
Vote:559 Kaabong District

FY 2018/19

Foreword

Kaabong District Local Government Budget Estimates and Annual Work Plan are derived from the statutory planning functions and powers granted to Local Governments by the constitution of the Republic of Uganda (1995). The is relevant to the planning process which is operationalized by the Local Government Act Cap 243, Financial and Accounting Regulations (2007) and Public Finance Management Act, (2015). The district is planning with a number of challenges which need to be addressed so as to pave way for development. These challenges include low literacy rates, poverty, lack of viable markets and erratic rains. However, the Budget Estimates and Annual Work Plan have mitigation measures to overcome these challenges. This calls upon everybody to work in harmony and connect Kaabong District to Local, National and even International Partners whom Kaabong people have registered heartfelt gratitude.

This document is based on participatory approaches in identifying future interventions in the Medium Term. I take this opportunity to acknowledge the commitment and cooperation exhibited during the preparation of this document. I therefore have the honour to forward the 2018/19 Budget Estimates to the government of Uganda, the Development Partners and other stake holders.

For God and My Country.



Richard Bukone Sajjabi,

Chief Administrative Officer

Vote:559 Kaabong 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	284,493	190,351	293,493
Discretionary Government Transfers	4,495,136	3,853,383	4,801,663
Conditional Government Transfers	11,616,609	8,461,738	12,220,426
Other Government Transfers	8,874,951	3,588,337	10,353,897
Donor Funding	4,030,536	591,718	4,255,549
Grand Total	29,301,725	16,685,527	31,925,027

Revenue Performance in the Third Quarter of 2017/18

Total revenue performance was only UGX 16,685,527,000 (67%) of the annual budget of UGX 29,301,725,000 majorly due to low outturn in all OGTs save for Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project that performed at 83%. Only operational funds for OGTs (NUSAF3, YLP and RPLRP) that performed poorly were received and funds for fewer than the approved projects for UWEP were received. There was also poor revenue performance in Donor Funding as no funds at all were received for Neglected Tropical Diseases (NTDs), United Nations Development Programme (UNDP) and less than the planned revenues were received from others sources. However, all the budgeted funds were received for District Discretionary Development Equalization Grant, Urban Discretionary Development Equalization Grant, Sector Development Grant, Transitional Development Grant, General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting).

Planned Revenues for FY 2018/19

The total revenue increased from UGX 29,301,725,000 to UGX 31,901,864,000 (9%) due to increased allocations in Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Donor Funding. Remarkable increments are notable in: - Conditional Government Transfers to allow for salary enhancements in Health and Agric. Extension staff; Other Government Transfers because of the introduction of Support to Production Extension Services. However, Locally Raised Revenues declined due to the reduction in Domestic Dev't Funding, resulting into low collection of Agency Fee, which is the major source. Further, no funding is expected from General Public Service Pension Arrears (Budgeting), Salary arrears (Budgeting) and Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project.

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	1,874,983	1,305,000	1,520,465
Finance	406,280	274,802	406,054
Statutory Bodies	631,933	444,701	862,548
Production and Marketing	6,885,745	3,364,421	9,664,459
Health	5,484,754	2,929,043	6,417,118
Education	6,885,271	5,232,659	7,067,193

Vote:559 Kaabong District**FY 2018/19**

Roads and Engineering	1,005,114	748,268	1,168,722
Water	1,159,690	568,252	1,858,656
Natural Resources	2,220,356	297,887	177,674
Community Based Services	2,240,722	720,764	2,174,721
Planning	462,373	310,414	566,652
Internal Audit	44,503	29,866	40,765
Grand Total	29,301,725	16,226,077	31,925,027
<i>o/w: Wage:</i>	<i>9,139,845</i>	<i>6,435,734</i>	<i>10,587,447</i>
<i>Non-Wage Recurrent:</i>	<i>3,858,204</i>	<i>3,127,554</i>	<i>4,449,732</i>
<i>Domestic Devt:</i>	<i>12,273,139</i>	<i>6,071,070</i>	<i>12,632,300</i>
<i>Donor Devt:</i>	<i>4,030,536</i>	<i>591,718</i>	<i>4,255,549</i>

Expenditure Performance by end of March FY 2017/18

The total expenditure was only UGX 9,370,003,000 (32%) of the annual budget of UGX 29,301,725,000 as the development funds were not spent given that execution of most contracts begun in Q3. Expenditure in wage was low because new staffs were not recruited and there were incidences where some staff missed salaries and some were underpaid. Expenditure in Donor Funding was low because some funds were received towards the end of the quarter and could not be utilized immediately.

