7,456,308,714 (Wage and UPE Grant); Classroom construction and rehabilitation 705,707,238; Latrine construction and rehabilitation 71,270,000; Teachers House Construction and Rehabilitation 120,000,000; Supply of Desks 6,630,000; Secondary Teaching Services 1,614,530,154 (wage and USE Grant); Tertiary Education Services 125,006,664 (wage); Tertiary Institutions Services (NW) 333,963,554; Education Management Services – 120,902,182; Monitoring and Supervision of Primary & secondary Education 52,203,944; Sports Development services 5,000,000. In Summary Wage expenditure shall be Shs 8,513,717,000; Non-Wage Recurrent cost Shs 1,332,672,000 and Development cost Shs 903,607,000 for both the Higher and Lower LGs giving a total Expenditure of Shs 10,749,996,000.

Vote:527 Kitgum 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	859,855	680,639	232,451
District Unconditional Grant (Non-Wage)	4,421	3,316	2,200
District Unconditional Grant (Wage)	92,190	69,143	79,416
Locally Raised Revenues	77,815	75,000	7,315
Other Transfers from Central Government	0	533,180	143,519
Sector Conditional Grant (Non-Wage)	685,428	0	0
Development Revenues	598,165	598,165	1,586,231
District Discretionary Development Equalization Grant	41,367	41,367	0
Multi-Sectoral Transfers to LLGs_Gou	47,664	47,664	375,917
Other Transfers from Central Government	0	0	701,180
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,458,019	1,278,804	1,818,681
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	92,190	69,143	79,416
Non Wage	767,664	578,334	153,034
Development Expenditure			
Domestic Development	598,165	272,884	1,586,231
Donor Development	0	0	0
Total Expenditure	1,458,019	920,360	1,818,681

Narrative of Workplan Revenues and Expenditure

Vote:527 Kitgum District

FY 2018/19

Road Sector has estimated revenue of 1,818,681,000 for FY 2018/19 indicating increase of 24.7% compared to that of FY 2017/18. This increase has come as a result of increase In Transfers from central government (URF Development Grant and DDEG to sub counties,). Wage allocated is Shs 79,416,324; District and Sector Specific NW allocated is Shs 2,200,323 and LRR 7,315,000 respectively; Development Grant allocated is Shs 1,586,231,000 (LLG:375,917,000 & District 1,210,313,000);. All the fund totaling to Shs 1,818,681,000 for FY 2018/19 shall be utilized in the various sub sectors within roads as follows: District Road Equipment and Machinery Repaired 84,469,944; Operation of District Roads Office: Shs 147,980,812; District Roads Maintenance (URF): Shs 701,180,340; Rural roads construction and rehabilitation: Shs.509,133,333 and Multispectral Transfers: Shs.375,917,029. For both District and Lower Local Governments, the expenditure is summarized as follows: Wage – 79,416,524; Non-Wage recurrent cost – 153,034,000 and Development activity cost – Shs.1,586,231,000.

Vote:527 Kitgum 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	65,554	48,101	67,089
District Unconditional Grant (Wage)	18,711	14,033	23,210
Multi-Sectoral Transfers to LLGs_NonWage	1,420	0	0
Sector Conditional Grant (Non-Wage)	45,424	34,068	43,879
Development Revenues	463,012	463,012	445,684
District Discretionary Development Equalization Grant	121,865	121,865	116,634
Donor Funding	0	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	17,153	17,153	0
Sector Development Grant	303,356	303,356	207,998
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	528,566	511,113	512,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,711	4,588	23,210
Non Wage	46,844	29,839	43,879
Development Expenditure			
Domestic Development	463,012	39,451	345,684
Donor Development	0	0	100,000
Total Expenditure	528,567	73,878	512,773

Narrative of Workplan Revenues and Expenditure

District Water Sector has been allocated a total work plan revenue of Shs: 512,773,000: District Unconditional Grant Wage of 23,210,000; Sector specific Non-wage of 43,878,889; Donor Development of Shs 100,000,000 Sector specific development of 207,997,843; Transitional Development Grant of 21,052,632 and DDEG of: 116,633,654. 100% of the above fund shall fund activities within the sector: Shs 23,210,244 shall be spent on Wage payment; Shs 43,878,889 shall be spent on Non-wage recurrent activities within the sectors; and total Shs 345,684,129 shall go into funding development activities like Deep Borehole drilling, Re-rehabilitation of boreholes and installation of a unit of rain water harvest system.

Vote:527 Kitgum 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	100,432	70,560	107,011
District Unconditional Grant (Non-Wage)	3,537	2,653	1,760
District Unconditional Grant (Wage)	85,127	63,845	63,498
Locally Raised Revenues	6,252	0	35,852
Multi-Sectoral Transfers to LLGs_NonWage	100	0	300
Sector Conditional Grant (Non-Wage)	5,417	4,062	5,601
Development Revenues	21,582	21,582	72,090
Multi-Sectoral Transfers to LLGs_Gou	21,582	21,582	72,090
Total Revenues shares	122,014	92,142	179,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	85,127	35,202	63,498
Non Wage	15,305	6,715	43,513
Development Expenditure			
Domestic Development	21,582	14,051	72,090
Donor Development	0	0	0
Total Expenditure	122,014	55,968	179,101

Narrative of Workplan Revenues and Expenditure

Natural Resource Department is expected to receive Shs 179,101,000 for FY 2018-19 indicating an increment mainly because of increase in Multisectoral Transfers allocation, Locally Raised Revenue (LRR) and Sector Conditional Grant (Non-Wage). Therefore, the District Wage and NW provisions stands at Shs 63,498,000 and 1,760,000 respectively; Sector Specific NW: Shs 5,601,000; LRR stands at Shs 35,852,000 and Multisectoral Transfers is at 72,389,727 for both Development and NW. These funds have been allocated across the department within the Natural Resources Department for spending as follows: Wage: Shs 63,498,000; Non-Wage: Shs 43,513,000, and Development Activity Cost: Shs 72,090,000 giving a general Total Expenditure of Shs 176,101,000

Vote:527 Kitgum 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	206,699	140,350	244,429
District Unconditional Grant (Non-Wage)	12,758	9,568	8,761
District Unconditional Grant (Wage)	117,310	87,983	158,175
Locally Raised Revenues	15,567	0	14,667
Multi-Sectoral Transfers to LLGs_NonWage	10,830	5,124	14,507
Sector Conditional Grant (Non-Wage)	50,234	37,675	48,320
Development Revenues	810,337	686,821	964,633
Donor Funding	67,204	33,714	100,000
Multi-Sectoral Transfers to LLGs_Gou	99,515	102,265	167,059
Other Transfers from Central Government	643,618	550,842	697,574
Total Revenues shares	1,017,036	827,171	1,209,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,310	87,983	158,175
Non Wage	89,389	49,682	86,254
Development Expenditure			
Domestic Development	743,133	93,030	864,633
Donor Development	67,204	15,641	100,000
Total Expenditure	1,017,036	246,335	1,209,062

Narrative of Workplan Revenues and Expenditure

Vote:527 Kitgum District**FY 2018/19**

Community Based Services Department has an estimated revenue of 1,209,062,000 indicating an increase compared to that of FY 2017/18. This increase is as a result of increase in IPF for UWEP & YLP. Wage provision is 158,175,000; District and Sector Specific NW allocation is 8,761,000 and 48,320,000 respectively. Multisectoral Transfers is 167,059,000 and 14,507,000 for both Development and NW; LRR and OGT is 14,667,000 and 697,574,000 respectively. These Fund has been planned for spending as follows in the various sub-sectors: Operation of the Community Based Services Department 172,659,869; Administrative Capital 797,574,285; Social Rehabilitation Services 12,034,000; Representation on Women's Councils 5,700,000; Labour Dispute Settlement 1,000,000; Work based Inspections 2,460,580; Culture mainstreaming 2,000,000; Support to Disabled and the Elderly 2,248,000; Support to Youth Councils 5,700,000; Children and Youth Services 7,000,000; Gender Mainstreaming 3,500,000; Adult Learning 10,500,000; Facilitation of Community Development Workers 5,120,000 and Multisectoral Transfer to LLGs is 181,565,194 from unconditional grant and development grant Generally Total Wage Expenditure: 158,175,000; Non-Wage Recurrent Cost: 86,254,000; Development Activity cost: 864,633,000; and Donor Development of Shs 100,000,000

Vote:527 Kitgum 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	122,741	69,124	149,973
District Unconditional Grant (Non-Wage)	45,823	34,368	66,401
District Unconditional Grant (Wage)	36,527	27,395	42,671
Locally Raised Revenues	24,230	5,000	23,230
Multi-Sectoral Transfers to LLGs_NonWage	16,161	2,360	17,672
Development Revenues	35,838	35,838	32,780
District Discretionary Development Equalization Grant	31,944	31,944	32,780
Multi-Sectoral Transfers to LLGs_Gou	3,894	3,894	0
Total Revenues shares	158,578	104,962	182,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,527	23,516	42,671
Non Wage	86,214	41,008	107,303
Development Expenditure			
Domestic Development	35,838	31,847	32,780
Donor Development	0	0	0
Total Expenditure	158,578	96,372	182,753

Narrative of Workplan Revenues and Expenditure

Planning Unit in FY 2017/18 has estimated revenue amounting to 182,753,000 UGX indicating an increase arising from increase in District NW and Wage. Detailed Revenue Estimates are as follows: LRR: 23,230,000; District NW is 66,401,000 and Multisectoral NW is 17,672,000 respectively; Wage: 42,671,000 and DDEG: 32,780,000. Under each sub sector the revenue & expenditure allocations are as follows: Management of District Planning Office UGX 51,701,168,000; District Planning UGX 10,000,000; Statistical Data Collection UGX 5,000,000; Demographic Data Collection UGX 6,000,000 ; Project Formulation UGX 8,000,000; Development Planning UGX 8,000,000 ; MIS UGX 10,600,000; Operational Planning UGX 8,000,000 ; Monitoring and Evaluating Sector Plans UGX 25,000,000 Administrative Capital is 32,780,000 and Multisectoral Transfer to LLGs is 17,672,028. In summary Shs 182,753,000 has been categorized into the following expenditure lines: Wage – 42,671,000; Non-Wage recurrent cost – 107,303,000 and Development activity cost – 32,780,000.

Vote:527 Kitgum 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	61,347	38,837	44,622
District Unconditional Grant (Non-Wage)	14,190	10,642	16,080
District Unconditional Grant (Wage)	36,216	27,162	18,301
Locally Raised Revenues	10,941	1,033	10,241
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	61,347	38,837	44,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,216	11,945	18,301
Non Wage	25,131	11,675	26,321
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	61,347	23,620	44,622

Narrative of Workplan Revenues and Expenditure

In FY 2018/19 Internal Audit has a total allocation of Shs 44,622,279 accruing from Wage and Non-wage which indicate a decrease because District Wage and NW has drop. . Detailed Revenue Estimates are as follows: LRR: 10,241,000; District Wage is 18,300,828 & District NW is standing at 16,080,451. These funds shall be spend as follows: Management of Internal Audit Office – 21,380,828 and Internal Audit – 23,241,451 which can also be translated into the following expenditure lines: Wage – 18,300,828; and Non- Wage Recurrent cost – 26321451 Totaling to Shs 44,622,279

Vote:527 Kitgum 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**

Vote:527 Kitgum District

FY 2018/19

		Pensioners paid by 28th of every month	
%age of staff appraised	9595% of staffs appraised	9595% of staffs appraised9595% of staffs appraised9595% of staffs appraised	95%95% of staffs appraised
%age of staff whose salaries are paid by 28th of every month	9999% of staff paid salary by 28th of every month	9999% of staff paid salary by 28th of every month9999% of staff paid salary by 28th of every month9999% of staff paid salary by 28th of every month	99%99% of staff paid salary by 28th of every month
Non Standard Outputs:	Monthly Staff salary paid	Monthly Staff salary paid	monthly staff salary paid, LLg supervised, office maintained and operaional cost met,
	LLGs supervised and Mentored	LLGs supervised and Mentored	coordination and submission of reports to line ministries, rewards and sunction committee meeting held.monthly staff salary paid, LLg supervised, office maintained and operaional cost met,
	Office maintained and operational cost met	Office maintained and operational cost met	coordination and submission of reports to line ministries, rewards and sunction committee meeting held.
	Coordination and submission of reports to line Ministries	Coordination and submission of reports to line Ministries	monthly staff salary paid, LLg supervised, office maintained and operaional cost met,
	Rewards and Sunction Committee Meeting held	Rewards and Sunction Committee Meeting held	coordination and submission of reports to line ministries, rewards and sunction committee meeting held.
	Monthly Staff salary paid	Monthly Staff salary paid	
	LLGs supervised and Mentored	LLGs supervised and Mentored	
	Office maintained and operational cost met	Office maintained and operational cost met	
	Coordination and submission of reports to line Ministries	Coordination and submission of reports to line Ministries	
	Rewards and Sunction Committee Meeting held	Rewards and Sunction Committee Meeting held	
		Monthly Staff salary paid	
		LLGs supervised and Mentored	
		Office maintained and operational cost met	
		Coordination and submission of reports to line Ministries	
		Rewards and Sunction Committee Meeting held	
		Monthly Staff salary paid	
		LLGs supervised and Mentored	
		Office maintained and operational cost met	
		Coordination and submission of reports to line Ministries	
		Rewards and Sunction Committee Meeting held	
Wage Rec't:	19,818	14,864	38,640
Non Wage Rec't:	20,237	15,178	15,315
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,055	30,041	53,955

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesDraft and Final Copies of FY 2017/18 Capacity Building Plan in place and implemented - District HQ	YesFY 2017/18 Capacity building Plan in place and implemented - District HQYesFY 2017/18 Capacity building Plan in place and implemented - District HQYesFY 2017/18 Capacity building Plan in place and implemented - District HQ
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Vote:527 Kitgum District

FY 2018/19

No. (and type) of capacity building sessions undertaken	8Pre- Retirement Training undertaken	8Staffs facilitated for institutional training,	
	Staffs facilitated for institutional training. (Odida Geoffrey Tona, Ayella David, Akun Martha, Okello Watson, Okot Fred, Kicaya Alex, Olara Simon)	22 Councilors and 2 technical staff facilitated for exchange visit,	
	27 District Councilors and 7 technical staff facilitated for exchange	LLG technical staff mentored on Planning, Financial and human resource management,	
		Heads of Departments and Sub County Staffs trained on	
		8Staffs facilitated for institutional training,	
		22 Councilors and 2 technical staff facilitated for exchange visit,	
		LLG technical staff mentored on Planning, Financial and human resource management,	
		Heads of Departments and Sub County Staffs trained on	
		8Staffs facilitated for institutional training,	
		22 Councilors and 2 technical staff facilitated for exchange visit,	
		LLG technical staff mentored on Planning, Financial and human resource management,	
		Heads of Departments and Sub County Staffs trained on	
Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	63,888	47,916
	Donor Dev't:	0	0
	Total For KeyOutput	63,888	47,916

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Monthly Staff Salary Paid	Monthly Staff Salary Paid	Monthly staff salaries paid,
	Display of financial releases - Subcounty HQ	Display of financial releases - Subcounty HQ	display of financial releases at the subcounty,office operation cost met, mandatory office
	Office operations cost meet	Office operations cost meet	notices collected, disseminated, posted and stored, sensitization on government program
	Mandatory Public Notices Collected, Disseminated, Posted and Stored	Mandatory Public Notices Collected, Disseminated, Posted and Stored	conducted, weekly radio talkshows held.Monthly staff salaries paid, display of financial releases at the subcounty,office
	Sensitizations on government programe conducted	Sensitizations on government programe conducted	operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government
	Radio Talk Shaws weekly held	Radio Talk Shaws weekly held	program conducted, weekly radio talkshows held.
	Monthly Staff Salary Paid	Monthly Staff Salary Paid	

Vote:527 Kitgum District

FY 2018/19

	Display of financial releases - Subcounty HQ	Display of financial releases - Subcounty HQ	
	Office operations cost meet	Office operations cost meet	
	Mandatory Public Notices Collected, Disseminated, Posted and Stored	Mandatory Public Notices Collected, Disseminated, Posted and Stored	
	Sensitizations on government programe conducted	Sensitizations on government programe conducted	
	Radio Talk Shaws weekly held	Radio Talk Shaws weekly heldMonthly Staff Salary Paid	
		Display of financial releases - Subcounty HQ	
		Office operations cost meet	
		Mandatory Public Notices Collected, Disseminated, Posted and Stored	
		Sensitizations on government programe conducted	
		Radio Talk Shaws weekly held	
Wage Rec't:	8,153	6,115	8,404
Non Wage Rec't:	7,277	5,458	15,743
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,430	11,572	24,146

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

Non Standard Outputs:	Birth and Death registration conducted - Subcounties/MC	Birth and Death registration conducted - Subcounties/MC	
	BDR supervised and Monitored - Subcounties/MC	BDR supervised and Monitored - Subcounties/MC	
	Birth and Death Certificates Printed and Distributed Birth and Death registration conducted - Subcounties/MC	Birth and Death Certificates Printed and DistributedBirth and Death registration conducted - Subcounties/MC	
	BDR supervised and Monitored - Subcounties/MC	BDR supervised and Monitored - Subcounties/MC	
	Birth and Death Certificates Printed and Distributed	Birth and Death Certificates Printed and DistributedBirth and Death registration conducted - Subcounties/MC	
		BDR supervised and Monitored - Subcounties/MC	
		Birth and Death Certificates Printed and Distributed	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0

Vote:527 Kitgum District

FY 2018/19

Donor Dev't:	40,796	30,597	0
Total For KeyOutput	40,796	30,597	0

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

office operation cost met,
printing and distribution of pay
slips carried out
office operation cost met,
printing and distribution of pay
slips carried out

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,878
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,878

OutPut: 13 81 11Records Management Services

Non Standard Outputs:

Monthly Staff Salary Paid	Monthly Staff Salary Paid	monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key
Office operations cost meet	Office operations cost meet	
Monthly Staff Salary Paid	Monthly Staff Salary Paid	monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key
Office operations cost meet	Office operations cost meet	

Wage Rec't:	8,153	6,115	7,216
Non Wage Rec't:	7,277	5,458	11,709
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,430	11,573	18,925

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

Non Standard Outputs:

Public Address System Procured Outsourcing for Supplier	N/AN/A
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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	95,831	71,873	2,139,772
Donor Dev't:	0	0	60,000
Total For KeyOutput	95,831	71,873	2,199,772
Wage Rec't:	628,271	471,203	885,584
Non Wage Rec't:	2,222,361	1,666,771	2,918,607
Domestic Dev't:	1,459,719	1,094,789	2,139,772
Donor Dev't:	40,796	30,597	60,000
Total For WorkPlan	4,351,147	3,263,360	6,003,963

Vote:527 Kitgum 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:	Payment of monthly salary to Finance staff done	Payment of monthly salary to Finance staff done at the District HQs	Payment of monthly salary to Finance staff done at the District HQs
	Payment of electricity Bill done.	Payment of electricity Bill done at the District HQs.	Payment of electricity Bill done at the District HQs.
	Payments of Domestic arrears done.	Payments of Domestic arrears done at the District HQs.	Payments of Domestic arrears done at the District HQs.
	Geneeral office operation met.	Geneeral office operation met at the District HQs.	Geneeral office operation met at the District HQs.
	Facilitation of official duty met	Facilitation on oPayment of monthly salary to Finance staff done at the District HQs	Facilitation on official duty met at the District HQsprocessing salary by 20th of every month
	General office operational cost met at the District Hqtrs.		Electricity bill received approved by Accounting officer and process at the District Finance Department
	Salary to Staff is paid through Decentralized payroll system at the District HQs. Transfer of Fund to agencies done,Payment of Domestic Arrears done, Preparation and Submission Monthly and Qua	Payment of electricity Bill done at the District HQs.	Domestic arraar to beneficiaries is complied, approved and paid
		Payments of Domestic arrears done at the District HQs.	General office operation is met at the District HQs
		Geneeral office operation met at the District HQs.	various official duties to staff is met through Allowances and Safari Day.
		Facilitation on oPayment of monthly salary to Finance staff done at the District HQs	
		Payment of electricity Bill done at the District HQs.	
		Payments of Domestic arrears done at the District HQs.	
		Geneeral office operation met at the District HQs.	
		Facilitation on o	
	Wage Rec't:	158,213	118,660
	Non Wage Rec't:	87,701	65,776
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	245,914	184,436
			158,157

Vote:527 Kitgum District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	1250000A total of 1,250,000 in Local Hotel Tax collected in the Financial Year 2017/18	1250000A total of 1,250,000 in Local Hotel Tax collected in the Financial Year 2017/181250000A total of 1,250,000 in Local Hotel Tax collected in the Financial Year 2017/181250000A total of 1,250,000 in Local Hotel Tax collected in the Financial Year 2017/18	0No hotel tax plan for at the district HQ
Value of LG service tax collection	135000000A total of 135,000,000 in Local Services Tax collected in the Financial Year 2016/17	67500000A total 67,500,000 Ushs in Local Services Tax collected in Q1 of Financial Year 2017/18 at the District HQ.60000000A total 60,000,000 Ushs in Local Services Tax collected in Q2 of Financial Year 2017/18 at the District HQ.3750000A total 3,750,000 Ushs in Local Services Tax collected in Q3 of Financial Year 2017/18 at the District HQ.	145000000A total of 145,000,000 in Local Services Tax collected in the Financial Year 2018/19

Vote:527 Kitgum District

FY 2018/19

Non Standard Outputs:	Public Awareness campaign on Revenue collection Conducted	Public Awareness campaign on Revenue collection Conducted at the sub counties	Office Operation metOffice Operation met at the district HQs
	Conducting District wide senistization workshops on Revenue mobilisation Done	Conducting District wide senistization workshops on Revenue mobilisation done at the District Hqs	
	Registration and Valuation of Property is done.	Registration and Valuation of Property is carried out at the sub countPublic Awareness campaign on Revenue collection Conducted at the sub counties	
	General office operation of Revenue Sub Sector ir Met. Public Awareness campaign on Revenue collection Conducted through radio massages and at Sub county to Sub county Sentsitization.	Conducting District wide senistization workshops on Revenue mobilisation done at the District Hqs	
	Conducting District wide senistization workshops on Revenue mobilisation is conducted by the revenue mangement committ	Registration and Valuation of Property is carried out at the sub countPublic Awareness campaign on Revenue collection Conducted at the sub counties	
		Conducting District wide senistization workshops on Revenue mobilisation done at the District Hqs	
		Registration and Valuation of Property is carried out at the sub count	
Wage Rec't:	0	0	0
Non Wage Rec't:	22,749	17,061	29,332
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,749	17,061	29,332

Vote:527 Kitgum District

FY 2018/19

OutPut: 14 81 03Budgeting and Planning Services

Vote:527 Kitgum District**FY 2018/19**

Non Standard Outputs:

Preparation of virement ,
supplementary and
reallocations done.Monthly office operation met.
Request for virements
supplementary and
reallocations by departments to
Accounting officer is done and
presented to relevant committee
of council and approved by the
council at the District HQs.
Normal officer operations of
Budget office is carriedPreparation of virement ,
Supplementary and
Reallocations is done at the
District HQs .Monthly office operation met at
the District HQs.Preparation of
virement , supplementary and
reallocations done.Monthly office operation
met.Preparation of virement ,
supplementary and
reallocations done.

Monthly office operation met.

Preparation of virement
done at district QHs
Supplementary and
reallocation done.
Monthly office operation
met.Request for virements
supplementary and re
allocations by
departments to
Accounting officer is
done and presented to
relevant committee of
council and approved by
the council at the
District HQs.Normal officer operations
of Budget office is carried
out at the District HQsPreparation of virement
done at district QHs
Supplementary and
reallocation done.
Monthly office operation
met.Request for virements
supplementary and re
allocations by
departments to
Accounting officer is
done and presented to
relevant committee of
council and approved by
the council at the
District HQs.Normal officer operations
of Budget office is carried
out at the District HQs

Wage Rec't:	0	0	0
Non Wage Rec't:	16,092	12,069	8,332
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:527 Kitgum District

FY 2018/19

Total For KeyOutput		16,092	12,069	8,332
OutPut: 14 81 04LG Expenditure management Services				
Non Standard Outputs:	Running cost of Expenditure office met.	Running cost of Expenditure office is met at District HQs Finance Department.	Running cost of Expenditure office met..	
	Printing, sationary Purchased Small office Equipment Procured	Printing, sationary Purchased Small office Equipment Procured	Printing,stationary Purchased.	
	Travel and Transport	Travel and Transport		
	Fuel purchased. Running cost of Expenditure office met at the district HQs.	Fuel purchased at the District HQ .Running cost of Expenditure office is met at District HQs Finance Department.	Small office Equipment Procured.	
	Printing, Sationary and samall office Equipments is procuered and the District HQs		Travel and Transport.	
	Staff monthly Transport from home to office is paid at District HQs.	Printing, sationary Purchased Small office Equipment Procured	Fuel purchased..	
	Fuel Purchased through the service	Travel and Transport Fuel purchased at the District HQ .Running cost of Expenditure office is met at District HQs Finance Department.	Running cost of Expenditure office met at the district HQs.	
		Printing, sationary Purchased Small office Equipment Procured	Printing, Stationary and small office Equipment is procured and the District HQs	
		Travel and Transport Fuel purchased at the District HQ .	Staff monthly Transport from home to office is paid at District HQs.	
			Fuel Purchased through the service provider to help office running and operation of equipment	
Wage Rec't:	0	0	0	
Non Wage Rec't:	1,749	1,311	10,332	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	1,749	1,311	10,332	

Vote:527 Kitgum District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2017Local Government Final Account for FY 2016/17 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit	15/10/17Local Government Q1 Financial Report for FY 2017/18 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015.15/1/18Local Government Q2 Financial Report for FY 2017/18Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015.15/4/18Local Government Q3 Financial Report for FY 2017/18 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015.	2018-07-31Local Government Final Account for FY 2017/18 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit.
Non Standard Outputs:	<p>Preparation of Financial Statement for the Year ended 30th June 2018 Done.</p> <p>Monthly payment of Accounts Staffs Salaries met.</p> <p>Operational expenses/ cost of office running done. Drafting of Financial Statement for the Year ended 30th June 2018 carried out in Finance by the sector Accountants by Reconciling all account, Accounting for Advances at department level and final consolidation is done by the District Accountant</p>	<p>Preparation of Financial Statement for the quarter ended 30th Sept 2017 done the District HQ.</p> <p>Payment of Accounts Staffs Salaries for Q 1 is paid at the District HQ.</p> <p>Operational expenses/ cost of office running is met at District HQ.Preparation of Financial Statement for the quarter ended 30th Dec 2017 done the District HQ.</p> <p>Payment of Accounts Staffs Salaries for Q2 is paid at the District HQ.</p> <p>Operational expenses/ cost of office running is met at District HQ.Preparation of Financial Statement for the quarter ended 31st March 2018 done the District HQ.</p> <p>Payment of Accounts Staffs Salaries for Q 3 is paid at the District HQ.</p> <p>Operational expenses/ cost of office running is met at District HQ.</p>	<p>Preparation of Financial Statement for the Year ended 30th June 2018 Done.</p> <p>Monthly payment of Accounts Staffs Salaries met.</p> <p>Operational expenses/ cost of office running done.</p> <p>Drafting of Financial Statement for the Year ended 30th June 2018 carried out in Finance by the sector Accountants, by reconciling all account.</p> <p>Accounting for Advances at department level.</p> <p>Final consolidation is done by the District Accountant. Submission is done to Auditor General and Accountant General.</p> <p>Accounts Staffs Salaries paid under Decentralized payroll system at the District HQs.</p> <p>Operational expenses/ cost paid through direct</p>

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FY 2018/19

payments or in form of advances to staff and service providers at the DHQs.