Planned Expenditures for The FY 2018/19

Funds will be spent for various activities and projects in the sectors. There is remarkable increase in funding in: - Statutory Bodies as a result of the introduction of allowances of the LLG Councilors; Production and Marketing because of introduction of the Agric. Extension Grant (NWR); Health as a result of the new allocation of the Development Grant; Education due to increased allocation of UPE, USE and Tertiary funding; Roads and Engineering due to increased allocation of Uganda Road Funds; Community Based Services due to increased allocation of District Unconditional Grant (Wage) to cater for the newly recruited staff.

Medium Term Expenditure Plans

The district plans to provide infrastructure and other services so as to improve access to the basic needs to the community especially through the construction of Administrative Offices, maternity wards, OPDs, staff houses, classrooms, pit latrines, roads, water points, Secondary Schools, capacity building of stakeholders, etc. Funds will as well be spent on investments that promote wealth creation so as to improve livelihoods.

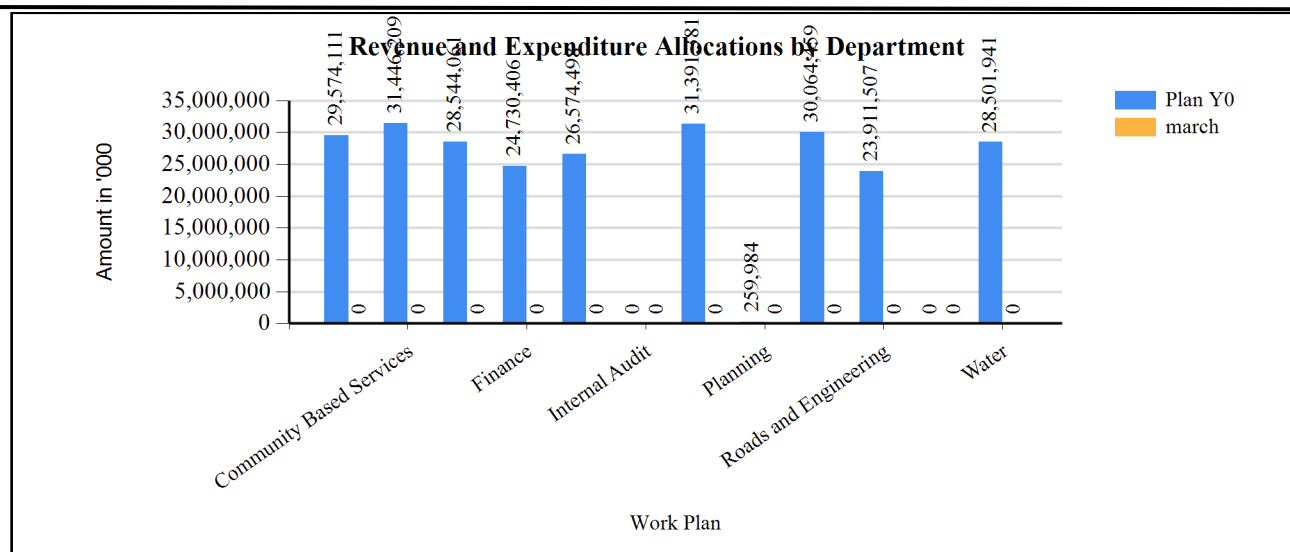
Challenges in Implementation

Limited infrastructure; Poor road conditions; Low water coverage; Over strain in social services due to influx of immigrants; Pests, diseases and problem animals that affect/destroy livestock and crops; Over dependence on CGTs; Low capacity of the service providers; Low staffing levels; High poverty levels; Unsupportive cultural beliefs and mindsets; High environmental degradation; Increasing incidence of land/border conflicts; Inadequate equipment and means of transport; Drugs stock outs.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote:559 Kaabong District