District
Accountant.
Submission is
done to
Auditor
General and
Accountant
General.

Accounts
Staffs Salaries
paid under
Decentralized
payroll system
at the District
HQs.

Operational
expenses/ cost
paid through
direct
payments or
in form of
advances to
staff and
service
providers at
the DHQs.

Vote:527 Kitgum District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	24,089	18,067	26,758
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,089	18,067	26,758

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel and Stationary Supplied.	Fuel and Stationary Supplied by the service provider to Finance Dept at District HQ in the Quarter.	Fuel and Stationary Supplied.
	Servicing of generator done.		Servicing of generator done.
	General IT and IFMS Computer servicing done.	General IT and computer supply is made to the Department by the supplier	General IT and IFMS Computer servicing done.
	General IT and computer supply done		General IT and computer supply done
	Office equipments and IT procured, Furniturs and Fixtures Procured and Fuel for office operation procur LPO for supply of Fuel and Stationaries for IFMS operation is issued to approved suppliers. Supply of fuel and stationaries is done by the suppliers and payments are made directto the suppliers accounts. Computer accessories supplied and paid	Office equipments and IT procured, Furniturs and Fixtures Procured and FueFuel and Stationary Supplied by the service provider to Finance Dept at District HQ in the Quarter.	Office equipment and IT procured, Furniture and Fixtures Procured and Fuel for office operation procured.LPO for supply of Fuel and Stationary for IFMS operation is issued to approved suppliers. Supply of fuel and stationary is done by the suppliers and payments are made direct to the suppliers accounts. Computer accessories supplied and paid for at the District HQ and general office operation is done.
		General IT and computer supply is made to the Department by the supplier	
		Office equipments and IT procured, Furniturs and Fixtures Procured and Fue	
Wage Rec't:	0	0	0
Non Wage Rec't:	59,291	44,468	83,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	59,291	44,468	83,000

Vote:527 Kitgum District

FY 2018/19

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:

Finance staff are facilitated for CPA and ACCA Exams for June and December sittings. Finance staff register for June and December 2016 and June 2017 sitting at the ICPAU and sitting arrangement are communicated to staff at the DHQs by ICPAU and CAO is notified by CFO.

Finance staff are facilitated for CPA and ACCA Exams and Semmiors during the Quarter at the District HQtrs for June and December sittings. Finance staff are facilitated for CPA and ACCA Exams for December sitting and Semmiors during the Quarter at the District HQtrs Finance staff are facilitated for CPA and ACCA Exams and Semmiors during the Quarter at the District HQtrs

Finance staff are facilitated for CPA and ACCA Exams for June and December sittings. Finance staff register for June and December 2018 and June 2019 sitting at the ICPAU and sitting arrangement are communicated to staff at the DHQs by ICPAU and CAO is notified by CFO. facilitation for staff is done at the District HQs.

Wage Rec't:	0	0	0
Non Wage Rec't:	18,000	13,500	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	10,000

Vote:527 Kitgum District

FY 2018/19

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Books of Accounts updated.	Books of Accounts are upated on dayly basis. Updated.	Books of Accounts updated.
	Monthly Financial reports produced.	Monthly Financial reports are prepared and discuss by the Commttee of council.Books of Accounts are upated on dayly basis. updated.	Monthly Financial reports produced.
	Financial Statement prepared and submitted to Auditor General as required by law. The Budget Desk Prepiar the IPF,1st Budegt call ciurculer is cuirculated to HoD and the Sub county chief. Budget is prepared and approved by the sub county council. Budget implementation Begins and dayly financial records is kept by posting all	Monthly Financial reports are prepared and discuss by the Commttee of council.Books of Accounts are upated on dayly basis. updated.	Financial Statement prepared and submitted to Auditor General as required by law.The Budget Desk Prepare the IPF,1st Budget call circular is circulated to HoD and the Sub county chief. Budget is prepared and approved by the sub county council. Budget implementation Begins and daily financial records is kept by posting all the statuary books of accounts. Monthly financial report is produced and presented before the committee of council and discuss.
		Monthly Financial reports are prepared and discuss by the Commttee of council.	Preparation of Financial Report for 2017/18 is done by Sub Accountants and the sub county HQ.
			Mentoring of Sub Accountant is carried out by Finance resource Pool by visiting the sub county on quarterly basis.Preparation and Submission Monthly and Quarterly Financial Reports to Executive Committee and Committee of the Council Responsible for Finance at the Sub County ,Responses to Audit Queries is done by the Sub County Chief Hands on Support on PBS reporting is done and report is produce by the Sub county chief before the 15th of every quarter at the sub county HQ and submitted to the District Planning office, consolidated and submitted to MoFPED..
	Wage Rec't:	0	0
	Non Wage Rec't:	12,000	9,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	12,000	9,000
	Wage Rec't:	158,213	118,660
	Non Wage Rec't:	241,669	181,252
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For WorkPlan	399,882	299,912
			344,912

Vote:527 Kitgum 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

Vote:527 Kitgum District

FY 2018/19

OutPut: 13 82 01LG Council Adminstration services

Vote:527 Kitgum District**FY 2018/19**

Non Standard Outputs:	Salaries paid	Salaries paid	Salaries paid
	Speakers ball held	Speakers ball held	Speakers ball held
	Minutes/ reports produced	Minutes/ reports produced	Minutes/ reports produced
	Small office equipments procured	Small office equipments procured	Small office equipment procured
	Stationeries purchased	Stationeries purchased	Stationery purchased
	Travels conducted	Travels conducted	Travels conducted
	Refresher trainings held	Refresher trainings held	Refresher trainings held
	Support suervision visits done	Support suervision visits done	Support suervision visits done
	office administration costs met	office administration costs met	office administration costs met
	Meals/ refreshment f Salaries to be paid at the District head quarter, Speakers ball to be conducted, production of minutes/ reports, small office equipments to be procured, stationery to be purchased, meals and refreshments provided for meetings, travels carried out, su	Meals/ refreshment fSalaries paid	Meals/ refreshment for meetings provided.Salaries to be paid at the District head quarter, Speakers ball to be conducted, production of minutes/ reports, small office equipment to be procured, stationery to be purchased, meals and refreshments provided for meetings, travels carried out, support visits conducted
		Speakers ball held	
		Minutes/ reports produced	
		Small office equipments procured	
		Stationeries purchased	
		Travels conducted	
		Refresher trainings held	
		Support suervision visits done	
		office administration costs met	
		Meals/ refreshment fSalaries paid	
		Speakers ball held	
		Minutes/ reports produced	
		Small office equipments procured	
		Stationeries purchased	
		Travels conducted	
		Refresher trainings held	
		Support suervision visits done	
		office administration costs met	
		Meals/ refreshment f	
Wage Rec't:	12,348	9,261	13,015
Non Wage Rec't:	44,763	33,572	46,246
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	57,111	42,833	59,261

Vote:527 Kitgum District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Monthly Salaries paid at the head quarter	Monthly Salaries paid at the head quarter	Monthly Salaries paid at the head quarter
	bid documents produced at the head quarter	bid documents produced at the head quarter	Bid documents produced at the head quarter
	Adeverts made on national news paper	Adeverts made on national news paper	Adverts made on national news paper
	contract committee meetings conducted at the head quarter	contract committee meetings conducted at the head quarter	Contract committee meetings conducted at the head quarter
	evaluation committee meetings at the head quarter allowances, stationeries, ICT materials,	evaluation committee meetings at the head quarterMonthly Salaries paid at the head quarter	Evaluation committee meetings at the head quarterStaff salaries paid, Holding Meetings, Writing and producing reports, Advertising for contracts, Allowances, stationery, ICT materials
		bid documents produced at the head quarter	
		Adeverts made on national news paper	
		contract committee meetings conducted at the head quarter	
		evaluation committee meetings at the head quarterMonthly Salaries paid at the head quarter	
		bid documents produced at the head quarter	
		Adeverts made on national news paper	
		contract committee meetings conducted at the head quarter	
		evaluation committee meetings at the head quarter	
Wage Rec't:	21,169	15,877	33,942
Non Wage Rec't:	21,833	16,375	25,124
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	43,002	32,252	59,066

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	6 DSC meeting conducted at the district HQ	6 DSC meeting conducted at the district HQ	6 DSC meeting conducted at the district HQ
	monthly staff salaries paid at the district HQ	monthly staff salaries paid at the district HQ	Monthly staff salaries paid at the district HQ
	monthly Chairperson"s salaries paid at the District HQ	monthly Chairperson"s salaries paid at the District HQ	Monthly Chairperson"s salaries paid at the District HQ
	4 advertisements made at the District HQ	4 advertisements made at the District HQ	4 advertisements made at the District HQ
	quarterly trips travel inland made to Minstry HQ	quarterly trips travel inland made to Minstry HQ	Quarterly trips travel inland made to Minstry HQ
	quarterly Allowances,meals	quarterly6 DSC meeting	

Vote:527 Kitgum District

FY 2018/19

	and refreshments, fuel, airtime, venue,stationaries, modem, electricity and small office equipment.	conducted at the district HQ	Annual Gruatuity paid
		monthly staff salaries paid at the district HQ	Monthly retainer fees paid
		monthly Chairperson"s salaries paid at the District HQ	Quarterly office operation cost met
		4 advertisements made at the District HQ	New DSC members oriented
		quarterly trips travel inland made to Minstry HQ	Paying staff salaries, Holding meetings, Advertising for jobs, Report preparation and productions, Allowances,meals and refreshments, fuel, airtime, venue,stationary, modem, electricity and small office equipment.
		quarterly6 DSC meeting conducted at the district HQ	
		monthly staff salaries paid at the district HQ	
		monthly Chairperson"s salaries paid at the District HQ	
		4 advertisements made at the District HQ	
		quarterly trips travel inland made to Minstry HQ	
		quarterly	
Wage Rec't:	29,380	22,035	39,143
Non Wage Rec't:	41,052	30,789	41,366
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	70,432	52,824	80,509

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	office administration costs met at the district head quarter	office administration costs met at the district head quarter	Monthly salaries paid to staffs
	staff salaries paid at the district head quarter	staff salaries paid at the district head quarter	Office operational cost met - District HQ
	Stationeries purchased at the district head quarter	Stationeries purchased at the district head quarter	Support supervision conducted
	minutes /reports produced at the district head quarter	minutes /reports produced at the district head quarter	Community sensitization on land matters conducted.Paying salaries, Field visit, writing, producing and disseminating reports
	support supervision done at t allowances, stationery, fuel, small office equipments, travels among others	support supervision done at toffice administration costs met at the district head quarter	
		staff salaries paid at the district head quarter	
		Stationeries purchased at the district head quarter	
		minutes /reports produced at the district head quarter	
		support supervision done at toffice administration costs met at the district head quarter	

Vote:527 Kitgum District

FY 2018/19

		staff salaries paid at the district head quarter	
		Stationeries purchased at the district head quarter	
		minutes /reports produced at the district head quarter	
		support supervision done at t	
Wage Rec't:	10,953	8,215	11,887
Non Wage Rec't:	14,938	11,204	14,804
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,891	19,418	26,691

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6DPAC meeting held at the district head quarter	2DPAC meeting held at the district head quarter2DPAC meeting held at the district head quarter1DPAC meeting held at the district head quarter	66 DPAC meetings held - District HQ
Non Standard Outputs:	field visits to DPAC points done at the district head quarter.	field visits to DPAC points done at the district head quarter.	Field visit Conducted Office operation met.
	Stationeries purchased at the district head quarter	Stationeries purchased at the district head quarter	Staff salaries paid Field visit, paying salaries, meeting office operational cost, writing, producing and submitting reports
	meals/ refreshments provided during meetings at the district head quarter	meals/ refreshments provided during meetings at the district head quarter	
	airtime procured at the district head quarter allowances, stationeries, airtime, meals/ refreshments	airtime procured at the district head quarterfield visits to DPAC points done at the district head quarter.	
		Stationeries purchased at the district head quarter	
		meals/ refreshments provided during meetings at the district head quarter	
		airtime procured at the district head quarterfield visits to DPAC points done at the district head quarter.	
		Stationeries purchased at the district head quarter	
		meals/ refreshments provided during meetings at the district head quarter	
		airtime procured at the district head quarter	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,937	11,203	11,804
Domestic Dev't:	0	0	0

Vote:527 Kitgum District

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Donor Dev't:	0	0	0
Total For KeyOutput	14,937	11,203	11,804

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/A	Monthly salaries paid to DEC members & LC III Chairperson - District HQ Monthly allowances paid to members of Council - District HQ Sitting Allowances paid to Councilors - District HQ Gratuity paid to DEC members, Speakers and LC III Ex-gratias paid to LC I & II - District HQ Honoraria for District LLG Councillors paid Holding Meetings, Paying monthly salaries, Paying exgratia and Honoraria,	
Wage Rec't:	156,528	117,396	97,344
Non Wage Rec't:	180,080	135,060	226,005
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	336,608	252,456	323,349

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	24 sets of committee meetings held at the district head quarter. allowances, stationeries, meals/ refreshments.	6 sets of committee meetings held at the district head quarter.6 sets of committee meetings held at the district head quarter.6 sets of committee meetings held at the district head quarter.	24 sets of committee meetings conducted - District HQHolding meetings, Minute preparation and production
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000
Wage Rec't:	230,378	172,783	195,331
Non Wage Rec't:	347,603	260,702	395,349
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	577,981	433,486	590,680

Vote:527 Kitgum 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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Class Of OutPut: Higher LG Services**OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	Staff salaries for one staff under Agricultural Extension Conditional Grant totalling to 30,000,000= paid.	Staff salaries for one staff under Agricultural Extension Conditional Grant totalling to 7,500,000= paid	
	OWC follow up activities in S/c facilitated (5,000,000)	Staff salaries for one staff under Agricultural Extension Conditional Grant totalling to 7,500,000= paid	
	PRELNOR activities on priority crops (Maize, Beans, cassava and Rice) under crop s	Staff salaries for one staff under Agricultural Extension Conditional Grant totalling to 7,500,000= paid	
	Payment of Staff salaries for one staff under Agricultural Extension Conditional Grant totalling to 30,000,000=		
	Following up of OWC activities in S/c.		
	PRELNOR ac		
Wage Rec't:	30,000	22,500	0
Non Wage Rec't:	920,033	690,025	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	950,033	712,525	0

Vote:527 Kitgum District**FY 2018/19*****OutPut: 01 82 02Crop disease control and marketing***

Non Standard Outputs:	Staff salaries for 14 staff at district and S/C levels paid.	Staff salaries for 14 staff at district and S/C levels paid.	
	80 non residential farmers training carried out in 10 S/C by 14 staff.	20 non residential farmers training carried out in 10 S/C by 14 staff. 10 Technology development sites established	
	40 Technology development sites established	210 advisory services on regulatory and quality assurance carried out in 1	
	840 advisory services on regulatory and quality assurance carried out	Staff salaries for 14 staff at district and S/C levels paid.	
	Payment of Staff salaries for 14 staff at district and S/C levels.	80 non residential farmers training carried out in 10 S/C by 14 staff. 40 Technology development sites established	
	Carrying out of 80 non residential farmers training in 10 S/C by 14 staff.	840 advisory services on regulatory and quality assurance carried out in 1	
	Establishment of 40 Technology development sites	Staff salaries for 14 staff at district and S/C levels paid.	
	Carrying out of 840 advisory services on regulatory and qua	80 non residential farmers training carried out in 10 S/C by 14 staff. 40 Technology development sites established	
		840 advisory services on regulatory and quality assurance carried out in 1	
Wage Rec't:	99,000	74,250	0
Non Wage Rec't:	14,177	10,633	0
Domestic Dev't:	16,519	12,389	0
Donor Dev't:	0	0	0
Total For KeyOutput	129,696	97,272	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	8 staff salaries at Dist. H/Qtrs paid, Purchase of 5 Spray pumps at Dist H/Qtrs carried out., one Incinerator constructed, one metallic cattle crush at orom S/c Lunganyura constructed., Vaccination of 10,000 cattle vaccinated against FMD - 10,000H/h in 9 S/c and KMC at 2,741,945=PMG rec., Vaccination of 8,000 H/c cattle against CBPP/Black quarter carried out. , Vaccination of poultry against Newcastle Disease 9S/c and KMC at carried, Vaccination of 3,000 pets against Rabies 9 S/c and KMC carried., Vehicle and M/c maintenance for 9 /c and KMC carried out. Payment of electricity bill for 12 months carried out Stationary, Printing, Photocopying for 12 months for DVO's office procured, Postage & courier services for 12 months paid, Computer Supplies & information Technology 4 qtres procured. Water bill for 4 qtres paid., Small office equipment
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(cold chain) 4 qtres procured, Development of Ticks/tsetse control 9 s/c and kmc 4 qtres carried out, Meat Inspection for 12 months KMC abattoir carried out, Meat Inspection in Akwang, Mucwini, Layamo carried out, restocking programme in 9 s/c and carried out. Registration, accreditation of service providers, Technical backstopping, coordination, quality assurance, Supervision & monitoring for 4 qtres carried out, Vehicle maintenance 1 Vehicle 1 m/cycle at carried out, Office equipment for 4 qtres procured, Supervision, Technical backstopping & engaging farmers & other value chains actors for 4 qtres carried out, Coordinating Multi - stakeholders platform for 4 qtres carried out, Data collection on livestock, Farmers registration & Training by 6 Extension staff carried out. Attending District level training by 6 Extension staff carried out, M/cycle maintenance 6 Motor cycles carried out, Office equipment & welfare for 6 staff met, Demonstration materials procured, Extension Kits procured, Data Collection & farmers registration for 4 qtres carried out, Tours Exchange visits, field days for 4 qtres carried out, Supervision, monitoring Agric. Extension activities by LLG staff for 4 qtres by 7 participants carried out. Technical back stopping for 4 qtres carried out. 880 Advisory services carried out Payment of 8 staff salaries Dist. H/Qtrs at 179,000,000= Unconditional Grant wage, Purchase of 5 Spray pumps Dist H/Qtrs at 2,000,000=PMG Dev., Construction of one Incinerator Dist H/Qtrs at 9,857,424= PMG Dev., Construction of metallic cattle crush at orom S/c Lunganyura at 14,501,953= Agric. Exten. Grant, Vaccination of cattle against FMD - 10,000H/h in 9 S/c and KMC at 2,741,945=PMG rec., Vaccination of cattle against CBPP/Black quarter 8,000 H/c at 1,447,192= PMG Rec., Vaccination of poultry against Newcastle Disease 9S/c and KMC at 1,141,000=PMG Rec., Vaccination of 3,000 pets against Rabies 9 S/c and KMC at 2,124,000= PMG Rec., Vehicle and M/c maintenance 9

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/c and KMC at 2,795,600=,
 Payment of electricity bill for 12 months at 560,000=PMG Rec.,
 Stationary, Printing,
 Photocopying for 12 months for DVO's office at 800,000= PMG Rec., Postage & courier services for 12 months at 61,000= PMG Rec., Computer Supplies & information Technology 4 qtres at 200,000= PMG Rec., Water bill for 4 qtres at 200,000=PMG Rec., Small office equipment (cold chain) 4 qtres at 700,000= LLR, Development of Ticks/tsetse control 9 s/c and kmc 4 qtres at 1,300,000= LRR, Meat Inspection for 12 months KMC abattoir at 200,000=Uncond. Grant Non wage, Meat Inspection in Akwang, Mucwini, Layamo at 152,058.4=, restocking programme in 9 s/c and kmc at 31,243,747= Office of Prime Minister. Registration, accreditation of service providers, Technical backstopping, coordination, quality assurance, Supervision & monitoring for 4 qtres 7,680,000= Agric. Extn. Grant Recurrent, Vehicle maintenance1 Vehicle 1 m/cycle at 1,200,001 Agric. Extn. Grant Recurrent, Office equipment for 4 qtres at 284,000= Agric. Ext. Grant, Supervision, Technical backstopping & engaging farmers & other value chains actors for 4 qtres at 46,000,000= Agric. Ext. Grant Rec, Coordinating Multi - stakeholders platform for 4 qtres at 2,099,000= Agric. Ext. Grant recurrent, Data collection on livestock, Farmers registration & Training by 6 Extension staff at 15,480,000= Agric. Extn. Grant recurrent, Attending District level training by 6 Extension staff at 5,148,000= Agric. Extn. Grant recurrent, M/cycle maintenance 6 Motor cycles at 447,276=Agric. Extn. Grant recurrent, Office equipment & welfare for 6 staff at 540,000=, Demonstration materials at 400,000= Agric. Extn. Grant Recurrent, Extension Kits at 800,000= Agric. Extn. Grant Recurrent, Data Collection & farmers registration for 4 qtres at 2,736,000= Agric. Extn. Grant Recurrent, Tours Exchange visits, field days for 4 qtres at 3,600,000= Agric. Extn. Grant Recurrent, Supervision, monitoring Agric. Extension

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			activities by LLG staff for 4 qtres by 7 participants at 4,100,000= Agric. Extn. Grant Recurrent. Technical back stopping for 4 qtres at 4,000,000= Agric. Extn. Grant Recurrent. Advisory services 84,000,000 Agric. Extension Grant Rec.
Wage Rec't:	0	0	179,882
Non Wage Rec't:	0	0	60,737
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	240,619

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

Payment of monthly salaries for 6 staff made, Support to model farmers: stocking 5 fish ponds with quality fish seeds and other inputs to ensure quality assurance carried out., Procurement of 1 motorcycle to facilitate Fisheries extension staff field activities , Field visits for subcounty technical backstopping, supervision, 70 Regulatory services, quality assurance and general field monitoring of fisheries activities carried out, Procurement/maintenance of office requirements, vehicle maintenance, airtime, stationery, computer accessories & maintenance carried out, 8 Fish farmers on-farm technical backstopping visits and engaging them and other actors on how to address other challenges carried out, Subcounty 5 Fisheries staff facilitation for data collection, farmers group registration, farmers training, routine advisory services, support to model farmers, attending district meetings, motorcycle maintenance, airtime, stationery, demo materials, extension kits and exchange visits Carried out. 4 Statistics data collection review & planning workshops for 30 ppts. Carried out, 6 Staff welfare (office tea, allowances, injury/death expenses/benefitscarried out, Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe for 4 qtres carried outPayment of monthly salaries for 6 staff 80,000,000 uncond.grant wage, Support to model farmers: stocking fish ponds with quality

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fish seeds and other inputs to ensure quality assurance - 5 ponds 11,857,424 PMG Dev., Procurement of motorcycle to facilitate Fisheries extension staff field activities - 1 Motor cycle 14,501,953 Agric. Exten. Cond Grant Dev., Field visits for subcounty technical backstopping, supervision, Regulatory services, quality assurance and general field monitoring of fisheries activities 70 visits 6,207,158 PMG Rec., Procurement/maintenance of office requirements, vehicle maintenance, airtime, stationery, computer accessories & maintenance assorted 3,063,001 Agric. Exten. Cond Grant Rec, Fish farmers on-farm technical backstopping visits and engaging them and other actors on how to address other challenges 8 visits 2,498,047 Exten. Cond Grant Rec, Subcounty Fisheries staff facilitation for data collection, farmers group registration, farmers training, routine advisory services, support to model farmers, attending district meetings, motorcycle maintenance, airtime, stationery, demo materials, extension kits and exchange visits. 5 staff 27,709,396, Agric. Statistics data collection review & planning workshops 4 workshops for 30 ppts 7,501,953 Agric. Exten. Cond Grant Rec, Staff welfare (office tea, allowances, injury/death expenses/benefits) 6 staff 1,700,000 UCG, LRR. 352,058, Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe 4 qtrs 1,840,000

Wage Rec't:	0	0	106,920
Non Wage Rec't:	0	0	50,872
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	157,792

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	140 field visits for Fisheries Regulatory services, quality assurance and data collection conducted in Kitgum Municipal Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties.	35 field visits for Fisheries Regulatory services, quality assurance and data collection conducted in Kitgum Municipal Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties. 1 fish farming	Salaries for 14 Agric.Extension Staff paid for 5 12 months , Contracted staff salaries for 11 Agricultural Extension facilitators paid for 12 months), 120 farmers training carried out in 9 sub counties ,84 supervisory and monitoring visits carried out, 1008 Agricultural advisory
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1 fish farming demo unit set up of demo unit, fish inspection & payment of staff monthly salaries. Paying consultative visits & submitting reports to MAAIF H/Qs in Entebbe.

demo unit set up 35 field visits for Fisheries Regulatory services, quality assurance and data collection conducted in Kitgum Municipal Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties. 1 fish farming demo unit set up 35 field visits for Fisheries Regulatory services, quality assurance and data collection conducted in Kitgum Municipal Council, Layamo, Mucwini, Omiya-Anyima, Kitgum-Matidi, Namokora, Orom, Amida & Lagoro subcounties. 1 fish farming demo unit set up

visits at carried out, 4 Review meetings carried out, Assorted Stationery procured, 12 Vehicles Maint., 40 Demo procured, 12 months Well fare met, Office equipment maintained for 12 months, 4 Coordination meetings / workshops held. 40 Technical back stopping carried out. 1,080 field advisory visits carried out, 84 technical back stopping in 9 sub counties carried out), Vehicles maintenance carried out for 12 months), Office operation cost for 12 months met, Procurement of 520 bags of cassava cuttings under Agric. Extn Grant Dev and PMG Development carried out transport allowance for four support staff paid, 4 Consultative visit to MAAIF Head quarters carried out), Monthly facilitation for 24 CBF carried out, 3 experience sharing workshop at S/c for CBFs/HHM/CDOs/AOs/S/C Chiefs/Parish Chiefs carried out, 18 TOT Training on basic financial literacy and VSLA for AEFs/AOs/CDOs/ by PMU carried out, 2310 Cascading training for CBFs, HHMs, Parish Chiefs, and farmers groups members carried out, Monthly facilitation allowance for 24 HHM paid, DCDO operating cost met, 3 CDO operating cost met, 12 Knowledge mgt / parish review meeting held, PSO operation cost met, 3 Supervision of HHM by CDOs/S/C Chiefs/Parish Chiefs/AOs carried out, Procurement of input for 69 farmers groups carried out, 69 Training/Technical support/supervision of farmers groups by AEFs carried out, 69 Technical support and supervision of farmers groups activities by DLG (DPO/DAO/AOs) carried out, 25 Training of Local artisans to support RET for vulnerable House holds carried out, 17 desk and field appraisal for CBNRM by DTPC carried out, Training of 25 CBNRM Community Committees carried out, 11 AEFs 10% NSSF paid, 11 AEFs field allowance paid, 168 AEF motor bike maint. & running cost met, PSO vehicle maint. & running cost met, 68 Training of farmers groups on FAAB carried out, 15 Climate information awareness meeting per s/c held, Capacity building and training

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30 farmers groups on PHH and value addition carried out, District Commercial Officer Institutional dev. 12 Training & techn. Backstopping carried out, 12 months DCO operating costs met, Agric. Market information gathering carried out, Monitoring and supervision of roads rehabilitation by DLG carried out., computer supplis met for 4 qtresSalaries for 14 Agric.Extension Staff for 12 months 265,440,000=(Agric. Exten.Grant rec. wage) , Contracted staff salaries for 11 Agricultural Extension facilitators for 12 months at 140,000,000= (Prelnor), 120 farmers training in 9 sub counties at 16,600,000=(Agric. Extn. Grant rec.), 84 supervisory and monitoring visits at 36,880,000= Agric. Exten. Grant rec., 1008 Agricultural advisory visits at 84,840,000= Agric. Ext. Grant rec) 4 Review meetings at 16,000,000= Agric. Extn. Grant rec, Agric. Data collection (statistics) for 4 qtres 48,000,000 Agric. Exten.Grant rec., office operation for 4 qtrs 6,000,000 PMG rec ,840 Advisory services 24,000,000 PMG rec. 48Supervisory and monitoring field visits 16,000,000 PMG Rec., Stationery 36,000,000 Agric. Exten. Grant rec, 12 Vehicle Maint.48,000,000= Agric. Extn. Grant rec, 40 Demo input 42,000,000= Agric. Extn. Grant rec, 12 staff Wel fare16,000,000 Agric. Extn. Grant rec, 12 Maint. Of office equipment 16,000,000= Agric. Extn. Grant rec, 4 Coordination meetings / workshops 12,000,000= Agric. Exten. Grant rec, 40Technical back stopping16,000,000 Agric. Extn. Grant rec, 1,080 field advisory visits at 184,000,000= (PRELNOR), 84 technical back stopping in 9 sub counties at 28,000,000= (Agric. Exten. Grant rec), Vehicle maintenance cost at 18,000,000= (Prelnor), Office operation cost for 12 months at 16,000,000=(Prelnor), Procurement of 520 bags of cassava cuttings at 26,870,000=Agric. Extn Grant Dev-14,501,953= and PMG Development 12,368,047)), , conducting of 4 Consultative visit to MAAIF Head quarters at 6,000,000 Agric. Extn. grant rec. 4,000,000 PMG rec), 40 Technical back stopping visits,

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supervisory, monitoring and follow up to s/c 12,000,000 PMG Rec. , Monthly facilitation for 24 CBF at 38,880,000=prelnor, 3 experience sharing workshop at S/c for CBFs/HHM/CDOs/AOs/S/C Chiefs/Parish Chiefs at 17,640,000=prelnor, 18 TOT Training on basic financial literacy and VSLA for AEFs/AOs/CDOs/ by PMU at 13,680,000=prelnor, 2310 Cascading training for CBFs, HHMs, Parish Chiefs, and farmers groups members at 23,100,000=prelnor, Monthly facilitation allowance for 24 HHM at 38,880,000=prelnor, DCDO operating cost 5,400=prelnor, 3 CDO operating cost at 22,680,000 prelnor, 12 Knowledge mgt / parish review meeting at 4,620,000= prelnor, PSO operation cost at 8,400,000=prelnor, 3 Supervision of HHM by CDOs/S/C Chiefs/Parish Chiefs/AOs at 18,480,000=prelnor, Procurement of input for 69 farmers groups at 75,590,000=prelnor, 69 Training/Technical support/supervision of farmers groups by AEFs at 66,413,000=prelnor, 69 Technical support and supervision of farmers groups activities by DLG (DPO/DAO/AOs) at 28,980,000=prelnor, 25 Training of Local artisans to support RET for vulnerable HH at 14,136,000=prelnor, Conduct 17 desk and field appraisal for CBNRM by DTPC and DFA at 8,200,000=prelnor, Training of 25 CBNRM Community Committees at 45,750,000=prelnor, 11 AEFs 10% NSSF at 14,000,000=prelnor, 11 AEFs field allowance at 32,340,000=prelnor, 168 AEF motor bike maint. & running cost 24,696,000=prelnor, PSO vehicle maint. & running cost 21,000,000= prelnor, 68 Training of farmers groups on FAAB at 30,000,000=prelnor , 15 Climate information awareness meeting per s/c at 23,400,000= prelnor, Capacity building and training30 farmers groups on PHH and value addition at 12,000,000=prelnor, District Commercial Officer

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			Institutional dev. 12 Training & techn. Backstopping at 18,000,000=prelnor, 12 DCO operating costs at 4,800,000=prelnor, Agric. Market information gathering at 6,000,000=prelnor, Monitoring and supervision of roads rehabilitation by DLG at 30,319,000=prelnor, 4 qtrs computer supplies 4,000,000=uncond.grant, 4 qtrs, Office operation for 4 qtrs 400,000,000=UCG, transport allowance for support staff 8,000,000= UCG, support staff allowances 6,800,000= LRR, Assorted stationeries for 4 qtrs 4,000,000 LRR
Wage Rec't:	43,000	32,250	265,440
Non Wage Rec't:	9,199	6,899	1,005,198
Domestic Dev't:	11,012	8,259	0
Donor Dev't:	0	0	0
Total For KeyOutput	63,211	47,409	1,270,638

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

Non Standard Outputs:	<p>12 trap impregnstion sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora,Mucwini, Akwang, Amida, KMC Divisions , Mucwini, K/Matidi and Labongo-Layamo.</p> <p>Coordination and management of departmental activities conduct Maintenance of 12 trap impregnstion sites in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora,Mucwini, Akwang, Amida, KMC Divisions , Mucwini &, K/Matidi and Labongo-Layamo</p> <p>Coordination and management of departmental activities conducted3 trap impregnstion sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora,Mucwini, Akwang, Amida, KMC Divisions , Mucwini &, K/Matidi and Labongo-Layamo</p> <p>Coordination and management of departmental activities conducted3 trap impregnstion sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora,Mucwini, Akwang, Amida, KMC Divisions , Mucwini &, K/Matidi and Labongo-Layamo</p> <p>Coordination and management of departmental activities conducted</p>	<p>3 trap impregnstion sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora,Mucwini, Akwang, Amida, KMC Divisions , Mucwini &, K/Matidi and Labongo-Layamo</p> <p>Coordination and management of departmental activities conducted3 trap impregnstion sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora,Mucwini, Akwang, Amida, KMC Divisions , Mucwini &, K/Matidi and Labongo-Layamo</p> <p>Coordination and management of departmental activities conducted3 trap impregnstion sites maintained in the sub-counties of Lagoro, Omiya-Anyima, Namokora, Orom, Namokora,Mucwini, Akwang, Amida, KMC Divisions , Mucwini &, K/Matidi and Labongo-Layamo</p> <p>Coordination and management of departmental activities conducted</p>	<p>5000 livestock sprayed to become live baits in the 9 S/c and KMC. Capacity of 1300 tsetse control volunteers strengthened in the 9 S/c and KMC, 360 organized and enterprising Bee keeping groups organized into a commercial venture in the 9 S/c and KMC, 36 Apiary demonstrations developed into farmer field school learning platform, unified all the Bee keeping farmer groups in the District under one Umbrella Organization, Quarterly consultative visits to MAAIF Head Quarters. Paid salaries for 10 Entomological staff in the DistrictProcuring acaricide and Spraying of 5000 livestock to become live-baits for suppression of tsetse flies infestation 8,000,000 PMG Dev., and 4,000,000=Agric. Exten. Grant.Dev , Strengthen the capacities of the1300 tsetse control volunteers 6,000,000 PMG rec., Develop 340 beekeeping enterprise into a commercial venture for the district 500,000 LRR., Develop and facilitate farmer Field Schools as avenues for providing extension services (36 Demos) 3,000,000 PMG Rec., Unify all the stakeholders in beekeeping under one umbrella organization 400,000 UCG,</p>
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Regular consultation with the line Ministry of MAAIF
 500,000 LRR, Deployment and servicing of tsetse traps and targets to suppress tsetse infestation 2,000,000 PMG rec., Staff salaries 57,430,632= UCG wage, 480 Advisory services 16,000,000 Agric. Exten Grant rec., Exchange visits 4,000,000 Agric. Exten Grant rec , Agric. Supplies 8,000,000= Agric. Exten Grant rec, Vehicle maint. 4,000,000= Agric. Exten Grant rec. computer supplies 4,000,000= Agric. Exten Grant rec. Apiculture demos 4,000,000 Agric. Exten Grant dev. Computer supplies and equipment 3,000,000= Agric. Exten Grant rec, Stationaries for 4 qtres 4,000,000 Agric. Exten Grant rec, staff welfare 4,000,000= Agric. Exten Grant rec, Data collection for 4 qtres 8,000,000= Agric. Exten Grant rec, consultative visits to MAAIF 4,000,000= Agric. Exten Grant rec. and 2,000,000=PMG Rec., Supervisory and monitoring visits 8,000,000= Agric. Exten Grant rec., and 4,000,000= PMG Rec.

Wage Rec't:	42,000	31,496	57,431
Non Wage Rec't:	9,199	6,899	23,195
Domestic Dev't:	18,620	13,965	0
Donor Dev't:	0	0	0
Total For KeyOutput	69,819	52,361	80,626

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:

10 staff paid salaries. 250 farmers trained on Tick / Tse fly control in 10 S/c. Supervision of 6 livestock markets in Akwang , Mucwini, Layamo, Orom & Namokora; General Office operation met for 12 months, 1 vehicle and 8 motorcycles repaired Payment of 10 staff salaries, Training of 250 farmers on Tick / Control of Tse fly in 10 s/c.supervision of 6 livestock markets in Akwang , mucwini,layamo,Orom & Namokora; General Office operation met for 12 months. Repair of 1 vehicles and

10 staff paid salaries. 62 farmers trained on Tick / Tse fly control in 10 S/c. Supervision of 6 livestock markets in Akwang , Mucwini, Layamo, Orom & Namokora; General Office operation met for 3 months, 1 vehicle and 2 motorcycles repaired a10 staff paid salaries. 62 farmers trained on Tick / Tse fly control in 10 S/c. Supervision of 6 livestock markets in Akwang , Mucwini, Layamo, Orom & Namokora; General Office operation met for 3 months, 1 vehicle and 2 motorcycles repaired a10 staff paid salaries. 62 farmers trained on Tick / Tse fly control in 10 S/c. Supervision of 6 livestock markets in Akwang , Mucwini, Layamo, Orom & Namokora; General

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		Office operation met for 3 months, 1 vehicle and 2 motorcycles repaired a	
Wage Rec't:	80,000	60,000	0
Non Wage Rec't:	14,173	10,633	0
Domestic Dev't:	16,519	12,389	0
Donor Dev't:	0	0	0
Total For KeyOutput	110,692	83,022	0

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	57,078
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	57,078

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

One Metallic Cattle Crush constructed in Lunganyura Village of Lolwa Parish in Orom sub County

One incinerator constructed in Kitgum District Head Quarters at Veterinary sub sector within Kitgum Municipal council, Central Division, town Ward, Langa Langa cell

One Motorcycle to facilitate fisheries extension staff field activities procured by fisheries sub sector at the District Head Quarters in Kitgum Municipal Council

Farmers fish pond in orom, Kitgum matidi, mucqwini and Kitgum Municipal Council stocked with quality fish seeds

Construction of one metallic Cattle Crush in Lunganyura Vill;age of Lolwa parish in Orom Sub County at 14,502,000= from Agric. Extension Grant Development Construction of an incinerator at Veterinary Depart Sub sector Kitgum District Local Government Head Quarters at 9,957,500= under PMG development component

Procurement of one Motor Cycle by the District Fisheries Officer to facilitate fisheries field

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extension service delivery at total cost of 15,000,000=under Agricultural Extension GHrant of 14,501,953= and Agric. Extension Grant Recurrent totalling to;498,047=-

Stocking of farmers fish ponds in Orom, Kitgum matidi, Mucwinini and Kitgum Municipal Council with quality fish seeds at 10,000,000=

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	48,360
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	48,360

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	Completion of Mini Laboratory Construction Completion of Mini Laboratory Construction		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,206	12,904	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,206	12,904	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	11 trade sensitisation meeting organised at KMC	0Nil11 trade sensitisation meeting organised at the District H/Qs0Nil	1One (1) trade sensitization meeting organized at Kitgum Municipal Council.
Non Standard Outputs:	Salary for one staff paid.	Salary for one staff paid, data on taxes and permit collected from 3 S/c, 9 Agro-business propriators trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 3 S/c mobilized to gin cotton and market the lint. 2 CooperatSalary for one staff paid, data on taxes and permit collected from 3 S/c, 9 Agro-business propriators trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 3 S/c mobilized to gin cotton and market the lint. 2 C Salary for one staff paid, data on taxes and permit collected from 10 S/c, 38 Agro-business propriators trained on value chain and general business skills at Dist H/Qtrs. Cotton farmers from 10 S/c mobilized to gin cotton and market the lint. 2 Coope	Up date on ago-processing facilities done in the 9 S/c and Kitgum Municipality, Office Operation costs for DCO met for 4 quarters, Small office equipment for DCO procured for 4 quarters, Consultative Visits to the Ministry Head Quarters made for 4 quarters, Market information provided for farmers in the 9 S/c and Kitgum Municipality for 12 months, Annual General Meeting (AGM) of Societies attended at the Union, Supervisory and Monitoring visits conducted in the 9 s/c and KMC for 4 quarters, Training of Cooperatives conducted for 4 quarters, Business Skills Training conducted for 4 quarters, Dissemination of trade policies and trade licensing act carried out in 9 S/c, One

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		mobilized to gin cotton and market the lint. 2 Cooperat	Computer Lap Top procured for the DCO. Salaries for three staff paid.Up dating of data on ago- processing facilities in the 9 S/c and KMC at 1,400,000=, (Commercial Services Grant) Office operation cost for 4 quarters at 2,400,000= (CSG), Procurement of small office equipment for 4 quarters at 100,000=, (UCG) Consultative meeting with the Ministry for 4 quarters at 200,000,000= (CSG), Provision of Market Information for 12 months to farmers in the 9 S/c at KMC at 2,400,000= (CSG), Attending of one Annual General Meeting (AGM) at 100,000= (LRR), Supervisory and Monitoring visits in the 9 s/c and KMC for 4 quarters at 2,000,000=(CSG), Training of Cooperatives in the 9 S/c and KMC for 4 quarters at 1,187,593= (CSG), Business skills training in the 9 S/c and KMC at 2,000,000=(CSG), Dissemination of trade policy and trade licensing act in the 9 S/c and KMC at 1,800,000= (UCG), Procurement of one Lap Top computer for DCO at 1,500,000= (CSG), Payment of salaries for three (3) staff at 56,460,002= (UCG_WAGE)
Wage Rec't:	35,796	26,847	56,460
Non Wage Rec't:	17,999	13,499	16,775
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,795	40,346	73,235
Wage Rec't:	329,796	247,343	666,133
Non Wage Rec't:	984,781	738,589	1,156,777
Domestic Dev't:	79,876	59,907	105,438
Donor Dev't:	0	0	0
Total For WorkPlan	1,394,452	1,045,839	1,928,348

Vote:527 Kitgum District

FY 2018/19

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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Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Number of meeting held with Enviromental staff,Number of Home Improvement Campaign,, Number of support supervision done,No of quarterly review meeting held with VHTs Mobilisation for the meeting,holding meeting,writing minutes and report, support supervision ,home improvement campaign	Number of meeting held with Enviromental staff,Number of Home Improvement Campaign,, Number of support supervision done,No of quarterly review meeting held with VHTsNumber of meeting held with Enviromental staff,Number of Home Improvement Campaign,, Number of support supervision done,No of quarterly review meeting held with VHTsNumber of meeting held with Enviromental staff,Number of Home Improvement Campaign,, Number of support supervision done,No of quarterly review meeting held with VHTs	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,863	2,897	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,863	2,897	0

OutPut: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:		Increased latrine coverage from 58% to 65% Increased hand washing facility from 24% to 40%4 quarterly support supervision conducted 4 Quarterly review meeting conducted.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,685
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,685

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

Vote:527 Kitgum District

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% age of approved posts filled with qualified health workers	80Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	80Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo80Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo80Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	7070% of the approved post filled with qualified health workers within the LLUs in kitgum district.
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Vote:527 Kitgum District

FY 2018/19

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90Namokora HCIV, Orom
HCIII,Lalekan HCII
Omiya Anyima HCII
Akuna Laber HCII
Oryang HCII
Kitgum Matidi HCIII
Obyen HCII
Okidi HCIII
Gweng Co0 HCII
Lokwor HCII
Pajimo HCIII
Loborom HCIII
Lagot HCII
Pudo HCII,
Mucwini HCIII,
pawidi HCII,
Tumangu HCII,
Locomo

90Namokora HCIV, Orom
HCIII,Lalekan HCII
Omiya Anyima HCII
Akuna Laber HCII
Oryang HCII
Kitgum Matidi HCIII
Obyen HCII
Okidi HCIII
Gweng Co0 HCII
Lokwor HCII
Pajimo HCIII
Loborom HCIII
Lagot HCII
Pudo HCII,
Mucwini HCIII,
pawidi HCII,
Tumangu HCII,
Locomo90Namokora HCIV,
Orom HCIII,Lalekan HCII
Omiya Anyima HCII
Akuna Laber HCII
Oryang HCII
Kitgum Matidi HCIII
Obyen HCII
Okidi HCIII
Gweng Co0 HCII
Lokwor HCII
Pajimo HCIII
Loborom HCIII
Lagot HCII
Pudo HCII,
Mucwini HCIII,
pawidi HCII,
Tumangu HCII,
Locomo90Namokora HCIV,
Orom HCIII,Lalekan HCII
Omiya Anyima HCII
Akuna Laber HCII
Oryang HCII
Kitgum Matidi HCIII
Obyen HCII
Okidi HCIII
Gweng Co0 HCII
Lokwor HCII
Pajimo HCIII
Loborom HCIII
Lagot HCII
Pudo HCII,
Mucwini HCIII,
pawidi HCII,
Tumangu HCII,
Locomo

90%80% of the village are with functional VHTs and reporting to the LLUs in Kitgum District

Vote:527 Kitgum District

FY 2018/19

No and proportion of deliveries conducted in the Govt. health facilities	2866Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	2866Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo2866Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo2866Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	35003,500 mothers delivered from LLUs in Kitgum district.
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Vote:527 Kitgum District

FY 2018/19

No of children immunized with Pentavalent vaccine	5000amokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Co HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	5000Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Co HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo5000Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Co HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo5000Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Co HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	1000010,000 children Immunized with PVC in all the LLUs in Kitgum District
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Vote:527 Kitgum District

FY 2018/19

No of trained health related training sessions held.	4Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	1Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo1Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo1Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	64 health related training conducted in Kitgum district head quarter for LLUs in kitgum district
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Vote:527 Kitgum District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	22518Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	22518Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo22518Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo22518Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	1100011,000 Inpatients admitted in the LLs in LLUs in Kitgum district
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Vote:527 Kitgum District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	343500Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	343500Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo343500Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo343500Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coa HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	235000235,000 outpatients visited LLUs in Kitgum district.
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Vote:527 Kitgum District

FY 2018/19

Number of trained health workers in health centers	400Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coe HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	400Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coe HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo400Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coe HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo400Namokora HCIV, Orom HCIII,Lalekan HCII Omiya Anyima HCII Akuna Laber HCII Oryang HCII Kitgum Matidi HCIII Obyen HCII Okidi HCIII Gweng Coe HCII Lokwor HCII Pajimo HCIII Loborom HCIII Lagot HCII Pudo HCII, Mucwini HCIII, pawidi HCII, Tumangu HCII, Locomo	270250 trained health in health centres HCIV, HCIII & HCII in Kitgum district
Non Standard Outputs:	No Plan	No PlanNo PlanNo Plan	PHC Funds transferred to all Lower Health Units Report submitted timely. Supervision and Monitoring the Utilization of PHC Funds, Following up on the accountability. Data collection and analysis. Timely submission of the report
Wage Rec't:	1,998,943	1,499,207	0
Non Wage Rec't:	133,705	100,278	133,705
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,132,648	1,599,485	133,705

Vote:527 Kitgum District

FY 2018/19

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:		1 block of staff house constructed in Namokora HCIVPreparation of procurement plan. Advertising for the bids, Bids opening, award of the contract . handing over sites. Monitoring and evaluation, report writing.		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		116,000
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		116,000

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

Non Standard Outputs:	Not Applicable	Not Applicable	No Plan	No Plan	No Plan	N/AN/A
Wage Rec't:	0		0			0
Non Wage Rec't:	0		0			0
Domestic Dev't:	162,115		121,586			166,269
Donor Dev't:	0		0			0
Total For KeyOutput	162,115		121,586			166,269

Class Of OutPut: Lower Local Services

Vote:527 Kitgum District

FY 2018/19

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

%age of approved posts filled with trained health workers	90Kitgum General Hospital	9090% of the approved post filled with trained health workers - Kitgum Govet Hospital9090% of the approved post filled with trained health workers - Kitgum Govet Hospital9090% of the approved post filled with trained health workers - Kitgum Govet Hospital	9090% of the approved post filled with qualified health workers in Kitgum General Hospital
No. and proportion of deliveries in the District/General hospitals	2638Kitgum General Hospital	2638Kitgum General Hospital2638Kitgum General Hospital2638Kitgum General Hospital	20002,000 deliveries conducted - Kitgum General Hospital
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	22876Kitgum General Hospital	22876Kitgum General Hospital22876Kitgum General Hospital22876Kitgum General Hospital	2000020,000 Inpatients visited Kitgum General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	80000Kitgum General Hospital	80000Kitgum General Hospital80000Kitgum General Hospital80000Kitgum General Hospital	6200062,000 outpatients visited Kitgum General Hospital
Non Standard Outputs:	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital Timely submission of accountability, M&E, coaching / mentorship,Meeting	PHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government HospitalPHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government HospitalPHC fund tranfered to Kitgum Government Hospital. Drugs and Medicines supply ordered and supplied to Kitgum Government Hospital	PHC fund trasferred to Kitgum General HospitalMonitoring PHC fund transferred.
Wage Rec't:	1,635,498	1,226,624	0
Non Wage Rec't:	226,867	170,150	288,736
Domestic Dev't:	135,439	101,580	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,997,804	1,498,353	288,736

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1030St. Joseph Hospital	1030St. Joseph Hospital1030St. Joseph Hospital1030St. Joseph Hospital	1500St. Joseph Hospital
Number of inpatients that visited the NGO hospital facility	9000St. Joseph Hospital	9000St. Joseph Hospital9000St. Joseph Hospital9000St. Joseph Hospital	9000St. Joseph Hospital
Number of outpatients that visited the NGO hospital facility	21200St. Joseph Hospital	21200St. Joseph Hospital21200St. Joseph Hospital21200St. Joseph Hospital	21000St. Joseph Hospital
Non Standard Outputs:	PHC fund transferred timely to St. Joseph Hospital. Drugs and medicines supply procured Timely submission of	PHC fund transferred timely to St. Joseph Hospital. Drugs and medicines supply procuredPHC fund transferred	N/AN/A

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FY 2018/19

	accountability,Monitoring and evaluation, coaching / mentorship,Quarterly released of money	timely to St. Joseph Hospital. Drugs and medicines supply procuredPHC fund transferred timely to St. Joseph Hospital. Drugs and medicines supply procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	263,541	197,656	201,672
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	263,541	197,656	201,672

OutPut: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:		1 X- Ray block Completed in Kitgum General HospitalPreparation of Procurement Plan. Advertising for the bids, Bids opening, Awarding the contract , Site hand over, Monitoring and evaluation, report writing	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	11,129
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,129

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Staff salaries paid - District HQ & Health Facilities	Staff salaries paid - District HQ & Health Facilities	Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.Planning for support supervision,Conducting support supervision,Report compilation, reporting,carrying out mentor ship/ coaching,Carrying out CME,paying staff salary, carrying out data quality audit, conducting quarterly review meeting.
	Monthly Office Operational Cost Met - District HQ	Monthly Office Operational Cost Met - District HQ	
	Family Health Day organized and implemented - Health Facilities	Family Health Day organized and implemented - Health Facilities	
	ANC outreaches Conducted - Community	ANC outreaches Conducted - Community	
	Monitoring & Evaluation Conducted - Lower Support supervision,Meeing with Incharges, training of health workers,Report writing,	Monitoring & Evaluation Conducted - LowerStaff salaries paid - District HQ & Health Facilities	
		Monthly Office Operational Cost Met - District HQ	
		Family Health Day organized and implemented - Health Facilities	
		ANC outreaches Conducted - Community	
		Monitoring & Evaluation Conducted - LowerStaff salaries paid - District HQ & Health Facilities	

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		Monthly Office Operational Cost Met - District HQ	
		Family Health Day organized and implemented - Health Facilities	
		ANC outreaches Conducted - Community	
		Monitoring & Evaluation Conducted - Lower	
Wage Rec't:	97,036	72,777	5,467,797
Non Wage Rec't:	64,800	48,600	69,256
Domestic Dev't:	0	0	0
Donor Dev't:	190,000	142,500	0
Total For KeyOutput	351,835	263,876	5,537,053

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Number of support supervision done, Number of meeting held, number of number of health units Inspection done Health units inspection,support supervision , meeting with the in charges, report writing.	Number of support supervision done, Number of meeting held, number of number of health units Inspection doneNumber of support supervision done, Number of meeting held, number of number of health units Inspection doneNumber of support supervision done, Number of meeting held, number of number of health units Inspection done	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	10,000	7,500	0
Total For KeyOutput	20,000	15,000	0

Class Of OutPut: Capital Purchases**OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:		Quarterly support supervision conducted, Quarterly review meeting done, Cold Chain maintenance done , Children Immunized, Mother delivered in facilities, report submitted timelyQuarterly support supervision, quarterly review meeting, timely compilation of the report, Timely procurement of drugs and medicine supplies.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	140,000
Total For KeyOutput	0	0	140,000
Wage Rec't:	3,731,477	2,798,608	5,467,797

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Non Wage Rec't:	702,775	527,081	700,054
Domestic Dev't:	297,554	223,165	293,398
Donor Dev't:	200,000	150,000	140,000
Total For WorkPlan	4,931,806	3,698,854	6,601,249

Vote:527 Kitgum District

FY 2018/19

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:		Salaries paid to Primary TeachersSalaries paid to Primary Teachers	
Wage Rec't:	0	0	7,038,949
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,038,949

Class Of OutPut: Lower Local Services

Vote:527 Kitgum District

FY 2018/19

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

No. of Students passing in grade one	400400 Students expected to pass in grade one in Kitgum district	400400 Students expected to pass in grade one in Kitgum district400400 Students expected to pass in grade one in Kitgum district400400 Students expected to pass in grade one in Kitgum district	270270 pupils are expected to pass in grade one in Kitgum district
No. of pupils enrolled in UPE	4752947,529 pupils enrolled in UPE in Kitgum District	4752947,529 pupils enrolled in UPE in Kitgum District4752947,529 pupils enrolled in UPE in Kitgum District4752947,529 pupils enrolled in UPE in Kitgum District	50023There are 50023 pupils enrolled in UPE schools in Kitgum District
No. of pupils sitting PLE	26782678 pupils are expected to sit PLE	26782678 pupils are expected to sit PLE	30003000 pupils are expected to sit PLE in 2018
No. of student drop-outs	1758617586 Student drop-outs expected in Kitgum district		1200012000 pupils are expected to drop out of school in Kitgum district
No. of teachers paid salaries	805Monthly Salaries Paid to 805 Teachers in Kitgum district	805Monthly Salaries Paid to 805 Teachers in Kitgum district805Monthly Salaries Paid to 805 Teachers in Kitgum district805Monthly Salaries Paid to 805 Teachers in Kitgum district	829Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district