FY 2018/19



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	284,493	190,351	293,493
Agency Fees	52,500	41,074	52,000
Land Fees	0	0	500
Local Services Tax	25,659	40,136	29,659
Miscellaneous and unidentified taxes	0	0	209,021
Other Fees and Charges	15,315	24,210	0
Registration of Businesses	0	0	250
Royalties	2,063	0	2,063
Stamp duty	188,956	84,931	0
2a. Discretionary Government Transfers	4,495,136	3,853,383	4,801,663
District Discretionary Development Equalization Grant	1,894,965	1,894,965	1,907,904
District Unconditional Grant (Non-Wage)	724,447	543,336	864,242
District Unconditional Grant (Wage)	1,716,556	1,287,417	1,838,504
Urban Discretionary Development Equalization Grant	33,161	33,161	44,734
Urban Unconditional Grant (Non-Wage)	47,978	35,983	47,149
Urban Unconditional Grant (Wage)	78,029	58,522	99,130
2b. Conditional Government Transfer	11,616,609	8,461,738	12,220,426
General Public Service Pension Arrears (Budgeting)	172,606	172,606	0
Gratuity for Local Governments	91,563	68,672	81,729
Pension for Local Governments	189,416	142,062	193,977

Vote:559 Kaabong District**FY 2018/19**

Salary arrears (Budgeting)	132,089	132,089	0
Sector Conditional Grant (Non-Wage)	2,215,613	967,302	1,929,065
Sector Conditional Grant (Wage)	7,345,261	5,508,945	8,649,813
Sector Development Grant	596,758	596,758	1,344,789
Transitional Development Grant	873,305	873,305	21,053
2c. Other Government Transfer	8,874,951	3,588,337	10,353,897
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	66,659	55,452	0
Northern Uganda Social Action Fund (NUSAF)	7,292,373	2,265,757	7,292,373
Regional Pastoral Livelihoods Resilience Project	636,930	259,555	636,930
Support to PLE (UNEB)	0	4,608	0
Support to Production Extension Services	0	184,279	368,582
Uganda Road Fund (URF)	0	634,370	971,244
Uganda Women Entrepreneurship Program(UWEP)	393,509	151,013	378,121
Youth Livelihood Programme (YLP)	485,480	33,304	706,648
3. Donor	4,030,536	591,718	4,255,549
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	100,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000	9,316	200,000
Neglected Tropical Diseases (NTDs)	96,000	0	0
Others	0	14,851	0
United Nations Children Fund (UNICEF)	3,162,359	448,172	3,755,549
United Nations Development Programme (UNDP)	34,400	0	0
United Nations Population Fund (UNPF)	337,777	28,810	0
World Health Organisation (WHO)	200,000	90,569	200,000
Total Revenues shares	29,301,725	16,685,527	31,925,027

N/A

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	685,575	291,769	654,470
District Production Services	6,182,730	403,020	8,989,228
District Commercial Services	17,441	13,136	20,762
Sub- Total of allocation Sector	6,885,745	707,924	9,664,459
Sector :Works and Transport			
District, Urban and Community Access Roads	1,005,114	579,651	1,168,722
Sub- Total of allocation Sector	1,005,114	579,651	1,168,722

Vote:559 Kaabong District**FY 2018/19**

Sector :Education			
Pre-Primary and Primary Education	4,610,571	2,522,764	4,596,317
Secondary Education	1,410,149	252,351	1,550,517
Skills Development	262,881	167,359	362,351
Education & Sports Management and Inspection	596,470	181,744	555,243
Special Needs Education	5,200	0	2,766
Sub- Total of allocation Sector	6,885,271	3,124,218	7,067,193
Sector :Health			
Primary Healthcare	2,011,002	1,296,298	4,038,550
District Hospital Services	1,249,110	879,373	2,118,459
Health Management and Supervision	2,224,641	382,922	260,108
Sub- Total of allocation Sector	5,484,754	2,558,593	6,417,118
Sector :Water and Environment			
Rural Water Supply and Sanitation	1,159,690	287,919	1,858,656
Natural Resources Management	2,220,356	92,480	177,674
Sub- Total of allocation Sector	3,380,046	380,399	2,036,330
Sector :Social Development			
Community Mobilisation and Empowerment	2,240,722	302,247	2,174,721
Sub- Total of allocation Sector	2,240,722	302,247	2,174,721
Sector :Public Sector Management			
District and Urban Administration	1,874,983	862,912	1,520,465
Local Statutory Bodies	631,933	434,436	862,548
Local Government Planning Services	462,373	147,992	566,652
Sub- Total of allocation Sector	2,969,290	1,445,340	2,949,665
Sector :Accountability			
Financial Management and Accountability(LG)	406,280	256,324	406,054
Internal Audit Services	44,503	29,866	40,765
Sub- Total of allocation Sector	450,783	286,190	446,820