Vote:527 Kitgum District

FY 2018/19

Non Standard Outputs:	N/A			<ol style="list-style-type: none"> 1. Monthly salaries paid to 829 teachers in the 91 primary schools in Kitgum District 2. 3000 pupils registered and sat PLE in Kitgum District 3. 50,023 pupils enrolled in primary schools in Kitgum District 4. All schools inspected at least once a term 5. SMCs and PTA members trained and oriented on their roles and responsibilities. 6. Inspection of schools 7. Monitoring and support supervision of teaching and learning activities 8. Community dialogue meetings with key stakeholders 9. Sensitisation and mobilisation of parents/guardians to send and keep children in schools 10. sensitisation of communities on the importance of school feeding program 11. Training and orientation of PTA and SMC members.
Wage Rec't:	6,212,431	4,659,323	0	
Non Wage Rec't:	463,848	347,886	417,359	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	6,676,279	5,007,209	417,359	

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A			10 Classrooms Constructed 19 Classrooms rehabilitatedProcurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	0	
Domestic Dev't:	121,880	91,410	705,707	
Donor Dev't:	0	0	0	
Total For KeyOutput	121,880	91,410	705,707	

Vote:527 Kitgum District

FY 2018/19

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	12 Stances VIP Latrine Constructed - Gwokongwee (5 stances), Lajokogayo (5 stances) and Oryang Primary (2 stances) Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,687	13,265	71,270
Donor Dev't:	0	0	0
Total For KeyOutput	17,687	13,265	71,270

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:		2 blocks of 2-semi-detached teachers houses constructed in Lodumoyere and Akworo Primary Schools. Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	120,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	120,000

Vote:527 Kitgum District

FY 2018/19

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:		34 Desks procured and supplied: 17 for Buluzi P/S and 17 for Wigweng Primary School.Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	6,630
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,630

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:		Secondary Teachers Paid SalaryPaying Teachers Salary	
Wage Rec't:	0	0	1,277,348
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,277,348

Class Of OutPut: Lower Local Services

Vote:527 Kitgum District**FY 2018/19****OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	20222022 Students enrolled in USE in Kitgum District.	20222022 Students enrolled in USE in Kitgum District.20222022 Students enrolled in USE in Kitgum District.20222022 Students enrolled in USE in Kitgum District.	26002600 students expected to be enrolled in USE
No. of teaching and non teaching staff paid	12001200 teaching & non teaching staff paid salaries	12001200 teaching & non teaching staff paid salaries12001200 teaching & non teaching staff paid salaries12001200 teaching & non teaching staff paid salaries	103101 teaching and non-teaching staff paid salaries on monthly basis.
Non Standard Outputs:		N/A	2600 students enrolled in USE schools Schools inspected and monitoredRegistration of students in USE schools Inspection and monitoring of schools
Wage Rec't:	1,070,999	803,249	0
Non Wage Rec't:	278,715	209,036	337,182
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,349,714	1,012,286	337,182

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

Non Standard Outputs:			Salaries paid to permanent and support staff, teaching and learning materials procuredSupport Supervision, inspection and monitoring, registration of students. Compilation and submission of reports
Wage Rec't:	0	0	125,007
Non Wage Rec't:	0	0	283,045
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	408,052

Class Of OutPut: Lower Local Services

Vote:527 Kitgum District

FY 2018/19

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Monthly Salary paid to tertiary institution teachers, BVET transferred to Tertiary institution Recruited teachers entered into pay roll, Salaries paid - HR	Monthly Salary paid to tertiary institution teachers, BVET transferred to Tertiary institutionMonthly Salary paid to tertiary institution teachers, BVET transferred to Tertiary institutionMonthly Salary paid to tertiary institution teachers, BVET transferred to Tertiary institution	Salaries paid to all permanent and contract employees, School inspected, monitored and reports produced. Registration of learners, Compilation and updating staff list, Monitoring and inspection
Wage Rec't:	103,689	77,767	0
Non Wage Rec't:	64,920	48,690	64,920
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	168,609	126,456	64,920

Class Of OutPut: Capital Purchases

OutPut: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Establishment of Technical Institute in Mucwini Sub County Establishment of Technical Institute in Mucwini Sub County	Establishment of Technical Institute in Mucwini Sub CountyEstablishment of Technical Institute in Mucwini Sub CountyEstablishment of Technical Institute in Mucwini Sub County	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	300,000	225,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	300,000	225,000	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:527 Kitgum District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:

Salaries paid to all Education Department staff. Support supervision and monitoring reports produced and submitted to relevant authorities Utility bills paid All education institutions inspected and reports produced and submitted to relevant authorities Inland travel expenses paid Department vehicle serviced regularly and maintained in good shape. Preparation and updating payroll Monitoring and support supervision of all schools, inspection of teaching and learning by District Inspector of Schools and Associate Assessors, Compilation of invoices and payment of utility bills, Servicing of department vehicle, Procurement of stationeries

Wage Rec't:	77,440	58,080	72,412
Non Wage Rec't:	15,490	11,617	47,871
Domestic Dev't:	0	0	0
Donor Dev't:	133,483	100,112	0
Total For KeyOutput	226,412	169,809	120,283

Vote:527 Kitgum District

FY 2018/19

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

No. of inspection reports provided to Council	44 inspection reports provided to council of Kitgum District	11 inspection reports provided to council of Kitgum District11 inspection reports provided to council of Kitgum District11 inspection reports provided to council of Kitgum District	
No. of primary schools inspected in quarter	9191 Primary School to be inspected every quarter in Kitgum District.	9191 Primary School to be inspected every quarter in Kitgum District.9191 Primary School to be inspected every quarter in Kitgum District.9191 Primary School to be inspected every quarter in Kitgum District.	
No. of secondary schools inspected in quarter	77 Secondary Schools to be inspected every quarter in Kitgum District	77 Secondary Schools to be inspected every quarter in Kitgum District77 Secondary Schools to be inspected every quarter in Kitgum District77 Secondary Schools to be inspected every quarter in Kitgum District	
No. of tertiary institutions inspected in quarter	22 tertiary Institution to be inspected every quarter in Kitgum District	22 tertiary Institution to be inspected every quarter in Kitgum District22 tertiary Institution to be inspected every quarter in Kitgum District22 tertiary Institution to be inspected every quarter in Kitgum District	
Non Standard Outputs:		N/A	All the 8 Secondary schools inspected and monitored, Reports produced and submitted to relevant authorities.Monitoring and Inspection of teaching and learning in all secondary schools.
Wage Rec't:	0	0	0
Non Wage Rec't:	26,675	20,006	4,360
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,675	20,006	4,360

Vote:527 Kitgum District**FY 2018/19*****OutPut: 07 84 03Sports Development services***

Non Standard Outputs:

Sports, music, dance and drama competitions held successfully at the subcounty and district levels. Selected teams are facilitated sufficiently to represent the District at the National Meet. Reports for the various co-curricular activities produced and submitted to the CAO. Facilitation of Sports, Music, Dance and Drama activities at the district level. Coordination of all co-curricular activities in the District. Compilation of reports. Mobilization of resources to support co-curricular activities.

Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	26,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	26,000

OutPut: 07 84 05Education Management Services

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	94,049
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	94,049

Class Of OutPut: Capital Purchases

Vote:527 Kitgum District

FY 2018/19

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:	Purchase of Double Cabin Pickup (Toyota) Procurement - Contract Committee	Purchase of Double Cabin Pickup (Toyota)	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	180,000	135,000	0
Donor Dev't:	0	0	50,000
Total For KeyOutput	180,000	135,000	50,000

Programme: 07 85 Special Needs Education

Wage Rec't:	7,464,559	5,598,419	8,513,717
Non Wage Rec't:	854,648	640,985	1,274,785
Domestic Dev't:	619,567	464,675	903,607
Donor Dev't:	133,483	100,112	50,000
Total For WorkPlan	9,072,257	6,804,192	10,742,109

Vote:527 Kitgum 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:	Payment of Salaries ,Contrat Staff Salaries, incapacity death, Medical Expeness , Water,Electricity Bills,Printing ,Photocopying and biniding,meals and special drink,Computer and IT Supplies,Vehicle maintenace, Maintenace of Equipment and Machinary, Office operation in the office of District Engineer.	Payment of Salaries ,Contrat Staff Salaries, incapacity death, Medical Expeness , Water,Electricity Bills,Printing ,Photocopying and biniding,meals and special drink,Computer and IT Supplies,Vehicle maintenace, Maintenace of Equipment and Machinary, Payment of Salaries ,Contrat Staff Salaries, incapacity death, Medical Expeness , Water,Electricity Bills,Printing ,Photocopying and biniding,meals and special drink,Computer and IT Supplies,Vehicle maintenace, Maintenace of Equipment and Machinary, Payment of Salaries ,Contrat Staff Salaries, incapacity death, Medical Expeness , Water,Electricity Bills,Printing ,Photocopying and biniding,meals and special drink,Computer and IT Supplies,Vehicle maintenace, Maintenace of Equipment and Machinary,	
Wage Rec't:	92,190	69,143	0
Non Wage Rec't:	179,936	134,952	0
Domestic Dev't:	23,040	17,280	0
Donor Dev't:	0	0	0
Total For KeyOutput	295,166	221,375	0

Vote:527 Kitgum District

FY 2018/19

OutPut: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:		Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 2 Vibro Rollers,4 Dumper Trucks,2 Pickup,1 Water Booser, 4 Motorcycles.Procurement of Works and Services	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	84,470
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	84,470

OutPut: 04 81 08 Operation of District Roads Office

Non Standard Outputs:		General Staff Salaries, Office Cleaning and Compound Cleaning, ICT,Guard and Security, Electricity Bill, Water Bill,Fuel and Lubricant, Vehicle maintenance,Small office Equipment,Maintenance of Generator,Printing, Stationary and Binding, fuel and Lubricant,Transport allowances ,Telecommunication,medical bill ,Burial Expenses, Detergent done.Payment of General Staff Salaries , Contract Staff Salaries and procurement of services.	
Wage Rec't:	0	0	79,416
Non Wage Rec't:	0	0	68,564
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	147,981

Vote:527 Kitgum District

FY 2018/19

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

Non Standard Outputs:	NP NP	NP	NP	NP
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		41,367	31,025	0
Donor Dev't:		0	0	0
Total For KeyOutput		41,367	31,025	0

Vote:527 Kitgum District

FY 2018/19

OutPut: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	21Periodic Road Maitenace of Mucwini -Namokora 15.0 Km, and Orom -Akilok 6.0 Km	5Periodic Road Maitenace of Mucwini -Namokora 15.0 Km, and Orom -Akilok 6.0 Km5Periodic Road Maitenace of Mucwini -Namokora 15.0 Km, and Orom -Akilok 6.0 Km5Periodic Road Maitenace of Mucwini -Namokora 15.0 Km, and Orom -Akilok 6.0 Km	16Periodic Road Maintenance of Oryang,Ojuma- Kitgum Matidi 10.0 Km and YY Okot-Ocettoke 6.0 Km and Improvement of Road Bottle neck on Awuch-Lanydyang,Ayoma-Alune,and Akilok -Lucom.
Length in Km of District roads routinely maintained	293Mucwini- KitgumMatidi 19.0 Km,Corner Kalabong-Akilok 23 .0 Km,Ayoma-Alune- Pammu 42.7 Km,Awuch -Lanydyang 14.0 Km, Mucwini- Namokora 35.0 Km,Mucwini- Abino 11.0 Km,Oryang Ojuma- Kitgum Matidi 16.2 Km,Orom -Akilok 18.2 Km, Omiya Anyima-Lagot 12.6 Km, Pa	73Mucwini- KitgumMatidi 19.0 Km,Corner Kalabong-Akilok 23 .0 Km,Ayoma-Alune- Pammu 42.7 Km,Awuch -Lanydyang 14.0 Km, Mucwini- Namokora 35.0 Km,Mucwini- Abino 11.0 Km,Oryang Ojuma- Kitgum Matidi 16.2 Km,Orom -Akilok 18.2 Km, Omiya Anyima-Lagot 12.6 Km, Pa73Mucwini-KitgumMatidi 19.0 Km,Corner Kalabong- Akilok 23 .0 Km,Ayoma- Alune- Pammu 42.7 Km,Awuch -Lanydyang 14.0 Km, Mucwini- Namokora 35.0 Km,Mucwini- Abino 11.0 Km,Oryang Ojuma- Kitgum Matidi 16.2 Km,Orom -Akilok 18.2 Km, Omiya Anyima-Lagot 12.6 Km, Pa73Mucwini-KitgumMatidi 19.0 Km,Corner Kalabong- Akilok 23 .0 Km,Ayoma- Alune- Pammu 42.7 Km,Awuch -Lanydyang 14.0 Km, Mucwini- Namokora 35.0 Km,Mucwini- Abino 11.0 Km,Oryang Ojuma- Kitgum Matidi 16.2 Km,Orom -Akilok 18.2 Km, Omiya Anyima-Lagot 12.6 Km, Pa	462.9Manual Routine Maintenance of All District Maintainable Roads 378.7 Km and Routine Mechanised Maintenance of some of District Roads 84.2 Km.

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Non Standard Outputs:	Trnsfare of Fund to Kitgum Matidi Sub County, Amida Sub County, Layamo Sub County, Akwang Sub County,Lagoro Sub County, Mucwini Sub County, Omiya Anyima Sub County, Namokora Sub County and Orom Sub County. IFMS Fund Transfare to 9 Sub Counties of Kitgum District.	Trnsfare of Fund to Kitgum Matidi Sub County, Amida Sub County, Layamo Sub County, Akwang Sub County,Lagoro Sub County, Mucwini Sub County, Omiya Anyima Sub County, Namokora Sub County and Orom Sub County.Trnsfare of Fund to Kitgum Matidi Sub County, Amida Sub County, Layamo Sub County, Akwang Sub County,Lagoro Sub County, Mucwini Sub County, Omiya Anyima Sub County, Namokora Sub County and Orom Sub County.Trnsfare of Fund to Kitgum Matidi Sub County, Amida Sub County, Layamo Sub County, Akwang Sub County,Lagoro Sub County, Mucwini Sub County, Omiya Anyima Sub County, Namokora Sub County and Orom Sub County.	Inadequate funding ,so it is not plan.Inadequate funding ,so it is not plan.
Wage Rec't:	0	0	0
Non Wage Rec't:	587,728	440,796	0
Domestic Dev't:	0	0	701,180
Donor Dev't:	0	0	0
Total For KeyOutput	587,728	440,796	701,180

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	NP NP	NPNP	Consultancy short term,Travel Inland,Fuel and lubricant,ICT ,Workshop and seminar ,Vehicle maintenance and Telecommunication Procurement of Services.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	486,093	364,570	509,133
Donor Dev't:	0	0	0
Total For KeyOutput	486,093	364,570	509,133
Wage Rec't:	92,190	69,143	79,416
Non Wage Rec't:	767,664	575,748	153,034
Domestic Dev't:	550,501	412,875	1,210,314
Donor Dev't:	0	0	0
Total For WorkPlan	1,410,355	1,057,766	1,442,764

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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:	salaries paid for wage and contracted staff , purchase of stationaries and other equipments, Office operation, general expenses and Training of Water Source Committee. to be at the Water office	salaries paid for wage and contracted staff , purchase of stationaries and other equipments, Office operation, general expenses and Traning water Source Committee.salaries paid for wage and contracted staff , purchase of stationaries and other equipments, Office operation, general expenses and Traning water Source Committee.salaries paid for wage and contracted staff , purchase of stationaries and other equipments, Office operation, general expenses and Traning water Source Committee.	1. Staffs monthly salaries paid. 2. Stationery and office equipment procured. 3. Electricity and water bills settled. 4. Sector work plans and report produced. 5. Vehicles and motor cycles maintained. 6. Sector coordination meetings held. 7. Monitoring and support supervision implemented. 1. Payment of staffs salaries 2. Procurement of small office equipment and stationery. 3. Payment of utility bills. 4. Planing and reporting. 5. Coordination meetings. 6. Monitoring and supervision. 7. Maintenance of Vehicles and motorcycles.
Wage Rec't:	18,711	14,033	23,210
Non Wage Rec't:	10,939	8,204	9,033
Domestic Dev't:	12,467	9,350	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,117	31,588	32,243

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OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Water and Sanitation Coordination Committee oversees and provides coordination of sector activities	1Water and Sanitation Coordination Committee oversees and provides coordination of sector activities1Water and Sanitation Coordination Committee oversees and provides coordination of sector activities1Water and Sanitation Coordination Committee oversees and provides coordination of sector activities	District water and sanitation coordination committee meet held quarterly
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4For public notice display in all public places within the District Headquarter and even at sub counties, Information is key and it is therefore necessary to have fund to facilitate the processes, also the fund is to be used in making boards for display	1For public notice display in all public places within the District Headquarter and even at sub counties, Information is key and it is therefore necessary to have fund to facilitate the processes, also the fund is to be used in making boards for display1For public notice display in all public places within the District Headquarter and even at sub counties, Information is key and it is therefore necessary to have fund to facilitate the processes, also the fund is to be used in making boards for display1For public notice display in all public places within the District Headquarter and even at sub counties, Information is key and it is therefore necessary to have fund to facilitate the processes, also the fund is to be used in making boards for display	12Public information displayed on notice boards at the District and sub-counties

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Non Standard Outputs:	Assessment of of water points for rehabilitation in all the sub counties	Assessment of of water points for rehabilitation, verification of of boreholes for motorizationAssessment of of water points for rehabilitation, verification of of boreholes for motorizationAssessment of of water points for rehabilitation, verification of of boreholes for motorization	<ol style="list-style-type: none"> 1. Contracted water and sanitation projects delivered. 2. Suspected water sources tested for feacal contamination and affected sources treated. 3. District water and sanitation coordination committee held quarterly. 4. Pertinent sector information displayed for public consumption. 5. Supervision of water and sanitation works. 6. Water quality surveillance 7. Quarterly sector coordination meetings 8. Display of public information.
Wage Rec't:	0	0	0
Non Wage Rec't:	13,847	10,385	4,388
Domestic Dev't:	8,501	6,376	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,348	16,761	4,388

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

Non Standard Outputs:

1. Motor-vehicles and motor-cycles maintained in running conditions.
2. Maintenance work done on Office building.
3. Office computers maintained in working condition.
4. Obsolete office equipment replaced with new ones
5. Maintenance of motor-vehicles and motor-cycles.
6. Maintenance of office building.
7. maintenance of office computers.
8. Procurement of office equipment.
9. Servicing of electricity and water bills.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,466
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,466

OutPut: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:

CCI include HIV/AIDS, Environment , Gender depending on the activities undertaken

CCI include HIV/AIDS, Environment , Gender
CCI include HIV/AIDS, Environment , Gender
CCI include HIV/AIDS, Environment , Gender

1. Radio programs conducted.
2. Community meetings held.
3. Radio spots and talk shows.
4. Meetings with WUG.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	21,992
Domestic Dev't:	17,392	13,044	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,392	13,044	21,992

OutPut: 09 81 05 Promotion of Sanitation and Hygiene

Non Standard Outputs:

his is an integrated sanitation promotion approach to achieving and sustaining an Open Defecation Free (ODF) status. CLTS entails the facilitation of the community's own observation, appraisal and analysis of their sanitation profile, their practices to be

his is an integrated sanitation promotion approach to achieving and sustaining an Open Defecation Free (ODF) status. CLTS entails the facilitation of the community's own observation, appraisal and analysis of their sanitation profile, their practiceshis is an

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done in Orom and Namokora		integrated sanitation promotion approach to achieving and sustaining an Open Defecation Free (ODF) status. CLTS entails the facilitation of the community's own observation, appraisal and analysis of their sanitation profile, their practiceshis is an integrated sanitation promotion approach to achieving and sustaining an Open Defecation Free (ODF) status. CLTS entails the facilitation of the community's own observation, appraisal and analysis of their sanitation profile, their practices	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,638	15,479	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,479	0

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,500
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,500

Class Of OutPut: Capital Purchases

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	42,277
Donor Dev't:	0	0	100,000
Total For KeyOutput	0	0	142,277

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Drainable latrine constructed as Sanitation improvement stratagies in Main Market or Public Places in Akwang Sub County	0NA0NA1Drainable latrine constructed as Sanitation improvement stratagies in Main Market or Public Places in Akwang Sub County
Non Standard Outputs:	CCI Issues HIV/AIDS Environment Gender Drainable Latrine sites	CCI Issues HIV/AIDS Environment GenderCCI Issues HIV/AIDS Environment GenderCCI Issues HIV/AIDS Environment

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	Gender		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,700	16,275	22,100
Donor Dev't:	0	0	0
Total For KeyOutput	21,700	16,275	22,100

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Supply and Installaation of 10,000lts tanks for Rain water haversting tanks, in selected schools, and assesement of boreholes by HPM for rehabilitation 4 schools to benefit, HPMA to do the work	Supply and Installaation of 10,000lts tanks for Rain water haversting tanks, in selected schools, and assesement of boreholes by HPM for rehabilitationSupply and Installaation of 10,000lts tanks for Rain water haversting tanks, in selected schools, and assesement of boreholes by HPM for rehabilitationSupply and Installaation of 10,000lts tanks for Rain water haversting tanks, in selected schools, and assesement of boreholes by HPM for rehabilitation	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	163,778	122,834	270,807
Donor Dev't:	0	0	0
Total For KeyOutput	163,778	122,834	270,807

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	HIV/AIDS, Environment, Gender Namokora and Layamo Sub Counties	HIV/AIDS, Environment, Gender ntergrated with other activitiesHIV/AIDS, Environment, Gender ntergrated with other activitiesHIV/AIDS, Environment, Gender ntergrated with other activities	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	222,021	166,516	0
Donor Dev't:	0	0	0
Total For KeyOutput	222,021	166,516	0
Wage Rec't:	18,711	14,033	23,210
Non Wage Rec't:	45,424	34,068	43,879
Domestic Dev't:	445,859	334,395	345,684
Donor Dev't:	0	0	100,000
Total For WorkPlan	509,994	382,496	512,773

Vote:527 Kitgum 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:	(i) Salary of four staff members (Senior Environment Officer, Senior Land Management Officer, Forestry Officer and Forest Guard) paid for 12 months. (ii) Transport for NR staff paid. (iii) Office Management for 12 monts done. Requisition of fund and payment.	Salary of four staff members (Senior Environment Officer, Senior Land Management Officer, Forestry Officer and Forest Guard) paid for 3 months. (ii) Transport for NR staff paid. (iii) Office Management for 3 monts done. Salary of four staff members (Senior Environment Officer, Senior Land Management Officer, Forestry Officer and Forest Guard) paid for 3 months. (ii) Transport for NR staff paid. (iii) Office Management for 3 monts done. Salary of four staff members (Senior Environment Officer, Senior Land Management Officer, Forestry Officer and Forest Guard) paid for 3 months. (ii) Transport for NR staff paid. (iii) Office Management for 3 monts done.	Payment of salary of four staff members for 12 months. Office operation cost for 12 months.Requisition of fund and payment
Wage Rec't:	85,127	63,845	63,498
Non Wage Rec't:	1,100	825	560
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	86,227	64,670	64,058

OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:	Training of stakeholders on environment and natural resources management Requisition of fund and activity implimentation.	Training of stakeholders on environment and natural resources management Training of stakeholders on environment and natural resources management Training of stakeholders on environment and natural resources management	
Wage Rec't:	0	0	0
Non Wage Rec't:	100	75	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100	75	0

Vote:527 Kitgum District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1Tree planting and afforestation will take place at Akwang/Layamo Sub County	0Environmental awareness creation and sensitization0Environmental awareness creation and sensitization0Environmental awareness creation and sensitization	1Tree planting and afforestation will take place at Layamo
Non Standard Outputs:	Environmental awareness creation and sensitization Requisition of fund and activity implimentation.	Environmental awareness creation and sensitizationEnvironmental awareness creation and sensitizationEnvironmental awareness creation and sensitization	Environmental awareness creation and sensitization.Community mobilization and sensitization.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

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

No. of Agro forestry Demonstrations	1Omiya Anyima sub County	0Environmental awareness creation and sensitization0Environmental awareness creation and sensitization0Environmental awareness creation and sensitization	1Lagoro sub county will be covered
Non Standard Outputs:	Environmental awareness creation and sensitization Requisition of fund and activity implimentation.	Environmental awareness creation and sensitizationEnvironmental awareness creation and sensitizationEnvironmental awareness creation and sensitization	Environmental awareness creation and sensitization done.Community mobilization, requisition of fund and activity implementation.
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	500

Vote:527 Kitgum District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8All sub counties	2Orom and Nam Okora sub counties2Omiya Anyima and Kitgum Matidi sub counties2Lagoro and Mucwini Sub Counties	8All sub counties.
Non Standard Outputs:	Environmental awareness creation and sensitization Requisition of fund and activity implimentation.	Environmental awareness creation and sensitizationEnvironmental awareness creation and sensitizationEnvironmental awareness creation and sensitization	Environmental awareness creation and sensitization.Community mobilization.
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	2,500

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Environmental awareness creation and sensitization Requisition of fund and activity implimentation.	Environmental awareness creation and sensitizationEnvironmental awareness creation and sensitizationEnvironmental awareness creation and sensitization	Environmental awareness creation and sensitization.Community mobilization and sensitization
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	4,000

Vote:527 Kitgum District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1Layamo Sub County	0Environmental awareness creation and sensitization0Environmental awareness creation and sensitization0Environmental awareness creation and sensitization	1Tree planting will be done in Layamo sub county.
No. of Wetland Action Plans and regulations developed	40Akwang, Layamo, Amida and Mucwini	10Akwang Sub County10Layamo Sub County10Amida Sub County	1Layamo sub county
Non Standard Outputs:	Environmental awareness creation and sensitization Requisition of fund and activity implimentation.	Environmental awareness creation and sensitizationEnvironmental awareness creation and sensitizationEnvironmental awareness creation and sensitization	Environmental awareness creation and sensitization. Conducting EIA for projects.Community mobilization and sensitization.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,553	1,165	1,553
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,553	1,165	1,553

Vote:527 Kitgum District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Environmental awareness creation and sensitization Requisition of fund and activity implimentation.	Environmental awareness creation and sensitization Environmental awareness creation and sensitization Environmental awareness creation and sensitization	Environmental awareness creation, training and sensitization. Community mobilization and sensitization.
Wage Rec't:	0	0	0
Non Wage Rec't:	100	75	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100	75	1,000

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8All sub counties	2Mucwini and Kitgum Matidi2Orom and Nam Okora2Lagoro and Amida	8All sub counties
Non Standard Outputs:	Environmental awareness creation and sensitization Requisition of fund and activity implimentation.	Environmental awareness creation and sensitization Environmental awareness creation and sensitization Environmental awareness creation and sensitization	Sensitization of communities on the danger of degrading the environment, conducting EIA. Community mobilization and sensitization.
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

Vote:527 Kitgum District

FY 2018/19

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

Non Standard Outputs:	Awareness creation on land management, settling land disputes and land documentation. Requisition of fund and activity implimentation.	Awareness creation on land management, settling land disputes and land documentation.Awareness creation on land management, settling land disputes and land documentation.Awareness creation on land management, settling land disputes and land documentation.	Surveying, valuation and titling of Kitgum District HQ land and three others (works and water dept and Nam Okora HCIV land.)Advertising for work, pre-qualification of service provider , contract award and management.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,252	4,689	32,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,252	4,689	32,000
Wage Rec't:	85,127	63,845	63,498
Non Wage Rec't:	15,205	11,404	43,213
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	100,332	75,249	106,711

Vote:527 Kitgum 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 payment of salaries to 12 staff in community based service department	payment of staff salaries,payment of staff salariespayment of staff salaries	
Wage Rec't:	117,310	87,983	0
Non Wage Rec't:	13,223	9,917	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	130,533	97,900	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	number of child protection case handled and referred follow up of resettled children, advocacy of child rights and responsibilities, good parenting and representation of children in court Number of child protection case handled and referred follow up of resettled children, advocacy of child rights and responsibilities, good parenting and representation of children in court	number of child protection case handled and referred follow up of resettled children, advocacy of child rights and responsibilities, good parenting and representation of children in courtnumber of child protection case handled and referred follow up of resettled children, advocacy of child rights and responsibilities, good parenting and representation of children in courtnumber of child protection case handled and referred follow up of resettled children, advocacy of child rights and responsibilities, good parenting and representation of children in court	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,622	4,967	0
Domestic Dev't:	0	0	0
Donor Dev't:	67,204	50,403	0
Total For KeyOutput	73,826	55,370	0

Vote:527 Kitgum District

FY 2018/19

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Number of PWDs supported with IGAs in all the sub counties	PWDs supported with IGAs in all the sub counties	PWDs supported with IGAs in all the sub counties
	Number of PWDs supported with IGAs in all the sub counties	PWDs supported with IGAs in all the sub counties	PWDs supported with IGAs in all the sub counties
Wage Rec't:	0	0	0
Non Wage Rec't:	18,000	13,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	0

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Number of active CDOs facilitated with Fuel and Stationeries for 4 Quarters	10 active CDOs facilitated with Fuel and Stationeries	10 active CDOs facilitated with Fuel and Stationeries
	Number of active CDOs facilitated with Fuel and Stationeries for 4 Quarters	10 active CDOs facilitated with Fuel and Stationeries	10 active CDOs facilitated with Fuel and Stationeries
Wage Rec't:	0	0	0
Non Wage Rec't:	5,120	3,840	5,120
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,120	3,840	5,120

OutPut: 10 81 05 Adult Learning

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	10,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	10,500

Vote:527 Kitgum District

FY 2018/19

OutPut: 10 81 06Support to Public Libraries

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	100	75	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100	75	0

Vote:527 Kitgum District**FY 2018/19****OutPut: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	Numbers of sub counties and departments trained in Gender Mainstreaming ,Number of GBV cases handled	Numbers of sub counties and departments trained in Gender Mainstreaming ,Number of GBV cases handled	
	Support to Women Enterprises	Support to Women Enterprises	
	UNFPA Support - GBV	UNFPA Support - GBV	
	Conduct community sensitization and dialogue on GBV	Conduct community sensitization and dialogue on GBV	
	Conduct radio talk shows and sports messages Numbers of sub counties and departments trained in Gender Mainstreaming ,Number of GBV cases handled	Conduct radio talk shows and sports messagesNumbers of sub counties and departments trained in Gender Mainstreaming ,Number of GBV cases handled	
	Support to Women Enterprises	Support to Women Enterprises	
	UNFPA Support - GBV	UNFPA Support - GBV	
	Conduct community sensitization and dialogue on GBV	Conduct community sensitization and dialogue on GBV	
	Conduct radio talk shows and sports messages	Conduct radio talk shows and sports messagesNumbers of sub counties and departments trained in Gender Mainstreaming ,Number of GBV cases handled	
		Support to Women Enterprises	
		UNFPA Support - GBV	
		Conduct community sensitization and dialogue on GBV	
		Conduct radio talk shows and sports messages	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	3,500
Domestic Dev't:	250,000	187,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	252,500	189,375	3,500

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Number of recoveries made from groups supported under YLP Number of recoveries made from groups supported under YLP	Number of recoveries made from groups supported under YLPNumber of recoveries made from groups supported under YLPNumber of recoveries made from groups supported under YLP	
Wage Rec't:	0	0	0
Non Wage Rec't:	10	8	7,000

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Domestic Dev't:	393,618	295,214	0
Donor Dev't:	0	0	0
Total For KeyOutput	393,628	295,221	7,000

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	ul district youth council meeting supported ul district youth council meeting supported	District youth council meeting supported District youth council meeting supported District youth council meeting supported	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,568	3,426	5,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,568	3,426	5,700

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Number of Quarterly ,meetings conducted by disability council, Number of PWDs groups registered Number of Quarterly ,meetings conducted by disability council, Number of PWDs groups registered	Quarterly ,meetings conducted by disability council, Number of PWDs groups registered Quarterly ,meetings conducted by disability council, Number of PWDs groups registered Quarterly ,meetings conducted by disability council, Number of PWDs groups registered	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,248	1,686	2,248
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,248	1,686	2,248

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Cultural issues mainstreamed in all development programs in the district Cultural issues mainstreamed in all development programs in the district	Cultural issues mainstreamed in all development programs in the district Cultural issues mainstreamed in all development programs in the district Cultural issues mainstreamed in all development programs in the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	2,000

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	potential harzard sites inspected, Number of labour disputes settled potential harzard sites inspected, Number of labour disputes settled	potential harzard sites inspected, Number of labour disputes settled potential harzard sites inspected, Number of labour disputes settled potential harzard sites inspected, Number of labour disputes settled	
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		inspected, Number of labour disputes settled	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	2,461
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	2,461

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,600	1,200	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,600	1,200	1,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,568	3,426	5,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,568	3,426	5,700

OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	12,034
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,034

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

Non Standard Outputs:			
Wage Rec't:	0	0	158,175
Non Wage Rec't:	0	0	14,485
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	172,660

Class Of OutPut: Capital Purchases***OutPut: 10 81 72Administrative Capital***

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	697,574

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Donor Dev't:	0	0	100,000
Total For KeyOutput	0	0	797,574
Wage Rec't:	117,310	87,983	158,175
Non Wage Rec't:	78,559	58,919	71,748
Domestic Dev't:	643,618	482,714	697,574
Donor Dev't:	67,204	50,403	100,000
Total For WorkPlan	906,691	680,018	1,027,497

Vote:527 Kitgum 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:	District Planning Staff Salary Paid - District HQ	District Planning Staff Salary Paid - District HQ	District Planning Staff Salary Paid - District HQ General Office Operational Cost Met - District HQ Planning Unit Vehicle Serviced and Maintained - (District HQ)Paying Monthly Staff Salary and reporting on the performance Meeting General Office Operational Cost Servicing and maintaining Planning Unit Vehicle.
	General Office Operational Cost Met - District HQ	General Office Operational Cost Met - District HQ	
	Planning Unit Vehicle Serviced and Maintained - District HQ District Planning Staff Salary Paid - District HQ	Planning Unit Vehicle Serviced and Maintained - District HQ District Planning Staff Salary Paid - District HQ	
	General Office Operational Cost Met - District HQ	General Office Operational Cost Met - District HQ	
	Planning Unit Vehicle Serviced and Maintained - District HQ	Planning Unit Vehicle Serviced and Maintained - District HQ District Planning Staff Salary Paid - District HQ	
		General Office Operational Cost Met - District HQ	
		Planning Unit Vehicle Serviced and Maintained - District HQ	
Wage Rec't:	36,527	27,395	42,671
Non Wage Rec't:	9,493	7,120	9,031
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,020	34,515	51,701

Vote:527 Kitgum District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	1212 DTPC minutes compiled and produced - District HQ	33 DTPC minutes compiled and produced - District HQ33 DTPC minutes compiled and produced - District HQ33 DTPC minutes compiled and produced - District HQ	1212 DTPC minutes compiled and produced - District HQ
No of qualified staff in the Unit	4Staffs in District Planning Unit Kitgum: 1 -District Planner 2- Driver 3 -Data Entry Clerk 4- Office Typist	4Staffs in District Planning Unit Kitgum: 1 -District Planner 2- Driver 3 -Data Entry Clerk 4- Office Typist4Staffs in District Planning Unit Kitgum: 1 -District Planner 2- Driver 3 -Data Entry Clerk 4- Office Typist4Staffs in District Planning Unit Kitgum: 1 -District Planner 2- Driver 3 -Data Entry Clerk 4- Office Typist	5Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver
Non Standard Outputs:	Final copies of FY 2017/18 Annual District Work Plan prepared and produced - District HQ Quarterly Report prepared and submitted to Line Ministries - District HQ Updating, and producing documents, Travels to Line Ministries	Final copies of FY 2017/18 Annual District Work Plan prepared and produced - District HQ Quarterly Report prepared and submitted to Line Ministries - District HQQuarterly Report prepared and submitted to Line Ministries - District HQQuarterly Report prepared and submitted to Line Ministries - District HQ	Final copies of FY 2018/19 Annual District Work Plan prepared and produced - District HQ Quarterly Report prepared and submitted to Line Ministries - District HQUpdating, and producing documents, Holding Meetings for reports, Travels to Line Ministries for consultation and submissions.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,500	7,875	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,500	7,875	10,000

Vote:527 Kitgum District

FY 2018/19

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	District and Lower Local Governments internal assessment for FY 2016/17 conducted. - District HQ and Sub Counties	District and Lower Local Governments internal assessment for FY 2016/17 conducted. - District HQ and Sub Counties	District and Lower Local Governments internal assessment for FY 2017/18 conducted. - District HQ and Sub Counties
	Conduct Annual Review & planning meeting Preparing assessment tools, Travels to LLGs, Writing report and Disseminating, Holding meeting, Data Collection	Conduct Annual Review & planning meetingDistrict and Lower Local Governments internal assessment for FY 2016/17 conducted. - District HQ and Sub Counties	Conduct Annual Review & Planning meetingPreparing assessment tools, Data Collection, Travels to LLGs and Facilities, Writing and Disseminating report and Holding meeting.
		Conduct Annual Review & planning meetingDistrict and Lower Local Governments internal assessment for FY 2016/17 conducted. - District HQ and Sub Counties	
		Conduct Annual Review & planning meeting	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	5,000

Vote:527 Kitgum District**FY 2018/19****OutPut: 13 83 04Demographic data collection**

Non Standard Outputs:	Advocacy on population and Development issues conducted - LLG HQ & District HQ Travels to LLGs and Institution, writing reports and disseminating	Advocacy on population and Development issues conducted - LLG HQ & District HQ	Advocacy on population and Development issues conducted - LLG HQ & District HQ Travels to LLGs and Institution, Holding Meetings, Writing reports and disseminating
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,000

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	District and sub county projects appraised Draft ADWP for FY 2018/19 prepared and produced - District HQ LGBFP for FY 2018/19 prepared and submitted to the MoFPED - District HQ Holding Meetings, Preparing, Producing, and Submission of reports	District and sub county projects appraised District and sub county projects appraised LGBFP for FY 2018/19 prepared and submitted to the MoFPED - District HQ District and sub county projects appraised Draft ADWP for FY 2018/19 prepared and produced - District HQ	District and sub county projects appraised Draft ADWP for FY 2019/20 prepared and produced - District HQ LGBFP for FY 2019/20 prepared and submitted to the MoFPED - District HQ Holding Meetings, Preparing AWP and LGBFP, Production, and Submission of this Documents to DEC and District Council
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	8,000

Vote:527 Kitgum District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	District Budget conference for 2017/18 held - District HQ	Sub-county Consultative Planning meetings for FY 2017/18 held- Subcounty HQDistrict Budget conference for 2017/18 held - District HQ	District Budget conference for 2019/20 held - District HQ
	Sub-county Consultative Planning meetings for FY 2017/18 held- Subcounty HQ Holding meetings, Preparing and producing documents, Travels to LLGs, Writing and sharing reports.		Sub-county Consultative Planning meetings for FY 2019/20 held- Sub county HQHolding Stakeholders meetings, Preparing and producing documents, Travels to LLGs, Writing and sharing reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,169	6,127	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,169	6,127	8,000

Vote:527 Kitgum District

FY 2018/19

OutPut: 13 83 07 Management Information Systems

Non Standard Outputs:	LOGICS database updated - District HQ	LOGICS database updated - District HQ	Harmonized database updated - District HQ
	Quarterly internet subscription fee paid - District HQ	Quarterly internet subscription fee paid - District HQ	Quarterly internet subscription fee paid - District HQ
	Maintenance of all departmental photocopiers and computers - District HQ Travels to LLGs and Institutions, writing and disseminating reports, Repairing computers, subscribing for internets	Maintenance of all departmental photocopiers and computers - District HQ HQLOGICS database updated - District HQ Quarterly internet subscription fee paid - District HQ Maintenance of all departmental photocopiers and computers - District HQ HQLOGICS database updated - District HQ Quarterly internet subscription fee paid - District HQ Maintenance of all departmental photocopiers and computers - District HQ	Maintenance of all departmental photocopiers and computers - District HQ Travels to LLGs and Institutions, writing and disseminating reports, Repairing computers, subscribing for internets
Wage Rec't:	0	0	0
Non Wage Rec't:	15,600	11,700	10,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,600	11,700	10,600

OutPut: 13 83 08 Operational Planning

Non Standard Outputs:	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ
	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC Travels to LLGs, Holding meetings, Trainings, Writing and disseminating reports	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC Lower Local Government Planning Process supervised and monitored - Sub Counties/TC Lower Local Government Planning Process supervised and monitored - Sub Counties/TC	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC Travels to LLGs, Holding meetings, Trainings, Writing and disseminating reports
Wage Rec't:	0	0	0
Non Wage Rec't:	7,291	5,468	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,291	5,468	8,000

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Multisectoral monitoring of Projects/	Quarterly Multisectoral monitoring of Projects/	Quarterly Multisectoral monitoring of Projects/
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	Activities conducted - LLGs Preparing Monitoring Tools, Field Visit, writing and disseminating reports in Meetings	Activities conducted - LLGsQuarterly Multisectoral monitoring of Projects/ Activities conducted - LLGsQuarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs	Activities conducted - LLGsPreparing Monitoring Tools, Field Visit, writing and disseminating reports in Meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	25,000
Domestic Dev't:	31,944	23,958	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,944	23,958	25,000

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

Non Standard Outputs:	No Plan N/A	7 laptops Computers (District Planner, Finance (Budgeting & Revenue Officer); CAO, District Chairperson, District Speaker, Natural Resource Officer & District Accountant) procured. 2 Office Desk phone procured (CAOs Office & LC V Office) 3 Official Mobile phone procured (CAO, LCV & District Speaker) Quarterly Multisectoral monitoring of Projects/ Activities conducted – LLGs Procuring a supplier, verifying the supplies, paying the supplies, registering the Phones with Official Profile. Preparing Monitoring Tools, Field Visit, writing and disseminating reports in Meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	32,780
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	32,780
Wage Rec't:	36,527	27,395	42,671
Non Wage Rec't:	70,053	52,540	89,631
Domestic Dev't:	31,944	23,958	32,780
Donor Dev't:	0	0	0
Total For WorkPlan	138,524	103,893	165,081

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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:	Salaries paid to the two staffs of internal Audit.	Salaries paid to the two staffs of internal Audit.	Salaries paid to the two staffs of internal Audit.
	Audit,Verification of Government projects,Quarterly report production. Salaries paid for 12 months,Audits of books of accounts,field verification of projects,	Audit,Verification of Government projects,Quarterly report production.Salaries paid to the two staffs of internal Audit. Audit,Verification of Government projects,Quarterly report production.Salaries paid to the two staffs of internal Audit. Audit,Verification of Government projects,Quarterly report production.	Audit & Verification of Government projects, Quarterly report production. General Office Operational Cost metSalaries paid for 12 months,Audits of books of accounts,field verification of projects,
Wage Rec't:	36,216	27,162	18,301
Non Wage Rec't:	2,000	1,500	3,080
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,216	28,662	21,381

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	23,131	17,348	23,241
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,131	17,348	23,241
Wage Rec't:	36,216	27,162	18,301
Non Wage Rec't:	25,131	18,848	26,321
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	61,347	46,010	44,622

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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:

General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects conducted.	General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects conducted	General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects conducted	General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects conducted	General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects conducted	General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects conducted
General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal					

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fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects conducted.

Wage Rec't:	831,324	207,831	207,831	207,831	207,831
Non Wage Rec't:	2,866,962	716,740	716,740	716,740	716,740
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,698,286	924,571	924,571	924,571	924,571

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80%80% of the LG Establish post filled80% of the LG Establish post filled	80%80% of the LG Establish post filled	80%80% of the LG Establish post filled	80%80% of the LG Establish post filled	80%80% of the LG Establish post filled
%age of pensioners paid by 28th of every month	99%99% of Pensioners paid by 28th of every month99% of Pensioners paid by 28th of every month	99%99% of Pensioners paid by 28th of every month	99%99% of Pensioners paid by 28th of every month	99%99% of Pensioners paid by 28th of every month	99%99% of Pensioners paid by 28th of every month
%age of staff appraised	95%95% of staffs appraised95% of staffs appraised	100%95% of staffs appraised	100%95% of staffs appraised	100%95% of staffs appraised	100%95% of staffs appraised
%age of staff whose salaries are paid by 28th of every month	99%99% of staff paid salary by 28th of every month99% of staff paid salary by 28th of every month	99%99% of staff paid salary by 28th of every month	99%99% of staff paid salary by 28th of every month	99%99% of staff paid salary by 28th of every month	99%99% of staff paid salary by 28th of every month
Non Standard Outputs:	monthly staff salary paid, LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and sunction committee meeting held.monthly staff salary paid, LLg	monthly staff salary paid, LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and sunction committee meeting held.	monthly staff salary paid, LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and sunction committee meeting held.	monthly staff salary paid, LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and sunction committee meeting held.	monthly staff salary paid, LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and sunction committee meeting held.

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supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and sanction committee meeting held.

Wage Rec't:	38,640	9,660	9,660	9,660	9,660
Non Wage Rec't:	15,315	3,829	3,829	3,829	3,829
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,955	13,489	13,489	13,489	13,489

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows held.Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows held.	Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows	Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows	Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows	Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows
Wage Rec't:	8,404	2,101	2,101	2,101	2,101
Non Wage Rec't:	15,743	3,936	3,936	3,936	3,936
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,146	6,037	6,037	6,037	6,037

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	office operation cost met, printing and distribution of pay slips carried out office operation cost	office operation; cost met, printing and distribution of pay slips carried	office operation; cost met, printing and distribution of pay slips carried	office operation; cost met, printing and distribution of pay slips carried	office operation; cost met, printing and distribution of pay slips carried
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		met, printing and distribution of pay slips carried out			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,878	2,220	2,220	2,220	2,220
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,878	2,220	2,220	2,220	2,220

Output: 13 81 11Records Management Services

Non Standard Outputs:	monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and keymonthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key	monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key	monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key	monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key	monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key
Wage Rec't:	7,216	1,804	1,804	1,804	1,804
Non Wage Rec't:	11,709	2,927	2,927	2,927	2,927
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,925	4,731	4,731	4,731	4,731

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

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,139,772	553,833	542,970	542,970	500,000
Donor Dev't:	60,000	15,000	15,000	15,000	15,000
Total For KeyOutput	2,199,772	568,833	557,970	557,970	515,000
Wage Rec't:	885,584	221,396	221,396	221,396	221,396
Non Wage Rec't:	2,918,607	729,652	729,652	729,652	729,652
Domestic Dev't:	2,139,772	553,833	542,970	542,970	500,000
Donor Dev't:	60,000	15,000	15,000	15,000	15,000
Total For WorkPlan	6,003,963	1,519,881	1,509,017	1,509,017	1,466,048

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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 monthly salary to Finance staff done at the District HQs				
	Payment of electricity Bill done at the District HQs.				
	Payments of Domestic arrears done at the District HQs.				
	General office operation met at the District HQs.				
	Facilitation on official duty met at the District HQsprocessing salary by 20th of every month				
	Electricity bill received approved by Accounting officer and process at the District Finance Department				
	Domestic arraer to beneficiaries is complied, approved and paid				
	General office operation is met at the District HQs various official duties to staff is met through Allowances and Safari Day.				
Wage Rec't:	139,168	34,792	34,792	34,792	34,792
Non Wage Rec't:	18,989	7,747	3,747	3,747	3,747
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	158,157	42,539	38,539	38,539	38,539

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	0NANo hotel tax plan for at the district HQ	0No hotel tax plan for at the district HQ	0No hotel tax plan for at the district HQ	0No hotel tax plan for at the district HQ	0No hotel tax plan for at the district HQ
Value of LG service tax collection	145000000Local service Tax is deducted from the staff bay roll for the period of four months at the district HQsA total of 145,000,000 in Local Services Tax collected in the Financial Year 2018/19	75850000A total 75,850,000 Ushs in Local Services Tax collected in Q1 of Financial Year 2018/19 at the District HQ.	75850000A total 75,850,000 Ushs in Local Services Tax collected in Q2 of Financial Year 2018/19 at the District HQ.	33300000A total 3,330,000 Ushs in Local Services Tax collected in Q3 of Financial Year 2018/19 at the District HQ.	3330000A total 3,330,000 Ushs in Local Services Tax collected in Q4 of Financial Year 2018/19 at the District HQ.
Non Standard Outputs:	Office Operation metOffice Operation met at the district HQs	Monitoring and supervision of Registration and Assessment of tax payer done Public Awareness campaign on Revenue collection Conducted District wide sensitization workshops on Local Revenue mobilization done Registration and Valuation of Property is carried out in TC General office operation met in the sub sectors.	Monitoring and supervision conducted	Office Operation met Monitoring and supervision conducted	Office Operation met Monitoring and supervision conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,332	6,333	7,000	9,000	7,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,332	6,333	7,000	9,000	7,000

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Preparation of virement done at district QHs Supplementary and reallocation done. Monthly office operation met.	Virement, Supplementary and Reallocations is done at the District HQs. Monthly office operation met at the District HQs.	Virement, Supplementary and Reallocations is done at the District HQs. Monthly office operation met at the District HQs.	Virement, Supplementary and Reallocations is done at the District HQs. Monthly office operation met at the District HQs.	Virement, Supplementary and Reallocations is done at the District HQs. Monthly office operation met at the District HQs.
	Request for virenments supplementary				

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and re
allocations by
departments to
Accounting
officer is done
and presented to
relevant
committee of
council and
approved by the
council at the
District HQs.

Normal officer
operations of
Budget office is
carried out at the
District HQs

Preparation of
virement done
at district QHs
Supplementary
and
reallocation
done.
Monthly office
operation met.

Request for
virements
supplementary
and re
allocations by
departments to
Accounting
officer is done
and presented to
relevant
committee of
council and
approved by the
council at the
District HQs.

Normal officer
operations of
Budget office is
carried out at the
District HQs

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,332	3,833	333	333	3,833
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,332	3,833	333	333	3,833

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Running cost of Expenditure office met..	Running cost of Expenditure office is met at District HQs Finance Department.	Running cost of Expenditure office is met at District HQs Finance Department.	Running cost of Expenditure office is met at District HQs Finance Department.	Running cost of Expenditure office is met at District HQs Finance Department.
Printing,stationary Purchased.	Purchased Domestic arrears paid Small office	Purchased Domestic arrears paid Small office	Purchased Domestic arrears paid Small office	Purchased Domestic arrears paid Small office
Small office Equipment Procured.	Equipment Procured Travel and Transport Fuel purchased at the District HQ.	Equipment Procured Travel and Transport Fuel purchased at the District HQ.	Equipment Procured Travel and Transport Fuel purchased at the District HQ.	Equipment Procured Travel and Transport Fuel purchased at the District HQ.
Travel and Transport.				
Fuel purchased..				
Running cost of Expenditure office met at the district HQs.				
Printing, Stationary and small office Equipment is procured and the District HQs				
Staff monthly Transport from home to office is paid at District HQs.				
Fuel Purchased through the service provider to help office running and operation of equipment				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,332	583	8,583	583	583

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,332	583	8,583	583	583

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-07-31Draft Departmental Accounts is prepared and submitted for consolidation to District Accountant. Draft Consolidated Accounts submitted to Auditor General for Statutory Audit. Management letter is presented for management responses. Responses are prepared and submitted to Auditor General for submission to parliament Local Government Final Account for FY 2017/18 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit.	2019-08-30Local Government Financial Report for FY 2017/18 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 and Q1 FY 19/20 Financial Report produced.	2019-10-15 Local Government Q2 Financial Report for FY 2019/20 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015.	2020-04-15Local Government Nine month Financial Report for FY 2019/20 prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015.	2020-06-15Local Government Draft Final Account for FY 2019/20 prepared and Submitted to Office of Auditor General as per the PFM Act 2015 for Statutory Audit
Non Standard Outputs:	Preparation of Financial Statement for the Year ended 30th June 2018 Done. Monthly payment of Accounts Staffs Salaries met. Operational expenses/ cost of office running done. Drafting of Financial Statement for the Year ended 30th June 2018 carried out in Finance by the sector	Preparation of Financial Statement for the quarter ended 30th Sept 2019 done Payment of Accounts Staffs Salaries and monthly allowances done. Operational expenses/ cost of office running is met at District HQ.	Preparation of Financial Statement for the quarter ended 30th Dec 2019 done Payment of Accounts Staffs Salaries for Q2 and monthly allowances paid. Operational expenses/ cost of office running is met at District HQ.	Preparation of Nine month Financial Statement for Fy 2018/19 done. Payment of Accounts Staffs Salaries for Q 3 done. Operational expenses/ cost of office running is met at District HQ.	Preparation of Financial Statement for the year ended 30th June 2019 done. Payment of Accounts Staffs Salaries for Q 4 done. Operational expenses/ cost of office running is met at District HQ.

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Accountants, by
reconciling all
account.

Accounting for
Advances at
department
level.

Final
consolidation is
done by the
District
Accountant.
Submission is
done to Auditor
General and
Accountant
General.

Accounts Staffs
Salaries paid
under
Decentralized
payroll system at
the District HQs.

Operational
expenses/ cost
paid through
direct payments
or in form of
advances to staff
and service
providers at the
DHQs.

District
Accounta
nt.
Submissi
on is
done to
Auditor
General
and
Accounta

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nt
General.

Accounts
Staffs
Salaries
paid
under
Decentra
lized
payroll
system at
the
District
HQs.

Operatio
nal
expenses
/ cost
paid
through
direct
payments
or in
form of
advances
to staff
and
service
providers

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at the
DHQs.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,758	9,689	5,689	5,689	5,689
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,758	9,689	5,689	5,689	5,689

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel and Stationary Supplied.	Fuel and Stationary Supplied by the service provider	Fuel and Stationary Supplied by the service provider	Fuel and Stationary Supplied by the service provider	Fuel and Stationary Supplied by the service provider
	Servicing of generator done.	Servicing of IFMS Equipment done	Servicing of IFMS Equipment done	Servicing of IFMS Equipment done	Servicing of IFMS Equipment done
	General IT and IFMS Computer servicing done.	General IT and computer supply done by the supplier	General IT and computer supply done by the supplier	General IT and computer supply done by the supplier	General IT and computer supply done by the supplier
	General IT and computer supply done	Office equipment and IT procured, Furniture and Fixtures Procured. General IFMS	Office equipment and IT procured, Furniture and Fixtures Procured. General IFMS	Office equipment and IT procured, Furniture and Fixtures Procured. General IFMS	Office equipment and IT procured, Furniture and Fixtures Procured. General IFMS
	operational cost met	operational cost met	operational cost met	operational cost met	operational cost met
	Office equipment and IT procured, Furniture and Fixtures Procured and Fuel for office operation procured.LPO for supply of Fuel and Stationary for IFMS operation is issued to approved suppliers. Supply of fuel and stationary is done by the suppliers and payments are made direct to the suppliers accounts. Computer accessories supplied and paid for at the District HQ and general office operation is done.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	83,000	20,750	20,750	20,750	20,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	83,000	20,750	20,750	20,750	20,750

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Finance staff are facilitated for CPA and ACCA Exams for June and	Finance staff are facilitated for CPA Seminars during the Quarter	Finance staff are facilitated for CPA and ACCA Exams for December	Finance staff are facilitated for CPA Seminars during the Quarter at the	Finance staff are facilitated for CPA and ACCA Exams for June sitting and
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	December sittings.Finance staff register for June and December 2018 and June 2019 sitting at the ICPAU and sitting arrangement are communicated to staff at the DHQs by ICPAU and CAO is notified by CFO.facilitation for staff is done at the District HQs.	sitting and Seminars.	District Hdqrs	Seminars	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	0	5,000	0	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	0	5,000	0	5,000

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Books of Accounts updated.	General Monitoring and supervision done	General Monitoring and supervision done	General Monitoring and supervision done	Hands on support supervision done
	Monthly Financial reports produced.	Books of Accounts are updated on day basis	Books of Accounts are updated on day basis	Books of Accounts are updated on daily basis	Books of Accounts are updated on day basis
	Financial Statement prepared and submitted to Auditor General as required by law.The Budget Desk Prepare the IPF,1st Budget call circular is circulated to HoD and the Sub county chief. Budget is prepared and approved by the sub county council. Budget implementation Begins and daily financial records is kept by posting all the statutory books of accounts. Monthly financial report is produced and presented before the committee of council and discuss.	Monthly reconciliation of account done. Local Revenue Returns submitted to District HQ	Monthly reconciliation of account done. Local Revenue Returns submitted to District HQ	Monthly reconciliation of account done. Local Revenue Returns submitted to District HQ	Monthly reconciliation of account done. Local Revenue Returns submitted to District HQ
		Monthly Financial reports prepared and discuss by the Committee of council.	Half year financial reports prepared.		Draft Financial reports for FY 2018/19 prepared.
	Preparation of Financial Report for 2017/18 is done by Sub Accountants and the sub county HQ.				
	Mentoring of Sub Accountant is carried out by Finance resource Pool by visiting the sub				

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county on quarterly basis. Preparation and Submission Monthly and Quarterly Financial Reports to Executive Committee and Committee of the Council Responsible for Finance at the Sub County
 .Responses to Audit Queries is done by the Sub County Chief Hands on Support on PBS reporting is done and report is produce by the Sub county chief before the 15th of every quarter at the sub county HQ and submitted to the District Planning office, consolidated and submitted to MoFPED..

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,000	9,000	0	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,000	9,000	0	5,000	5,000
Wage Rec't:	139,168	34,792	34,792	34,792	34,792
Non Wage Rec't:	205,743	57,936	51,103	45,103	51,603
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	344,912	92,728	85,895	79,895	86,395

Vote:527 Kitgum 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:	Salaries paid	Salaries paid	Salaries paid	Salaries paid	Salaries paid
	Speakers ball held	Minutes/reports produced	Minutes/reports produced	Minutes/reports produced	Minutes/reports produced
	Minutes/ reports produced	Small office equipment procured	Small office equipment procured	Small office equipment procured	Small office equipment procured
		Stationary procured	Stationary procured	Stationary procured	Stationary procured
	Small office equipment procured	Travel inland made	Travel inland made	Travel inland made	Travel inland made
					Speakers ball conducted
	Stationery purchased				
	Travels conducted				
	Refresher trainings held				
	Support suervision visits done				
	office administration costs met				
	Meals/ refreshment for meetings provided.Salaries to be paid at the District head quarter, Speakers ball to be conducted, production of minutes/ reports, small office equipment to be procured, stationery to be purchased, meals and refreshments provided for meetings, travels carried out, support visits conducted				
	Wage Rec't:	13,015	3,254	3,254	3,254
	Non Wage Rec't:	46,246	11,562	11,562	11,562
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	59,261	14,815	14,815	14,815

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	Monthly Salaries paid at the head quarter	Monthly salary paid Bid documents produced Adverts Made on national newspapers Contracts committee meetings held	Monthly salary paid Bid documents produced Adverts Made on national newspapers Contracts committee meetings held	Monthly salary paid Bid documents produced Adverts Made on national newspapers Contracts committee meetings held	Monthly salary paid Bid documents produced Adverts Made on national newspapers Contracts committee meetings held
	Bid documents produced at the head quarter				
	Adverts made on national news paper				
	Contract committee meetings conducted at the head quarter				
	Evaluation committee meetings at the head quarter				
	Staff salaries paid, Holding Meetings, Writing and producing reports, Advertising for contracts, Allowances, stationery, ICT materials				
Wage Rec't:	33,942	8,485	8,485	8,485	8,485
Non Wage Rec't:	25,124	6,281	6,281	6,281	6,281
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,066	14,767	14,767	14,767	14,767

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	6 DSC meeting conducted at the district HQ	DSC meetings conducted Monthly staff salaries paid	DSC meetings conducted Monthly staff salaries paid	DSC meetings conducted Monthly staff salaries paid Recruitment adverts made on national Newspapers	DSC meetings conducted Monthly staff salaries paid travels inland made annual gratuity paid Monthly retainer paid
	Monthly staff salaries paid at the district HQ	travels inland made annual gratuity paid Monthly retainer paid	travels inland made annual gratuity paid Monthly retainer paid	travels inland made annual gratuity paid Monthly retainer paid	travels inland made annual gratuity paid Monthly retainer paid
	Monthly Chairperson"s salaries paid at the District HQ	Office operation costs met Quarterly reports produced and submitted to line ministry	Office operation costs met Quarterly reports produced and submitted to line ministry	Office operation costs met Quarterly reports produced and submitted to line ministry	Office operation costs met Quarterly reports produced and submitted to line ministry
	4 advertisements made at the District HQ				
	Quarterly trips travel inland made to Minstry HQ				
	Annual Gruatuity paid				
	Monthly retainer fees paid				

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Quarterly office
operation cost met

New DSC
members

orientedPaying
staff salaries,
Holding meetings,
Advertising for jobs,
Report preparation
and productions,
Allowances,meals
and refreshments,
fuel, airtime,
venue,stationary,
modem, electricity
and small office
equipment.

Wage Rec't:	39,143	9,786	9,786	9,786	9,786
Non Wage Rec't:	41,366	9,591	9,591	12,591	9,591
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,509	19,377	19,377	22,377	19,377

Output: 13 82 04LG Land management services

Non Standard Outputs:	Monthly salaries paid to staffs	monthly salaries paid office operational costs met	monthly salaries paid office operational costs met	monthly salaries paid office operational costs met	monthly salaries paid office operational costs met
	Office operational cost met - District HQ	Support supervision conducted community	Support supervision conducted community	Support supervision conducted community	Support supervision conducted community
	Support supervision conducted	sensitisation on land matters conducted	sensitisation on land matters conducted	sensitisation on land matters conducted	sensitisation on land matters conducted
	Community sensitization on land matters conducted.Paying salaries, Field visit, writing, producing and disseminating reports				
Wage Rec't:	11,887	2,972	2,972	2,972	2,972
Non Wage Rec't:	14,804	3,701	3,701	3,701	3,701
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,691	6,673	6,673	6,673	6,673

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6Holding meetings, writing, producing, and submitting reports.6 DPAC meetings held - District HQ	1DPAC meetings held - District HQ	2DPAC meetings held - District HQ	2DPAC meetings held - District HQ	1DPAC meetings held - District HQ
Non Standard Outputs:	Field visit Conducted	Field visits conducted	Field visits conducted	Field visits conducted	Field visits conducted
	Office operation met.	Office operation costs met	Office operation costs met	Office operation costs met	Office operation costs met

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	Staff salaries paid Field visit, paying salaries, meeting office operational cost, writing, producing and submitting reports	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,804	2,951	2,951	2,951	2,951
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,804	2,951	2,951	2,951	2,951

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Monthly salaries paid to DEC members & LC III Chairperson - District HQ	Monthly salary paid Monthly allowances paid Sitting allowances paid Gratuity paid	Monthly salary paid Monthly allowances paid Sitting allowances paid Gratuity paid	Monthly salary paid Monthly allowances paid Sitting allowances paid Gratuity paid	Monthly salary paid Monthly allowances paid Sitting allowances paid Gratuity paid
	Monthly allowances paid to members of Council - District HQ				
	Sitting Allowances paid to Councilors - District HQ				
	Gratuity paid to DEC members, Speakers and LC III				
	Ex-gratias paid to LC I & II - District HQ				
	Honoraria for District LLG Councillors paid				
	Holding Meetings, Paying monthly salaries, Paying exgratia and Honoraria,				
Wage Rec't:	97,344	24,336	24,336	24,336	24,336
Non Wage Rec't:	226,005	56,501	56,501	56,501	56,501
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	323,349	80,837	80,837	80,837	80,837

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	24 sets of committee meetings conducted - District HQHolding meetings, Minute preparation and	Committee meetings conducted at the district HQ	Committee meetings conducted at the district HQ	Committee meetings conducted at the district HQ	Committee meetings conducted at the district HQ
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	production				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	195,331	48,833	48,833	48,833	48,833
Non Wage Rec't:	395,349	98,087	98,087	101,087	98,087
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	590,680	146,920	146,920	149,920	146,920

Output: 01 82 03Farmer Institution Development

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s/c and kmc 4 qtres
 carried out, Meat
 Inspection for 12
 months KMC
 abattoir carried out,
 Meat Inspection in
 Akwang, Mucwini,
 Layamo carried out,
 restocking
 programme in 9 s/c
 and carried out.
 Registration,
 accreditation of
 service providers,
 Technical
 backstopping,
 coordination, quality
 assurance,
 Supervision &
 monitoring for 4
 qtres carried out,
 Vehicle
 maintenance1
 Vehicle 1 m/cycle at
 carried out, Office
 equipment for 4 qtres
 procured,
 Supervision,
 Technical
 backstopping &
 engaging farmers &
 other value chains
 actors for 4 qtres
 carried out,
 Coordinating Multi -
 stakeholders
 platform for 4 qtres
 carried out, Data
 collection on
 livestock, Farmers
 registration &
 Training by 6
 Extension staff
 carried out.
 Attending District
 level training by 6
 Extension staff
 carried out, M/cycle
 maintenance 6 Motor
 cycles carried out,
 Office equipment &
 welfare for 6 staff
 met, Demonstration
 materials procured,
 Extension Kits
 procured, Data
 Collection & farmers
 registration for 4
 qtres carried out,
 Tours Exchange
 visits, field days for
 4 qtres carried out,
 Supervision,
 monitoring Agric.
 Extension activities
 by LLG staff for 4
 qtres by 7
 participants carried
 out. Technical back

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FY 2018/19

stopping for 4 qtres
 carried out. 880
 Advisory services
 carried out Payment
 of 8 staff salaries
 Dist. H/Qtrs at
 179,000,000=
 Unconditional Grant
 wage, Purchase of 5
 Spray pumps Dist
 H/Qtrs at
 2,000,000=PMG
 Dev., Construction
 of one Incinerator
 Dist H/Qtrs at
 9,857,424= PMG
 Dev., Construction
 of metallic cattle
 crush at orom S/c
 Lunganyura at
 14,501,953= Agric.
 Exten. Grant,
 Vaccination of cattle
 against FMD -
 10,000H/h in 9 S/c
 and KMC at
 2,741,945=PMG
 rec., Vaccination of
 cattle against
 CBPP/Black quarter
 8,000 H/c at
 1,447,192= PMG
 Rec., Vaccination of
 poultry against
 Newcastle Disease
 9S/c and KMC at
 1,141,000=PMG
 Rec., Vaccination of
 3,000 pets against
 Rabies 9 S/c and
 KMC at 2,124,000=
 PMG Rec., Vehicle
 and M/c maintenance
 9 /c and KMC at
 2,795,600=, Payment
 of electricity bill for
 12 months at
 560,000=PMG Rec.,
 Stationary, Printing,
 Photocopying for 12
 months for DVO's
 office at 800,000=
 PMG Rec., Postage
 & courier services
 for 12 months at
 61,000= PMG Rec.,
 Computer Supplies
 & information
 Technology 4 qtres
 at 200,000= PMG
 Rec., Water bill for 4
 qtres at
 200,000=PMG Rec.,
 Small office
 equipment(cold
 chain) 4 qtres at
 700,000= LLR,
 Development of
 Ticks/tsetse control 9

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FY 2018/19

s/c and kmc 4 qtres
at 1,300,000= LRR,
Meat Inspection for
12 months KMC
abattoir at
200,000=Uncond.
Grant Non wage,
Meat Inspection in
Akwang, Mucwini,
Layamo at
152,058.4=,
restocking
programme in 9 s/c
and kmc at
31,243,747= Office
of Prime Minister.
Registration,
accreditation of
service providers,
Technical
backstopping,
coordination, quality
assurance,
Supervision &
monitoring for 4
qtres 7,680,000=
Agric. Extn. Grant
Recurrent, Vehicle
maintenance 1
Vehicle 1 m/cycle at
1,200,001 Agric.
Extn. Grant
Recurrent, Office
equipment for 4 qtres
at 284,000= Agric.
Ext. Grant,
Supervision,
Technical
backstopping &
engaging farmers &
other value chains
actors for 4 qtres at
46,000,000= Agric.
Ext. Grant Rec,
Coordinating Multi -
stakeholders
platform for 4 qtres
at 2,099,000= Agric.
Ext. Grant recurrent,
Data collection on
livestock, Farmers
registration &
Training by 6
Extension staff at
15,480,000= Agric.
Extn. Grant
recurrent, Attending
District level training
by 6 Extension staff
at 5,148,000= Agric.
Extn. Grant
recurrent, M/cycle
maintenance 6 Motor
cycles at
447,276=Agric.
Extn. Grant
recurrent, Office
equipment & welfare
for 6 staff at

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540,000=,
Demonstration
materials at
400,000= Agric.
Extn. Grant
Recurrent, Extension
Kits at 800,000=
Agric. Extn. Grant
Recurrent, Data
Collection & farmers
registration for 4
qtres at 2,736,000=
Agric. Extn. Grant
Recurrent, Tours
Exchange visits,
field days for 4 qtres
at 3,600,000= Agric.
Extn. Grant
Recurrent,
Supervision,
monitoring Agric.
Extension activities
by LLG staff for 4
qtres by 7
participants at
4,100,000= Agric.
Extn. Grant
Recurrent. Technical
back stopping for 4
qtres at 4,000,000=
Agric. Extn. Grant
Recurrent. Advisory
services 84,000,000
Agric. Extension
Grant Rec.

Wage Rec't:	179,882	44,971	44,971	44,971	44,971
Non Wage Rec't:	60,737	2,660	2,660	2,660	52,758
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	240,619	47,630	47,630	47,630	97,728

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

Payment of monthly salaries for 6 staff made, Support to model farmers: stocking 5 fish ponds with quality fish seeds and other inputs to ensure quality assurance carried out., Procurement of 1 motorcycle to facilitate Fisheries extension staff field activities , Field visits for subcounty technical backstopping, supervision, 70 Regulatory services, quality assurance and general field monitoring of	salaries for 14 Agric. staff . Contract staff salaries for 11 AEF ,, 30 farmers training , 270 advisory visits; 21 back stopping , 26 supervisory and monitoring visits, Office operation , 130 bags of cassava cuttings procured , . 1 consultative visits made to MAAIF H/Q	AEF ,, 30 farmers training , 270 advisory visits; 21 back stopping , 26 supervisory and monitoring visits, Office operation , 130 bags of cassava cuttings procured , . 1 consultative visits made to MAAIF H/Q	AEF ,, 30 farmers training , 270 advisory visits; 21 back stopping , 26 supervisory and monitoring visits, Office operation , 130 bags of cassava cuttings procured , . 1 consultative visits made to MAAIF H/Q	AEF ,, 30 farmers training , 270 advisory visits; 21 back stopping , 26 supervisory and monitoring visits, Office operation , 130 bags of cassava cuttings procured , . 1
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fisheries activities carried out, Procurement/maintenance of office requirements, vehicle maintenance, airtime, stationery, computer accessories & maintenance carried out, 8 Fish farmers on-farm technical backstopping visits and engaging them and other actors on how to address other challenges carried out, Subcounty 5 Fisheries staff facilitation for data collection, farmers group registration, farmers training, routine advisory services, support to model farmers, attending district meetings, motorcycle maintenance, airtime, stationery, demo materials, extension kits and exchange visits Carried out. 4 Statistics data collection review & planning workshops for 30 ppts. Carried out, 6 Staff welfare (office tea, allowances, injury/death expenses/benefits carried out, Consultative visits & submission of quarterly reports to Ministry's H/Qs (MAAIF) in Entebbe for 4 qtrs carried out Payment of monthly salaries for 6 staff 80,000,000 uncond. grant wage, Support to model farmers: stocking fish ponds with quality fish seeds and other inputs to ensure quality assurance - 5 ponds 11,857,424 PMG Dev., Procurement of motorcycle to facilitate Fisheries extension staff field activities - 1 Motor cycle 14,501,953 Agric. Exten. Cond Grant Dev., Field

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visits for subcounty
technical
backstopping,
supervision,
Regulatory services,
quality assurance and
general field
monitoring of
fisheries activities 70
visits 6,207,158
PMG Rec.,
Procurement/mainten
ance of office
requirements, vehicle
maintenance,
airtime, stationery,
computer accessories
& maintenance
assorted 3,063,001
Agric. Exten. Cond
Grant Rec, Fish
farmers on-farm
technical
backstopping visits
and engaging them
and other actors on
how to address other
challenges 8 visits
2,498,047 Exten.
Cond Grant Rec,
Subcounty Fisheries
staff facilitation for
data collection,
farmers group
registration, farmers
training, routine
advisory services,
support to model
farmers, attending
district meetings,
motorcycle
maintenance,
airtime, stationery,
demo materials,
extension kits and
exchange visits. 5
staff 27,709,396,
Agric. Statistics data
collection review &
planning workshops
4 workshops for 30
ppts 7,501,953
Agric. Exten. Cond
Grant Rec, Staff
welfare (office tea,
allowances,
injury/death
expenses/benefits) 6
staff 1,700,000
UCG, LRR. 352,058,
Consultative visits &
submission of
quarterly reports to
Ministry's H/Qs
(MAAIF) in Entebbe
4 qtrs 1,840,000

Wage Rec't:	106,920	26,730	26,730	26,730	26,730
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Non Wage Rec't:	50,872	12,718	12,718	12,718	12,718
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	157,792	39,448	39,448	39,448	39,448

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Salaries for 14 Agric.Extension Staff paid for 5 12 months , Contracted staff salaries for 11 Agricultural Extension facilitators paid for 12 months), 120 farmers training carried out in 9 sub counties , 84 supervisory and monitoring visits carried out, 1008 Agricultural advisory visits at carried out, 4 Review meetings carried out, Assorted Stationery procured, 12 Vehicles Maint., 40 Demo procured, 12 months Wel fare met, Office equipment maintained for 12 months, 4 Coordination meetings / workshops held. 40Technical back stopping carried out. 1,080 field advisory visits carried out, 84 technical back stopping in 9 sub counties carried out), Vehicles maintenance carried out for 12 months), Office operation cost for 12 months met, Procurement of 520 bags of cassava cuttings under Agric. Extn Grant Dev and PMG Development carried out transport allowance for four support staff paid, 4 Consultative visit to MAAIF Head quarters carried out), Monthly facilitation for 24 CBF carried out, 3 experience sharing workshop at S/c for CBFs/HHM/CDOs/AOs/S/C	Staff salaries for 14 Agric. Extension staff paid for 3 months. Contract staff salaries for eleven Agricultural Extension facilitator paid for 3 months, 30 farmers training carried out , 270 advisory visits carried out; 21 technical back stopping visits carried out, 26 supervisory and monitoring visits carried out, Office operation cost met for 3 months, 130 bags of cassava cuttings procured for multiplication , . 1 consultative visits made to MAAIF head quarters	Staff salaries for 14 Agric. Extension staff paid for 3	Staff salaries for 14 Agric. Extension staff paid for 3	Staff salaries for 14 Agric. Extension staff paid for 3
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Chiefs/Parish Chiefs
 carried out, 18 TOT
 Training on basic
 financial literacy and
 VSLA for
 AEFs/AOs/CDOs/
 by PMU carried out,
 2310 Cascading
 training for CBFs,
 HHMs, Parish
 Chiefs, and farmers
 groups members
 carried out, Monthly
 facilitation
 allowance for 24
 HHM paid, DCDO
 operating cost met, 3
 CDO operating cost
 met, 12 Knowledge
 mgt / parish review
 meeting held, PSO
 operation cost met, 3
 Supervision of HHM
 by CDOs/S/C
 Chiefs/Parish
 Chiefs/AOs carried
 out, Procurement of
 input for 69 farmers
 groups carried out,
 69
 Training/Technical
 support/supervision
 of farmers groups by
 AEFs carried out, 69
 Technical support
 and supervision of
 farmers groups
 activities by DLG
 (DPO/DAO/AOs)
 carried out, 25
 Training of Local
 artisans to support
 RET for vulnerable
 House holds carried
 out, 17 desk and
 field appraisal for
 CBNRM by DTPC
 carried out, Training
 of 25 CBNRM
 Community
 Committees carried
 out, 11 AEFs 10%
 NSSF paid, 11 AEFs
 field allowance paid,
 168 AEF motor bike
 maint. & running
 cost met, PSO
 vehicle maint. &
 running cost met, 68
 Training of farmers
 groups on FAAB
 carried out, 15
 Climate information
 awareness meeting
 per s/c held,
 Capacity building
 and training 30
 farmers groups on
 PHH and value

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addition carried out,
 District Commercial
 Officer Institutional
 dev. 12 Training &
 techn. Backstopping
 carried out, 12
 months DCO
 operating costs met,
 Agric. Market
 information
 gathering carried out,
 Monitoring and
 supervision of roads
 rehabilitation by
 DLG carried out.,
 computer supplis met
 for 4 qtrsSalaries
 for 14
 Agric.Extension
 Staff for 12 months
 265,440,000=(Agric.
 Exten.Grant rec.
 wage) , Contracted
 staff salaries for 11
 Agricultural
 Extension facilitators
 for 12 months at
 140,000,000=
 (Prelnor), 120
 farmers training in 9
 sub counties at
 16,600,000=(Agric.
 Extn. Grant rec.), 84
 supervisory and
 monitoring visits at
 36,880,000= Agric.
 Exten. Grant rec.,
 1008 Agricultural
 advisory visits at
 84,840,000= Agric
 Ext. Grant rec) 4
 Review meetings at
 16,000,000= Agric.
 Extn. Grant rec,
 Agric. Data
 collection (statistics)
 for 4 qtrs
 48,000,000 Agric.
 Exten.Grant rec.,
 office operation for 4
 qtrs 6,000,000 PMG
 rec ,840 Advisory
 services 24,000,000
 PMG rec.
 48Supervisory and
 monitoring field
 visits 16,000,000
 PMG Rec.,
 Stationery
 36,000,000 Agric.
 Exten. Grant rec, 12
 Vehicle
 Maint.48,000,000=
 Agric. Extn. Grant
 rec, 40 Demo input
 42,000,000= Agric.
 Extn. Grant rec, 12
 staff Wel
 fare16,000,000

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Agric. Extn. Grant
 rec, 12 Maint. Of
 office equipment
 16,000,000= Agric.
 Extn. Grant rec, 4
 Coordination
 meetings /
 workshops
 12,000,000= Agric.
 Exten. Grant rec,
 40 Technical back
 stopping 16,000,000
 Agric. Extn. Grant
 rec, 1,080 field
 advisory visits at
 184,000,000=
 (PRELNOR), 84
 technical back
 stopping in 9 sub
 counties at
 28,000,000= (Agric.
 Exten. Grant rec),
 Vehicle maintenance
 cost at 18,000,000=
 (Prelnor), Office
 operation cost for 12
 months at
 16,000,000=
 (Prelnor),
 Procurement of 520
 bags of cassava
 cuttings at
 26,870,000= Agric.
 Extn Grant Dev-
 14,501,953= and
 PMG Development
 12,368,047)), ,
 conducting of 4
 Consultative visit to
 MAAIF Head
 quarters at 6,000,000
 Agric. Extn. grant
 rec. 4,000,000 PMG
 rec), 40 Technical
 back stopping visits,
 supervisory,
 monitoring and
 follow up to s/c
 12,000,000 PMG
 Rec. , Monthly
 facilitation for 24
 CBF at
 38,880,000=prelnor,
 3 experience sharing
 workshop at S/c for
 CBFs/HHM/CDOs/
 AOs/S/C
 Chiefs/Parish Chiefs
 at
 17,640,000=prelnor,
 18 TOT Training on
 basic financial
 literacy and VSLA
 for
 AEFs/AOs/CDOs/
 by PMU at
 13,680,000=prelnor,
 2310 Cascading
 training for CBFs,

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HHMs, Parish
 Chiefs, and farmers
 groups members at
 23,100,000=prelnor,
 Monthly facilitation
 allowance for 24
 HHM at
 38,880,000=prelnor,
 DCDO operating
 cost 5,400=prelnor, 3
 CDO operating cost
 at 22,680,000
 prelnor, 12
 Knowledge mgt /
 parish review
 meeting at
 4,620,000= prelnor,
 PSO operation cost
 at
 8,400,000=prelnor, 3
 Supervision of HHM
 by CDOs/S/C
 Chiefs/Parish
 Chiefs/AOs at
 18,480,000=prelnor,
 Procurement of input
 for 69 farmers
 groups at
 75,590,000=prelnor,
 69
 Training/Technical
 support/supervision
 of farmers groups by
 AEFs at
 66,413,000=prelnor,
 69 Technical support
 and supervision of
 farmers groups
 activities by DLG
 (DPO/DAO/AOs) at
 28,980,000=prelnor,
 25 Training of Local
 artisans to support
 RET for vulnerable
 HH at
 14,136,000=prelnor,
 Conduct 17 desk and
 field appraisal for
 CBNRM by DTPC
 and DFA at
 8,200,000=prelnor,
 Training of 25
 CBNRM
 Community
 Committees at
 45,750,000=prelnor,
 11 AEFs 10% NSSF
 at
 14,000,000=prelnor,
 11 AEFs field
 allowance at
 32,340,000= prelnor,
 168 AEF motor bike
 maint. & running
 cost
 24,696,000=prelnor,
 PSO vehicle maint.
 & running cost
 21,000,000= prelnor,

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<p>keeping groups organized into a commercial venture in the 9 S/c and KMC, 36 Apiary demonstrations developed into farmer field school learning platform, unified all the Bee keeping farmer groups in the District under one Umbrella Organization, Quarterly consultative visits to MAAIF Head Quarters. Paid salaries for 10 Entomological staff in the District Procuring acaricide and Spraying of 5000 livestock to become live-baits for suppression of tsetse flies infestation 8,000,000 PMG Dev., and 4,000,000=Agric. Exten. Grant. Dev , Strengthen the capacities of the 1300 tsetse control volunteers 6,000,000 PMG rec., Develop 340 beekeeping enterprise into a commercial venture for the district 500,000 LRR., Develop and facilitate farmer Field Schools as avenues for providing extension services (36 Demos) 3,000,000 PMG Rec., Unify all the stakeholders in beekeeping under one umbrella organization 400,000 UCG, Regular consultation with the line Ministry of MAAIF 500,000 LRR, Deployment and servicing of tsetse traps and targets to suppress tsetse infestation 2,000,000 PMG rec., Staff salaries 57,430,632= UCG wage, 480 Advisory services 16,000,000 Agric. Exten Grant</p>	<p>commercial venture in the 9 S/c and KMC</p>
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rec., Exchange visits
 4,000,000 Agric.
 Exten Grant rec ,
 Agric. Supplies
 8,000,000= Agric.
 Exten Grant rec,
 Vehicle maint.
 4,000,000= Agric.
 Exten Grant rec.
 computer supplies
 4,000,000= Agric.
 Exten Grant rec.
 Apiculture demos
 4,000,000 Agric.
 Exten Grant dev.
 Computer supplies
 and equipment
 3,000,000= Agric.
 Exten Grant rec,
 Stationaries for 4
 qtres 4,000,000
 Agric. Exten Grant
 rec, staff welfare
 4,000,000= Agric.
 Exten Grant rec,
 Data collection for 4
 qtres 8,000,000=
 Agric. Exten Grant
 rec, consultative
 visits to MAAIF
 4,000,000= Agric.
 Exten Grant rec. and
 2,000,000=PMG
 Rec., Supervisory
 and monitoring visits
 8,000,000= Agric.
 Exten Grant rec., and
 4,000,000= PMG
 Rec.

Wage Rec't:	57,431	0	0	0	57,431
Non Wage Rec't:	23,195	5,799	5,799	5,799	5,799
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,626	5,799	5,799	5,799	63,229

Class Of OutPut: Capital Purchases**Output: 01 82 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:	57,078	14,270	14,270	14,270	14,270
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,078	14,270	14,270	14,270	14,270

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

One Metallic Cattle
 Crush constructed in
 Lunganyura Village
 of Lolwa Parish in
 Orom sub County

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One incinerator constructed in Kitgum District Head Quarters at Veterinary sub sector within Kitgum Municipal council, Central Division, town Ward, Langa Langa cell

One Motorcycle to facilitate fisheries extension staff field activities procured by fisheries sub sector at the District Head Quarters in Kitgum Municipal Council

Farmers fish pond in orom, Kitgum matidi,mucqwini and Kitgum Municipal Council stocked with quality fish seeds

Construction of one metallic Cattle Crush in Lunganyura Vill;age of Lolwa parish in Orom Sub County at 14,502,000= from Agric. Extension Grant Development Construction of an incinerator at Veterinary Depart Sub sector Kitgum District Local Government Head Quarters at9,957,500= under PMG development component

Procurement of one Motor Cycle by the District Fisheries Officer to facilitate fisheries field extension service delivery at total cost of 15,000,000=under Agricultural Extension GHrant of 14,501,953= and Agric. Extension Grant Recurrent totalling to;498,047=-

Stocking of farmers fish ponds in Orom,

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Kitgum matidi,
Mucwinini and
Kitgum Municipal
Council with quality
fish seeds at
10,000,000=

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,360	12,090	12,090	12,090	12,090
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,360	12,090	12,090	12,090	12,090

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	1 Organizing of (one)1 trade sensitization meeting at Kitgum Municipal Council (KMC) at 3,000,000= (Commercial Services grant)One (1) trade sensitization meeting organized at Kitgum Municipal Council.	1One (1) trade sensitization meeting organized at Kitgum Municipal Council.	1One (1) trade sensitization meeting organized at Kitgum Municipal Council.	One (1) trade sensitization meeting organized at Kitgum Municipal Council.	One (1) trade sensitization meeting organized at Kitgum Municipal Council.
Non Standard Outputs:	Up date on agro-processing facilities done in the 9 S/c and Kitgum Municipality, Office Operation costs for DCO met for 4 quarters, Small office equipment for DCO procured for 4 quarters, Consultative Visits to the Ministry Head Quarters made for 4 quarters, Market information provided for farmers in the 9 S/c and Kitgum Municipality for 12 months, Annual General Meeting (AGM) of Societies attended at the Union, Supervisory and Monitoring visits conducted in the 9 s/c and KMC for 4 quarters, Training of Cooperatives conducted for 4 quarters, Business Skills Training conducted for 4	Up date on agro-processing facilities done in the 9 S/c and Kitgum Municipality, Office Operation costs for DCO met for 4 quarters, Small office equipment for DCO procured for 4 quarters, Consultative Visits to the Ministry Head Quarters made for 4 quarters, Market information provided for farmers in the 9 S/c and Kitgum Municipality for 12 months, Annual General Meeting (AGM) of Societies attended at the Union, Supervisory and Monitoring visits conducted in the 9 s/c and KMC for 4 quarters, Training of Cooperatives conducted for 4 quarters, Business Skills Training conducted for 4	Training of Cooperatives conducted for 4 quarters, Business Skills Training conducted for 4	Training conducted for 4 quarters, Dissemination of trade policies and trade licensing act carried out in 9 S/c,	ne Computer Lap Top procured for the DCO. Salaries for three staff paid.

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quarters, Dissemination of trade policies and trade licensing act carried out in 9 S/c, One Computer Lap Top procured for the DCO. Salaries for three staff paid.Up dating of data on ago-processing facilities in the 9 S/c and KMC at 1,400,000=, (Commercial Services Grant) Office operation cost for 4 quarters at 2,400,000= (CSG), Procurement of small office equipment for 4 quarters at 100,000=, (UCG) Consultative meeting with the Ministry for 4 quarters at 200,000,000= (CSG), Provision of Market Information for 12 months to farmers in the 9 S/c at KMC at 2,400,000= (CSG), Attending of one Annual General Meeting (AGM) at 100,000= (LRR), Supervisory and Monitoring visits in the 9 s/c and KMC for 4 quarters at 2,000,000=(CSG), Training of Cooperatives in the 9 S/c and KMC for 4 quarters at 1,187,593= (CSG), Business skills training in the 9 S/c and KMC at 2,000,000=(CSG), Dissemination of trade policy and trade licensing act in the 9 S/c and KMC at 1,800,000= (UCG), Procurement of one Lap Top computer for DCO at 1,500,000= (CSG), Payment of salaries for three (3) staff at 56,460,002= (UCG_WAGE)					
Wage Rec't:	56,460	14,115	14,115	14,115	14,115
Non Wage Rec't:	16,775	4,194	4,194	4,194	4,194

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	73,235	18,309	18,309	18,309	18,309
Wage Rec't:	666,133	152,176	152,176	152,176	209,606
Non Wage Rec't:	1,156,777	257,420	257,420	257,420	384,518
Domestic Dev't:	105,438	26,359	26,359	26,359	26,359
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,928,348	435,955	435,955	435,955	620,483

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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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Programme: 08 81 Primary Healthcare

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Increased latrine coverage from 58% to 65% Increased hand washing facility from 24% to 40% 4 quarterly support supervision conducted 4 Quarterly review meeting conducted.	Increased latrine coverage from 58% to 60% Increased hand washing facility from 24% to 28%	Increased latrine coverage from 60% to 62% Increased hand washing facility from 28% to 30%	Increased latrine coverage from 62% to 64% Increased hand washing facility from 30% to 35%	Increased latrine coverage from 64% to 65% Increased hand washing facility from 35% to 40%
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,685	1,671	1,671	1,671	1,671
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,685	1,671	1,671	1,671	1,671

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

% age of approved posts filled with qualified health workers	70Taking health workers for capacity building, carrying out CME,Mentor ship / coaching, Submitting list of vacant post to CAO's Office , Advertising for vacant post, Recruiting Health workers.70% of the approved post filled with qualified health workers within the LLUs in kitgum district.	64%64% of the approved post filled in HCIV, HCIIIs and HCIIIs in Kitgum government health facilities	66%66% of the approved post filled in HCIV, HCIIIs and HCIIIs in Kitgum government health facilities	68%68% of the approved post filled in HCIV, HCIIIs and HCIIIs in Kitgum government health facilities	70%70% of the approved post filled in HCIV, HCIIIs and HCIIIs in Kitgum government health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90%Carrying out training assessment need,taking health workers for capacity building, carrying out CME,Mentor ship / coaching80% of the village are with functional VHTs and reporting to the LLUs in Kitgum District	60%60% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIIs	70%70% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIIs	80%80% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIIs	90%90% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIIs

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No and proportion of deliveries conducted in the Govt. health facilities	3500Carrying out training assestment need,taking health workers for capacity building, carrying out CME,Mentor ship / coaching, odering drugs3,500 mothers delivered from LLUs in Kitgum district.	87508,750 deliveries conducted in HCIV, HCIIIs & HCIIIs government facilities in Kitgum district	87508,750 deliveries conducted in HCIV, HCIIIs & HCIIIs government facilities in Kitgum district	87508,750 deliveries conducted in HCIV, HCIIIs & HCIIIs government facilities in Kitgum district	87508,750 deliveries conducted in HCIV, HCIIIs & HCIIIs government facilities in Kitgum district
No of children immunized with Pentavalent vaccine	10000Carrying out training assestment need,taking health workers for capacity building, carrying out CME,Mentor ship / coaching10,000 children Immunized with PVC in all the LLUs in Kitgum District	25002,500 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIIs in Kitgum district	25002,500 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIIs in Kitgum district	25002,500 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIIs in Kitgum district	25002,500 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIIs in Kitgum district
No of trained health related training sessions held.	6Carrying out training assestment need,taking health workers for capacity building, carrying out CME,Mentor ship / coaching4 health related training conducted in Kitgum district head quarter for LLUs in kitgum district	11 health related training conducted in district Headquarter	11 health related training conducted in district Headquarter	11 health related training conducted in district Headquarter	11 health related training conducted in district Headquarter
Number of inpatients that visited the Govt. health facilities.	11000Carrying out training assestment need,taking health workers for capacity building, carrying out CME,Mentor ship / coaching,sending order for drugs11,000 Inpatients admitted in the LLs in LLUs in Kitgum district	27502,750 Inpatients that visited LLUS Govt health facilities in Kitgum.	27502,750 Inpatients that visited LLUS Govt health facilities in Kitgum.	27502,750 Inpatients that visited LLUS Govt health facilities in Kitgum.	27502,750 Inpatients that visited LLUS Govt health facilities in Kitgum.
Number of outpatients that visited the Govt. health facilities.	235000Carrying out training assestment need,taking health workers for capacity building, carrying out CME,Mentor ship / coaching, Sending orders for drugs235,000 outpatients visited LLUs in Kitgum district.	5875058,750 Outpatients that visited government health facilities in Kitgum (HCIV, HCIIIs & HCIIIs)	5875058,750 Outpatients that visited government health facilities in Kitgum (HCIV, HCIIIs & HCIIIs)	5875058,750 Outpatients that visited government health facilities in Kitgum (HCIV, HCIIIs & HCIIIs)	5875058,750 Outpatients that visited government health facilities in Kitgum (HCIV, HCIIIs & HCIIIs)

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Number of trained health workers in health centers	270Support supervision, ,taking health workers for capacity building, carrying out CME,Mentor ship / coaching, Recruiting health workers.250 trained health in health centres HCIV, HCIII & HCII in Kitgum district	220330 trained health workers in all the government HCIV, HCIIIs and HCIIIs in Kitgum district	240360 trained health workers in all the government HCIV, HCIIIs and HCIIIs in Kitgum district	260380 trained health workers in all the government HCIV, HCIIIs and HCIIIs in Kitgum district	270400 trained health workers in all the government HCIV, HCIIIs and HCIIIs in Kitgum district
Non Standard Outputs:	PHC Funds transferred to all Lower Health Units Report submitted timely. Supervision and Monitoring the Utilization of PHC Funds, Following up on the accountability. Data collection and analysis. Timely submission of the report	PHC Funds transferred to all Lower Health Units	PHC Funds transferred to all Lower Health Units	PHC Funds transferred to all Lower Health Units	PHC Funds transferred to all Lower Health Units
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	133,705	33,426	33,426	33,426
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	133,705	33,426	33,426	33,426

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	1 block of staff house constructed in Namokora HCIVPreparation of procurement plan. Advertising for the bids, Bids opening, award of the contract . handing over sites. Monitoring and evaluation, report writing.	N/A	1 block of staff house constructed in Namokora HCIV	N/A	N/A
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	0	0	0	0
	Domestic Dev't:	116,000	38,667	38,667	38,667
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	116,000	38,667	38,667	38,667

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

Non Standard Outputs:	N/A	Retention OPD Gweng Co HCII	Completion of Ward Mucwini HCII	Construction of Children ward Namokora HCIV	N/A
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	0	0	0	0
	Domestic Dev't:	166,269	55,423	55,423	55,423

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	166,269	55,423	55,423	55,423	0

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	90Submission of Vacant to post to CAOs office, Advertising the vacant post, Recruitment.90% of the approved post filled with qualified health workers in Kitgum General Hospital	87%87% of the approved post filled with trained health workers in Kitgum General Hospital.	90%90% of the approved post filled with trained health workers in Kitgum General Hospital.	90%90% of the approved post filled with trained health workers in Kitgum General Hospital.	90%90% of the approved post filled with trained health workers in Kitgum General Hospital.
No. and proportion of deliveries in the District/General hospitals	2000Procurement of drugs,Monitoring and evaluation, coaching / mentorship,Meeting2 ,000 deliveries conducted - Kitgum General Hospital	500500 deliveries conducted - Kitgum General Hospital	500500 deliveries conducted - Kitgum General Hospital	500500 deliveries conducted - Kitgum General Hospital	500500 deliveries conducted - Kitgum General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	20000Procurement of drugs,Monitoring and evaluation, coaching / mentorship,Meeting2 0,000 Inpatients visited Kitgum General Hospital	50005000 Inpatients visited Kitgum General Hospital	50005000 Inpatients visited Kitgum General Hospital	50005000 Inpatients visited Kitgum General Hospital	50005000 Inpatients visited Kitgum General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	62000Procurement of drugs,Monitoring and evaluation, coaching / mentorship,Meeting , report writing62,000 outpatients visited Kitgum General Hospital	1550015,500 Outpatients visited Kitgum General Hospital	1550015,500 Outpatients visited Kitgum General Hospital	1550015,500 Outpatients visited Kitgum General Hospital	1550015,500 Outpatients visited Kitgum General Hospital
Non Standard Outputs:	PHC fund trasferred to Kitgum General HospitalMonitoring PHC fund transferred.	PHC fund trasferred to Kitgum General Hospital	PHC fund trasferred to Kitgum General Hospital	PHC fund trasferred to Kitgum General Hospital	PHC fund trasferred to Kitgum General Hospital
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	288,736	72,184	72,184	72,184	72,184
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	288,736	72,184	72,184	72,184	72,184

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1500Procurement of drugs,Monitoring and evaluation, coaching / mentorship ,Meeting.,Reporting. Quarterly released of money.St. Joseph Hospital	375St. Joseph Hospital	375St. Joseph Hospital	375St. Joseph Hospital	375St. Joseph Hospital
Number of inpatients that visited the NGO hospital facility	9000Procurement of drugs,Monitoring and evaluation, coaching / mentorship ,Quarterly released of money, ReportingSt. Joseph Hospital	2250St. Joseph Hospital	2250St. Joseph Hospital	2250St. Joseph Hospital	2250St. Joseph Hospital
Number of outpatients that visited the NGO hospital facility	21000Procurement of drugs,Monitoring and evaluation, coaching / mentorship ,Meeting.,Reporting. Quarterly released of money.St. Joseph Hospital	5250St. Joseph Hospital	5250St. Joseph Hospital	5250St. Joseph Hospital	5250St. Joseph Hospital
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:	201,672	50,418	50,418	50,418	50,418
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	201,672	50,418	50,418	50,418	50,418

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Output: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	1 X- Ray block Completed in Kitgum General HospitalPreparation of Procurement Plan. Advertising for the bids, Bids opening, Awarding the contract , Site hand over, Monitoring and evaluation, report writing	N/A	X-Ray block Completed in Kitgum General Hospital	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	11,129	3,710	3,710	3,710	3,710	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	11,129	3,710	3,710	3,710	3,710	0

Class Of OutPut: Higher LG Services

Vote:527 Kitgum District**FY 2018/19****Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:

Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.Planning for support supervision,Conducting support supervision,Report compilation, reporting,carrying out mentor ship/coaching,Carrying out CME,paying staff salary, carrying out data quality audit, conducting quarterly review meeting.	Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.	Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.	Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.	Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.	Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.
Wage Rec't:	5,467,797	1,366,949	1,366,949	1,366,949	1,366,949
Non Wage Rec't:	69,256	17,314	17,314	17,314	17,314
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,537,053	1,384,263	1,384,263	1,384,263	1,384,263

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:

Quarterly support supervision conducted, Quarterly review meeting done, Cold Chain maintenance done , Children Immunized, Mother delivered in facilities, report submitted timelyQuarterly support supervision, quarterly review meeting, timely compilation of the report, Timely procurement of drugs and medicine supplies.	Quarterly support supervision conducted, Quarterly review meeting done, Cold Chain maintenance done , Children Immunized, Mother delivered in facilities, report submitted timely	Quarterly support supervision conducted, Quarterly review meeting done, Cold Chain maintenance done , Children Immunized, Mother delivered in facilities, report submitted timely	Quarterly support supervision conducted, Quarterly review meeting done, Cold Chain maintenance done , Children Immunized, Mother delivered in facilities, report submitted timely	Quarterly support supervision conducted, Quarterly review meeting done, Cold Chain maintenance done , Children Immunized, Mother delivered in facilities, report submitted timely	Quarterly support supervision conducted, Quarterly review meeting done, Cold Chain maintenance done , Children Immunized, Mother delivered in facilities, report submitted timely
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

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Donor Dev't:	140,000	35,000	35,000	35,000	35,000
Total For KeyOutput	140,000	35,000	35,000	35,000	35,000
Wage Rec't:	5,467,797	1,366,949	1,366,949	1,366,949	1,366,949
Non Wage Rec't:	700,054	175,014	175,014	175,014	175,014
Domestic Dev't:	293,398	97,799	97,799	97,799	0
Donor Dev't:	140,000	35,000	35,000	35,000	35,000
Total For WorkPlan	6,601,249	1,674,762	1,674,762	1,674,762	1,576,963

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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:	Salaries paid to Primary TeachersSalaries paid to Primary Teachers	Salaries paid to Primary Teachers	Salaries paid to Primary Teachers	Salaries paid to Primary Teachers	Salaries paid to Primary Teachers
Wage Rec't:	7,038,949	1,759,737	1,759,737	1,759,737	1,759,737
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	7,038,949	1,759,737	1,759,737	1,759,737	1,759,737

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	270Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schools. Promotion of school feeding program in schools.270 pupils are expected to pass in grade one in Kitgum district	270270 pupils are expected to pass in grade one in the joint P7 District Examinations	270270 pupils expected to obtain grade one in Kitgum district Mock Exams	270270 pupils expected to pass in grade one in Kitgum district	270270 first grade pupils expected to join secondary schools
No. of pupils enrolled in UPE	50023Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schools.There are 50023 pupils enrolled in UPE schools in Kitgum District	50023There are 50023 pupils enrolled in UPE schools in Kitgum District	50023There are 50023 pupils enrolled in UPE schools in Kitgum District	50023There are 50023 pupils enrolled in UPE schools in Kitgum District	50023There are 50023 pupils enrolled in UPE schools in Kitgum District
No. of pupils sitting PLE	3000Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schools. Promotion of school feeding program in schools.3000 pupils are expected to sit PLE in 2018	30003000 pupils expected to register for PLE and sit for MOCK in 2018	30003000 pupils expected to sit for PLE in 2018	30003000 pupils expected to join secondary/tertiary institutions in 2019	30003000 pupils expected to be studying at secondary/tertiary institutions in 2019.
No. of student drop-outs	12000Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schools.12000 pupils are expected to drop out of school in Kitgum district	30003000 pupils are expected to drop out of school	30003000 pupils are expected to drop out of school	30003000 pupils are expected to drop out of school	30003000 pupils are expected to drop out of school
No. of teachers paid salaries	829Data of Teachers' number established by HR Department, Pay Roll Prepared & Salaries Paid every end of month.Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district	829Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district	829Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district	829Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district	829Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district

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Non Standard Outputs:

1.	Monthly salaries paid to 829 teachers in the 91 primary schools in Kitgum District	Monthly salaries paid, Schools inspected and monitored. Support supervision conducted and reports produced.	Monthly salaries paid, Schools inspected and monitored. Support supervision conducted and reports produced, PLE supervised.	Learners Registered in schools, Monthly salaries paid, Schools inspected and monitored. Support supervision conducted and reports produced.	Monthly salaries paid, Schools inspected and monitored. Support supervision conducted and reports produced.
2.	3000 pupils registered and sat PLE in Kitgum District				
3.	50,023 pupils enrolled in primary schools in Kitgum District				
4.	All schools inspected at least once a term				
5.	SMCs and PTA members trained and oriented on their roles and responsibilities.				
6.	Inspection of schools				
7.	Monitoring and support supervision of teaching and learning activities				
8.	Community dialogue meetings with key stakeholders				
9.	Sensitisation and mobilisation of parents/guardians to send and keep children in schools				
10.	sensitisation of communities on the importance of school feeding				

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11.	program Training and orientation of PTA and SMC members.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	417,359	139,120	0	139,120	139,120	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	417,359	139,120	0	139,120	139,120	0

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	10 Classrooms Constructed 19 Classrooms rehabilitatedProcurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	705,707	236,883	232,883	235,940	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	705,707	236,883	232,883	235,940	0	0

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	12 Stances VIP Latrine Constructed - Gwokongwee (5 stances), Lajokogayo (5 stances) and Oryang Primary (2 stances) Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished.	Service Providers Procured and Contracts Award . Sites handed over to Contractors.	Work progress Monitored, Supervision Reports produced and submitted, Payments processed and paid for level of work accomplished.	Work progress Monitored, Supervision Reports produced and submitted, Payments processed and paid for level of work accomplished.	Work progress Monitored, Supervision Reports produced and submitted, Payments processed and paid for level of work accomplished. Finished structures commissioned and handed over by contractor for use.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	71,270	27,915	21,696	21,659	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	71,270	27,915	21,696	21,659	0	0

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	2 blocks of 2-semi-detached teachers houses constructed in Lodumoyere and	Service Providers procured and contracts awarded. Sites handed over to	Work progress monitored and supervision reports produced and	Work progress monitored and supervision reports produced and	Work progress monitored and supervision reports produced and	
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	Akworo Primary Schools.Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished.	contractors.	submitted. Payments processed and paid for level of work accomplished.	submitted. Payments processed and paid for level of work accomplished.	submitted. Payments processed and paid for level of work accomplished. Finished Structures commissioned and handed over for use.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	120,000	48,000	36,000	36,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	120,000	48,000	36,000	36,000	0

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	34 Desks procured and supplied: 17 for Buluzi P/S and 17 for Wigweng Primary School.Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished.	Service Providers procured and Contracts awarded.	Work progress monitored and supervision reports produced and submitted. Payments processed and paid for level of work accomplished.	Work progress monitored and supervision reports produced and submitted. Payments processed and paid for level of work accomplished.	Work progress monitored and supervision reports produced and submitted. Payments processed and paid for level of work accomplished. Desks are in use by pupils.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,630	2,210	2,210	2,210	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,630	2,210	2,210	2,210	0

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

Non Standard Outputs:	Secondary Teachers Paid SalaryPaying Teachers Salary	Secondary Teachers Paid Salary	Secondary Teachers Paid Salary	Secondary Teachers Paid Salary	Secondary Teachers Paid Salary
Wage Rec't:	1,277,348	319,337	319,337	319,337	319,337
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	1,277,348	319,337	319,337	319,337	319,337

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

Vote:527 Kitgum District**FY 2018/19**

No. of students enrolled in USE	2600Enrollment of students in USE schools, Mobilization of parents to enroll students.2600 students expected to be enrolled in USE	26002600 students expected to be enrolled in USE Schools	26002600 students expected to be enrolled in USE Schools	26002600 students expected to be enrolled in USE Schools	26002600 students expected to be enrolled in USE Schools
No. of teaching and non teaching staff paid	103Compilation of records of 101 teaching and non-teaching staff and payment of salaries on monthly basis.101 teaching and non-teaching staff paid salaries on monthly basis.	103103 teaching and non-teaching staff paid salaries on monthly basis.	103103 teaching and non-teaching staff paid salaries on monthly basis.	103103 teaching and non-teaching staff paid salaries on monthly basis.	103103 teaching and non-teaching staff paid salaries on monthly basis.
Non Standard Outputs:	2600 students enrolled in USE schools Schools inspected and monitoredRegistration of students in USE schools Inspection and monitoring of schools	2600 students enrolled, salaries paid to all staff	2600 students enrolled, salaries paid to all staff	2600 students enrolled, salaries paid to all staff	2600 students enrolled, salaries paid to all staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	337,182	112,394	0	112,394	112,394
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	337,182	112,394	0	112,394	112,394

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

Non Standard Outputs:	Salaries paid to permanent and support staff, teaching and learning materials procuredSupport Supervision, inspection and monitoring, registration of students. Compilation and submission of reports	Salaries paid to permanent and support staff, teaching and learning materials procured	Salaries paid to permanent and support staff, teaching and learning materials procured	Salaries paid to permanent and support staff, teaching and learning materials procured	Salaries paid to permanent and support staff, teaching and learning materials procured
Wage Rec't:	125,007	31,252	31,252	31,252	31,252
Non Wage Rec't:	283,045	94,254	0	94,254	94,537
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	408,052	125,506	31,252	125,506	125,789

Class Of OutPut: Lower Local Services**Output: 07 83 51Skills Development Services**

Non Standard Outputs:	Salaries paid to all permanent and	106 students enrolled, salaries	106 students enrolled, salaries	106 students enrolled, salaries	106 students enrolled, salaries
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	contract employees, School inspected, monitored and reports produced. Registration of learners, Compilation and updating staff list, Monitoring and inspection	paid to staff	paid to staff	paid to staff	paid to staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	64,920	21,640	0	21,640	21,640
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,920	21,640	0	21,640	21,640

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:	Salaries paid to all Education Department staff. Support supervision and monitoring reports produced and submitted to relevant authorities Utility bills paid All education institutions inspected and reports produced and submitted to relevant authorities Inland travel expenses paid Department vehicle serviced regularly and maintained in good shape. Preparation and updating payroll Monitoring and support supervision of all schools, inspection of teaching and learning by District Inspector of Schools and Associate Assessors, Compilation of invoices and payment of utility bills, Servicing of department vehicle, Procurement of stationeries	Salaries paid, Inspection and monitoring reports produced	Salaries paid, Inspection and monitoring reports produced	Salaries paid, Inspection and monitoring reports produced	Salaries paid, Inspection and monitoring reports produced
Wage Rec't:	72,412	18,103	18,103	18,103	18,103
Non Wage Rec't:	47,871	14,967	3,000	14,967	14,938
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	120,283	33,070	21,103	33,070	33,041

Vote:527 Kitgum District**FY 2018/19****Output: 07 84 02 Monitoring and Supervision of Primary & secondary Education**

Non Standard Outputs:

All the 8 Secondary schools inspected and monitored, Reports produced and submitted to relevant authorities. Monitoring and Inspection of teaching and learning in all secondary schools.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,360	1,451	0	1,451	1,459
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,360	1,451	0	1,451	1,459

Output: 07 84 03 Sports Development services

Non Standard Outputs:

Sports, music, dance and drama competitions held successfully at the subcounty and district levels. Selected teams are facilitated sufficiently to represent the District at the National Meet. Reports for the various co-curricular activities produced and submitted to the CAO. Facilitation of Sports, Music, Dance and Drama activities at the district level. Coordination of all co-curricular activities in the District. Compilation of reports. Mobilization of resources to support co-curricular activities.

Co-curricular activities held successfully and reports produced

Co-curricular activities held successfully and reports produced

Co-curricular activities held successfully and reports produced

Co-curricular activities held successfully and reports produced

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,000	10,900	1,750	6,900	6,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,000	10,900	1,750	6,900	6,450

Vote:527 Kitgum District**FY 2018/19****Output: 07 84 05 Education Management Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	94,049	42,704	1,240	25,363	25,482
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	94,049	42,704	1,240	25,363	25,482

Class Of OutPut: Capital Purchases**Output: 07 84 72 Administrative 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:	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Programme: 07 85 Special Needs Education

Wage Rec't:	8,513,717	2,128,429	2,128,429	2,128,429	2,128,429
Non Wage Rec't:	1,274,785	437,428	5,990	416,088	416,019
Domestic Dev't:	903,607	315,008	292,790	295,810	0
Donor Dev't:	50,000	12,500	12,500	12,500	12,500
Total For WorkPlan	10,742,109	2,893,366	2,439,709	2,852,826	2,556,948

Vote:527 Kitgum 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 05 District Road equipment and machinery repaired

Non Standard Outputs:	Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 2 Vi bro Rollers,4 Dumper Trucks,2 Pickup,1 Water Boozer, 4 Motorcycles.Procure ment of Works and Services	Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 1 Vi bro Rollers,4 Dumper Trucks,2 Pickup,1 Water Boozer, 4 Motorcycles.	Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 2 Vi bro Rollers,4 Dumper Trucks,2 Pickup,1 Water Boozer, 4 Motorcycles.	Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 2 Vi bro Rollers,4 Dumper Trucks,2 Pickup,1 Water Boozer, 4 Motorcycles.	Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 2 Vi bro Rollers,4 Dumper Trucks,2 Pickup,1 Water Boozer, 4 Motorcycles.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	84,470	21,117	21,117	21,117	21,117
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	84,470	21,117	21,117	21,117	21,117

Vote:527 Kitgum District

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Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	General Staff Salaries, Office Cleaning and Compound Cleaning, ICT, Guard and Security, Electricity Bill, Water Bill, Fuel and Lubricant, Vehicle maintenance, Small office Equipment, Maintenance of Generator, Printing, Stationary and Binding, fuel and Lubricant, Transport allowances , Telecommunication, medical bill , Burial Expenses, Detergent done. Payment of General Staff Salaries , Contract Staff Salaries and procurement of services.	General Staff Salaries, Office Cleaning and Compound Cleaning, ICT, Guard and Security, Electricity Bill, Water Bill, Fuel and Lubricant, Vehicle maintenance, Small office Equipment, Maintenance of Generator, Printing, Stationary and Binding, fuel and Lubricant, Transport allowances , Telecommunication , medical bill , Burial Expenses, Detergent done.	General Staff Salaries, Office Cleaning and Compound Cleaning, ICT, Guard and Security, Electricity Bill, Water Bill, Fuel and Lubricant, Vehicle maintenance, Small office Equipment, Maintenance of Generator, Printing, Stationary and Binding, fuel and Lubricant, Transport allowances , Telecommunication , medical bill , Burial Expenses, Detergent done.	General Staff Salaries, Office Cleaning and Compound Cleaning, ICT, Guard and Security, Electricity Bill, Water Bill, Fuel and Lubricant, Vehicle maintenance, Small office Equipment, Maintenance of Generator, Printing, Stationary and Binding, fuel and Lubricant, Transport allowances , Telecommunication , medical bill , Burial Expenses, Detergent done.	General Staff Salaries, Office Cleaning and Compound Cleaning, ICT, Guard and Security, Electricity Bill, Water Bill, Fuel and Lubricant, Vehicle maintenance, Small office Equipment, Maintenance of Generator, Printing, Stationary and Binding, fuel and Lubricant, Transport allowances , Telecommunication , medical bill , Burial Expenses, Detergent done.
Wage Rec't:	79,416	19,854	19,854	19,854	19,854
Non Wage Rec't:	68,564	17,141	17,141	17,141	17,141
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	147,981	36,995	36,995	36,995	36,995

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	16 Procurement of Works and Services. Periodic Road Maintenance of Oryang, Ojuma-Kitgum Matidi 10.0 Km and YY Okot-Ocettoke 6.0 Km and Improvement of Road Bottle neck on Awuch-Lanydyang, Ayoma-Alune, and Akilok - Lucom.	4 Periodic Road Maintenance of Oryang, Ojuma-Kitgum Matidi 2.5 Km and YY Okot-Ocettoke 1.5 Km and Improvement of Road Bottle neck on Awuch-Lanydyang, Ayoma-Alune, and Akilok - Lucom.	4 Periodic Road Maintenance of Oryang, Ojuma-Kitgum Matidi 2.5 Km and YY Okot-Ocettoke 1.5 Km and Improvement of Road Bottle neck on Awuch-Lanydyang, Ayoma-Alune, and Akilok - Lucom.	4 Periodic Road Maintenance of Oryang, Ojuma-Kitgum Matidi 2.5 Km and YY Okot-Ocettoke 1.5 Km and Improvement of Road Bottle neck on Awuch-Lanydyang, Ayoma-Alune, and Akilok - Lucom.	4 Periodic Road Maintenance of Oryang, Ojuma-Kitgum Matidi 2.5 Km and YY Okot-Ocettoke 1.5 Km and Improvement of Road Bottle neck on Awuch-Lanydyang, Ayoma-Alune, and Akilok - Lucom.
Length in Km of District roads routinely maintained	462.9 Recruitment of Gang workers , Gang Leader and procurement of services. Manual Routine Maintenance of All District Maintainable Roads 378.7 Km and Routine Mechanised Maintenance of some of District Roads 84.2 Km.	115 Manual Routine Maintenance of All District Maintainable Roads 94.675 Km and Routine Mechanized Maintenance of some of District Roads 21.05 Km.	115 Manual Routine Maintenance of All District Maintainable Roads 94.675 Km and Routine Mechanized Maintenance of some of District Roads 21.05 Km.	116 Manual Routine Maintenance of All District Maintainable Roads 94.675 Km and Routine Mechanized Maintenance of some of District Roads 21.05 Km.	116 Manual Routine Maintenance of All District Maintainable Roads 94.675 Km and Routine Mechanized Maintenance of some of District Roads 21.05 Km.
Non Standard Outputs:	Inadequate funding	Inadequate funding	Inadequate funding	Inadequate funding	Inadequate funding

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	,so it is not plan.Inadequate funding ,so it is not plan.	,so it is not plan.	,so it is not plan.	,so it is not plan.	,so it is not plan.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	701,180	175,295	175,295	175,295	175,295
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	701,180	175,295	175,295	175,295	175,295

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Consultancy short term,Travel Inland,Fuel and lubricant,ICT ,Workshop and seminar ,Vehicle maintenance and Telecommunication Procurement of Services.	NP	NP	NP	NP
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	509,133	169,711	169,711	169,711	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	509,133	169,711	169,711	169,711	0
Wage Rec't:	79,416	19,854	19,854	19,854	19,854
Non Wage Rec't:	153,034	38,259	38,259	38,259	38,259
Domestic Dev't:	1,210,314	345,006	345,006	345,006	175,295
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,442,764	403,119	403,119	403,119	233,408

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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 01 Operation of the District Water Office

Non Standard Outputs:	1. Staffs monthly salaries paid. 2. Stationery and office equipment procured. 3. Electricity and water bills settled. 4. Sector work plans and report produced. 5. Vehicles and motor cycles maintained. 6. Sector coordination meetings held. 7. Monitoring and support supervision implemented. 1. Payment of staffs salaries 2. Procurement of small office equipment and stationery. 3. Payment of utility bills. 4. Planing and reporting. 5. Coordination meetings. 6. Monitoring and supervision. 7. Maintenance of Vehicles and motorcycles.	1. Monthly salaries paid to both regular and contracted staffs. 2. Trips for official duties facilitated. 3. Stationery and fuel procured for office use.	1. Monthly salaries paid to both regular and contracted staffs. 2. Trips for official duties facilitated. 3. Stationery and fuel procured for office use.	1. Monthly salaries paid to both regular and contracted staffs. 2. Trips for official duties facilitated. 3. Stationery and fuel procured for office use.	1. Monthly salaries paid to both regular and contracted staffs. 2. Trips for official duties facilitated. 3. Stationery and fuel procured for office use.
Wage Rec't:	23,210	5,803	5,803	5,803	5,803
Non Wage Rec't:	9,033	2,258	2,258	2,258	2,258
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,243	8,061	8,061	8,061	8,061

Vote:527 Kitgum District

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Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	Meetings; Field visits;District water and sanitation coordination committee meet held quarterly				
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12Display of approved work plans and budgets; Procurement information; Quarterly releases; Accountability reports.Public information displayed on notice boards at the District and sub-counties	Sector pertinent information displayed on public notice boards	Sector pertinent information displayed on public notice boards	Sector pertinent information displayed on public notice boards	Sector pertinent information displayed on public notice boards

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Non Standard Outputs:	1. Contracted water and sanitation projects delivered.	1. Monthly supervision and monitoring visits conducted	1. Monthly supervision and monitoring visits conducted	1. Monthly supervision and monitoring visits conducted	NIL
	2. Suspected water sources tested for faecal contamination and affected sources treated.	2. Forty sources subjected to water quality surveillance.	2. Thirty sources subjected to water quality surveillance.	2. Thirty sources subjected to water quality surveillance.	
	3. District water and sanitation coordination committee held quarterly.	3. Sector pertinent information displayed on public notice boards monthly.	3. Sector pertinent information displayed on public notice boards monthly.	3. Sector pertinent information displayed on public notice boards monthly.	
	4. Pertinent sector information displayed for public consumption.				
	5. Supervision of water and sanitation works.				
	6. Water quality surveillance				
	7. Quarterly sector coordination meetings				
	8. Display of public information				
	.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,388	1,097	1,097	1,097	1,097
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,388	1,097	1,097	1,097	1,097

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

Non Standard Outputs:	1. Motor-vehicles and motor-cycles maintained in running conditions.	1. Motor vehicles and motorcycles maintained in running conditions.	1. Motor vehicles and motorcycles maintained in running conditions.	1. Motor vehicles and motorcycles maintained in running conditions.	1. Motor vehicles and motorcycles maintained in running conditions.
	2. Maintenance work done on Office building.	2. Office building maintained in fair condition.	2. Office building maintained in fair condition.	2. Office building maintained in fair condition.	2. Office building maintained in fair condition.
	3. Office computers maintained in working condition.	3. Office equipment serviced and others replaced.	3. Office equipment serviced and others replaced.	3. Office equipment serviced and others replaced.	3. Office equipment serviced and others replaced.
	4. Obsolete office equipment replaced with new ones				
	5. Maintenance of motor-vehicles and motor-cycles.				
	6. Maintenance of office building.				
	7. maintenance of office computers.				
	8. Procurement of office equipment.				
	9. Servicing of electricity and water bills.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,466	2,117	2,117	2,117	2,117
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,466	2,117	2,117	2,117	2,117

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	1. Radio programs conducted.	1. Advocacy meetings held at District and sub county level.	1. Water user committees formed and trained	Nil	Nil
	2. Community meetings held.				
	3. Radio spots and talk shows.				
	4. Meetings				

Vote:527 Kitgum District

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with WUG.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,992	5,498	5,498	5,498	5,498
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,992	5,498	5,498	5,498	5,498

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,500	3,500	3,500	3,500	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,500	3,500	3,500	3,500	0

Class Of OutPut: Capital Purchases

Output: 09 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:	42,277	14,092	14,092	14,092	0
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	142,277	39,092	39,092	39,092	25,000

Output: 09 81 80Construction 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:	22,100	7,367	7,367	7,367	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,100	7,367	7,367	7,367	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	270,807	109,708	109,708	51,391	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	270,807	109,708	109,708	51,391	0

Wage Rec't:	23,210	5,803	5,803	5,803	5,803
Non Wage Rec't:	43,879	10,970	10,970	10,970	10,970
Domestic Dev't:	345,684	134,667	134,667	76,350	0
Donor Dev't:	100,000	25,000	25,000	25,000	25,000

Vote:527 Kitgum District

FY 2018/19

Total For WorkPlan	512,773	176,439	176,439	118,122	41,772
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Vote:527 Kitgum 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:	Payment of salary of four staff members for 12 months. Office operation cost for 12 months. Requisition of fund and payment	Payment of salary of four staff members for 3 months. Office operation cost for 3 months.	Payment of salary of four staff members for 3 months. Office operation cost for 3 months.	Payment of salary of four staff members for 3 months. Office operation cost for 3 months.	Payment of salary of four staff members for 3 months. Office operation cost for 3 months.
Wage Rec't:	63,498	15,875	15,875	15,875	15,875
Non Wage Rec't:	560	140	140	140	140
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,058	16,015	16,015	16,015	16,015

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1Requisition of fund and activity implementation. Tree planting and afforestation will take place at Layamo	0Tree planting and afforestation will take place at Layamo	0Tree planting and afforestation will take place at Layamo	0Tree planting and afforestation will take place at Layamo	1Tree planting and afforestation will take place at Layamo
Non Standard Outputs:	Environmental awareness creation and sensitization. Community mobilization and sensitization.	Environmental awareness creation and sensitization will take place in all sub county.	Environmental awareness creation and sensitization will take place in all sub county.	Environmental awareness creation and sensitization will take place in all sub county.	Environmental awareness creation and sensitization will take place in all sub county.
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

Vote:527 Kitgum District

FY 2018/19

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

No. of Agro forestry Demonstrations	1Requisition of fund and activity implementation.Lagoro sub county will be covered	0Lagoro sub county will be covered	0Lagoro sub county will be covered	0Lagoro sub county will be covered	1Lagoro sub county will be covered
Non Standard Outputs:	Environmental awareness creation and sensitization done.Community mobilization, requisition of fund and activity implementation.	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done.
Wage Rec't:	0	0	0	0	0
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 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8Requisition of fund and activity implementation.All sub counties.	2All sub counties.	2All sub counties.	2All sub counties.	2All sub counties.
Non Standard Outputs:	Environmental awareness creation and sensitization.Community mobilization.	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Vote:527 Kitgum District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Environmental awareness creation and sensitization.Community mobilization and sensitization	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization.	Environmental awareness creation and sensitization.
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: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1Community mobilization and sensitization.Tree planting will be done in Layamo sub county.	0Tree planting will be done in Layamo sub county.	0Tree planting will be done in Layamo sub county.	0Tree planting will be done in Layamo sub county.	1Tree planting will be done in Layamo sub county.
No. of Wetland Action Plans and regulations developed	1Community mobilization and sensitization.Layamo sub county	0Layamo sub county	0Layamo sub county	0Layamo sub county	1Layamo sub county
Non Standard Outputs:	Environmental awareness creation and sensitization. Conducting EIA for projects.Community mobilization and sensitization.	Environmental awareness creation and sensitization. Conducting EIA for projects.	Environmental awareness creation and sensitization. Conducting EIA for projects.	Environmental awareness creation and sensitization. Conducting EIA for projects.	Environmental awareness creation and sensitization. Conducting EIA for projects.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,553	388	388	388	388
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,553	388	388	388	388

Vote:527 Kitgum District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Environmental awareness creation, training and sensitization.Community mobilization and sensitization.	Environmental awareness creation, training and sensitization.	Environmental awareness creation, training and sensitization.	Environmental awareness creation, training and sensitization.	Environmental awareness creation, training and sensitization.
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

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8Requisition of fund and activity implementation.All sub counties	2All sub counties	2All sub counties	2All sub counties	2All sub counties
Non Standard Outputs:	Sensitization of communities on the danger of degrading the environment, conducting EIA.Community mobilization and sensitization.	Sensitization of communities on the danger of degrading the environment, conducting EIA.	Sensitization of communities on the danger of degrading the environment, conducting EIA.	Sensitization of communities on the danger of degrading the environment, conducting EIA.	Sensitization of communities on the danger of degrading the environment, conducting EIA.
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:527 Kitgum District

FY 2018/19

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

Non Standard Outputs:	Surveying, valuation and titling of Kitgum District HQ land and three others (works and water dept and Nam Okora HCIV land.)Advertising for work, pre-qualification of service provider , contract award and management.	Surveying, valuation and titling of Kitgum District HQ land.	Surveying, valuation and titling of Public Library land.	Surveying, valuation and titling of works dept land.	Surveying, valuation and titling of Water department land.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,000	8,000	8,000	8,000	8,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,000	8,000	8,000	8,000	8,000
Wage Rec't:	63,498	15,875	15,875	15,875	15,875
Non Wage Rec't:	43,213	10,803	10,803	10,803	10,803
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	106,711	26,678	26,678	26,678	26,678

Vote:527 Kitgum 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:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	3,522	3,522	3,522	3,522
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	3,522	3,522	3,522	3,522

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,120	500	500	500	3,620
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,120	500	500	500	3,620

Output: 10 81 05 Adult Learning

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,500	2,625	2,625	2,625	2,625

Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875

Vote:527 Kitgum District**FY 2018/19*****Output: 10 81 08Children and Youth Services***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

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

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,248	562	562	562	562
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,248	562	562	562	562

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

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

Vote:527 Kitgum District**FY 2018/19*****Output: 10 81 12Work based inspections***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,461	615	615	615	615
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,461	615	615	615	615

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

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

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:

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

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,034	3,009	3,009	3,009	3,009
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,034	3,009	3,009	3,009	3,009

Vote:527 Kitgum District**FY 2018/19*****Output: 10 81 17Operation of the Community Based Services Department***

Non Standard Outputs:

Wage Rec't:	158,175	39,544	39,544	39,544	39,544
Non Wage Rec't:	14,485	3,621	3,621	3,621	3,621
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	172,660	43,165	43,165	43,165	43,165

Class Of OutPut: Capital Purchases***Output: 10 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:	697,574	174,394	174,394	174,394	174,394
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	797,574	199,394	199,394	199,394	199,394

Wage Rec't:	158,175	39,544	39,544	39,544	39,544
Non Wage Rec't:	71,748	20,679	20,679	20,679	23,799
Domestic Dev't:	697,574	174,394	174,394	174,394	174,394
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	1,027,497	259,617	259,617	259,617	262,737

Vote:527 Kitgum District**FY 2018/19****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:	District Planning Staff Salary Paid - District HQ General Office Operational Cost Met - District HQ Planning Unit Vehicle Serviced and Maintained - (District HQ)Paying Monthly Staff Salary and reporting on the performance Meeting General Office Operational Cost Servicing and maintaining Planning Unit Vehicle.	District Planning Staff Salary Paid - District HQ General Office Operational Cost Met - District HQ	District Planning Staff Salary Paid - District HQ General Office Operational Cost Met - District HQ	District Planning Staff Salary Paid - District HQ General Office Operational Cost Met - District HQ Planning Unit Vehicle Serviced and Maintained - (District HQ)	District Planning Staff Salary Paid - District HQ General Office Operational Cost Met - District HQ
Wage Rec't:	42,671	10,668	10,668	10,668	10,668
Non Wage Rec't:	9,031	1,508	1,508	4,508	1,508
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,701	12,175	12,175	15,175	12,175

Vote:527 Kitgum District

FY 2018/19

Output: 13 83 02 District Planning

No of Minutes of TPC meetings	12 Holding Meetings and Producing Minutes 12 DTTPC minutes compiled and produced - District HQ	3 DTTPC minutes compiled and produced - District HQ	3 DTTPC minutes compiled and produced - District HQ	3 DTTPC minutes compiled and produced - District HQ	3 DTTPC minutes compiled and produced - District HQ
No of qualified staff in the Unit	5 Conduct Annual Staff Appraisal, Conduct Regular Staff Meeting, Dispute Handling Recruitment of the Planner Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver	5 Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver	5 Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver	5 Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver	5 Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver
Non Standard Outputs:	Final copies of FY 2018/19 Annual District Work Plan prepared and produced - District HQ Quarterly Report prepared and submitted to Line Ministries - District HQ Updating, and producing documents, Holding Meetings for reports, Travels to Line Ministries for consultation and submissions.	Final copies of FY 2018/19 Annual District Work Plan prepared and produced - District HQ Quarterly Report prepared and submitted to Line Ministries - District HQ	Quarterly Report prepared and submitted to Line Ministries - District HQ	Quarterly Report prepared and submitted to Line Ministries - District HQ	Quarterly Report prepared and submitted to Line Ministries - District HQ
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	5,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	10,000	5,500	1,500	1,500	1,500

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	District and Lower Local Governments internal assessment for FY 2017/18 conducted. - District HQ and Sub Counties Conduct Annual Review & Planning meeting Preparing assessment tools, Data Collection, Travels to LLGs and	District and Lower Local Governments internal assessment for FY 2017/18 conducted. - District HQ and Sub Counties Conduct Annual Review Planning meeting
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Vote:527 Kitgum District

FY 2018/19

	Facilities, Writing and Disseminating report and Holding meeting.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	5,000	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	5,000	0	0	0

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Advocacy on population and Development issues conducted - LLG HQ & District HQTravels to LLGs and Institution, Holding Meetings, Writing reports and disseminating	Advocacy on population and Development issues conducted - LLG HQ & District HQ	Advocacy on population and Development issues conducted - LLG HQ & District HQ		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	0	3,000	0	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	0	3,000	0	3,000

Output: 13 83 05Project Formulation

Non Standard Outputs:	District and sub county projects appraised	District and sub county projects appraised	District and sub county projects appraised	District and sub county projects appraised	District and sub county projects appraised
	Draft ADWP for FY 2019/20 prepared and produced - District HQ		Draft ADWP for FY 2019/20 prepared and produced - District HQ	LGBFP for FY 2019/20 prepared and submitted to the MoFPED - District HQ	
	LGBFP for FY 2019/20 prepared and submitted to the MoFPED - District HQHolding Meetings, Preparing AWP and LGBFP, Production, and Submission of this Documents to DEC and District Council				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	0	4,000	4,000	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	0	4,000	4,000	0

Output: 13 83 06Development Planning

Non Standard Outputs:	District Budget conference for	Sub-county Consultative	District Budget conference for	Sub-county Consultative	
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Vote:527 Kitgum District

FY 2018/19

	2019/20 held - District HQ	Planning meetings for FY 2019/20 held- Sub county HQ	2019/20 held - District HQ	Planning meetings for FY 2019/20 held- Sub county HQ	
	Sub-county Consultative Planning meetings for FY 2019/20 held- Sub county HQHolding Stakeholders meetings, Preparing and producing documents, Travels to LLGs, Writing and sharing reports.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	3,000	5,000	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	3,000	5,000	0	0

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Harmonized database updated - District HQ	Harmonized database updated - District HQ	Harmonized database updated - District HQ	Harmonized database updated - District HQ	Harmonized database updated - District HQ
	Quarterly internet subscription fee paid - District HQ	Quarterly internet subscription fee paid - District HQ	Maintenance of all departmental photocopiers and computers - District HQ		Maintenance of all departmental photocopiers and computers - District HQ
	Maintenance of all departmental photocopiers and computers - District HQTravels to LLGs and Institutions, writing and disseminating reports, Repairing computers, subscribing for internets				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,600	4,100	3,000	500	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,600	4,100	3,000	500	3,000

Output: 13 83 08Operational Planning

Non Standard Outputs:	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ	Sub County Technical Planning Committee supported on Development Planning & Updates of Subcounty 5 Yrs Plan and AWP - District HQ	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC	Lower Local Government Planning Process supervised and monitored - Sub Counties/TC	
	Lower Local Government				

Vote:527 Kitgum District

FY 2018/19

	Planning Process supervised and monitored - Sub Counties/TC Travels to LLGs, Holding meetings, Trainings, Writing and disseminating reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	4,000	2,000	2,000	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	4,000	2,000	2,000	0

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs	Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs	Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs	Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs	Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs
	Preparing Monitoring Tools, Field Visit, writing and disseminating reports in Meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,000	6,250	6,250	6,250	6,250

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

Non Standard Outputs:	7 laptops Computers (District Planner, Finance (Budgeting & Revenue Officer); CAO, District Chairperson, District Speaker, Natural Resource Officer & District Accountant) procured. 2 Office Desk phone procured (CAOs Office & LC V Office) 3 Official Mobile phone procured (CAO, LCV & District Speaker) Quarterly Multisectoral monitoring of Projects/ Activities conducted – LLGs Procuring a supplier, verifying the supplies, paying the supplies, registering the Phones with Official Profile.	7 laptops Computers (District Planner, Finance (Budgeting & Revenue Officer); CAO, District Chairperson, District Speaker, Natural Resource Officer & District Accountant) procured. 2 Office Desk phone procured (CAOs Office & LC V Office) 3 Official Mobile phone procured (CAO, LCV & District Speaker) Quarterly Multisectoral monitoring of Projects/ Activities conducted – LLGs	Quarterly Multisectoral monitoring of Projects/ Activities conducted – LLGs	Quarterly Multisectoral monitoring of Projects/ Activities conducted – LLGs
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Vote:527 Kitgum District

FY 2018/19

	Preparing Monitoring Tools, Field Visit, writing and disseminating reports in Meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	32,780	24,260	4,260	4,260	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,780	24,260	4,260	4,260	0
Wage Rec't:	42,671	10,668	10,668	10,668	10,668
Non Wage Rec't:	89,631	29,358	26,258	18,758	15,258
Domestic Dev't:	32,780	24,260	4,260	4,260	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	165,081	64,285	41,185	33,685	25,925

Vote:527 Kitgum District

FY 2018/19

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:	Salaries paid to the two staffs of internal Audit.	Salaries paid to the two staffs of internal Audit.	Salaries paid to the two staffs of internal Audit.	Salaries paid to the two staffs of internal Audit.	Salaries paid to the two staffs of internal Audit.
	Audit & Verification of Government projects,	Audit & Verification of Government projects,	Audit & Verification of Government projects,	Audit & Verification of Government projects,	Audit & Verification of Government projects,
	Quarterly report production.	Quarterly report production.	Quarterly report production.	Quarterly report production.	Quarterly report production.
	General Office Operational Cost metSalaries paid for 12 months,Audits of books of accounts,field verification of projects,	General Office Operational Cost met	General Office Operational Cost met	General Office Operational Cost met	General Office Operational Cost met
Wage Rec't:	18,301	4,575	4,575	4,575	4,575
Non Wage Rec't:	3,080	770	770	770	770
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,381	5,345	5,345	5,345	5,345

Output: 14 82 02Internal Audit

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,241	5,810	5,810	5,810	5,810
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,241	5,810	5,810	5,810	5,810
Wage Rec't:	18,301	4,575	4,575	4,575	4,575
Non Wage Rec't:	26,321	6,580	6,580	6,580	6,580
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	44,622	11,156	11,156	11,156	11,156