Vote:559 Kaabong District

FY 2018/19

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	1,664,553	1,049,922	1,393,053
District Unconditional Grant (Non-Wage)	144,255	104,312	82,779
District Unconditional Grant (Wage)	794,019	283,477	860,188
General Public Service Pension Arrears (Budgeting)	172,606	172,606	0
Gratuity for Local Governments	91,563	68,672	81,729
Locally Raised Revenues	31,383	60,274	47,912
Multi-Sectoral Transfers to LLGs_NonWage	99,634	72,105	99,758
Pension for Local Governments	189,416	142,062	193,977
Salary arrears (Budgeting)	132,089	132,089	0
Urban Unconditional Grant (Wage)	9,589	14,326	26,711
Development Revenues	210,431	255,079	127,412
District Discretionary Development Equalization Grant	104,423	105,422	88,178
Multi-Sectoral Transfers to LLGs_Gou	106,008	149,657	39,234
Total Revenues shares	1,874,983	1,305,000	1,520,465
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	803,608	297,803	886,899
Non Wage	860,944	375,304	506,154
Development Expenditure			
Domestic Development	210,431	189,805	127,412
Donor Development	0	0	0
Total Expenditure	1,874,983	862,912	1,520,465

Narrative of Workplan Revenues and Expenditure

Vote:559 Kaabong District**FY 2018/19**

The total revenue has reduced from UGX 1,874,983,000 to UGX 1,505,153,000 (19.7%) majorly due to non-allocation of revenues to: - General Public Service Pension Arrears (Budgeting) and salary arrears (Budgeting) and a major reduction in allocation to Mult-Sectoral transfers(GOU) from 106,008,000 to 39,234,000. There is however been increased allocation to urban unconditional grant from 9,589,000 to 26,711,000, District Discretionary Development Equalization Grant, from 104,423 to 88,178, Pension for Local Governments from 189,416 to 193,977. The planned revenue will be spent on: - Coordination of service delivery; Supervision and monitoring of Government programmes; Offering of Central Government policy guidance; Building of the Capacity of all political leaders in terms of legislation; Effective Human Resource Management and capacity building; Implementation of lawful Council policies; Effectively reporting; Ensuring transparency and accountability; Repair of vehicles; Payment of pension, gratuity and staff salaries. District Unconditional Grant (NonWage),

Vote:559 Kaabong 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	348,612	209,580	393,785
District Unconditional Grant (Non-Wage)	70,000	40,860	50,052
District Unconditional Grant (Wage)	182,798	117,602	236,665
Locally Raised Revenues	39,250	13,256	25,000
Multi-Sectoral Transfers to LLGs_NonWage	47,045	30,606	63,839
Urban Unconditional Grant (Wage)	9,519	7,255	18,230
Development Revenues	57,667	65,223	12,269
District Discretionary Development Equalization Grant	15,000	15,000	10,000
Multi-Sectoral Transfers to LLGs_Gou	42,667	50,223	2,269
Total Revenues shares	406,280	274,802	406,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	192,317	124,857	254,895
Non Wage	156,296	83,698	138,891
Development Expenditure			
Domestic Development	57,667	47,769	12,269
Donor Development	0	0	0
Total Expenditure	406,280	256,324	406,054

Narrative of Workplan Revenues and Expenditure

The total planned revenue has slightly decreased from UGX 406,280,000 to UGX 406,054,000 (0.06%) as a result of reduced allocations in:- District Unconditional Grant (Non-Wage Recurrent) due to the reduction in the IPF to the district and increased allocation to Statutory Bodies to cater for the increased number of District Councilors; Locally Raised Revenues due to low revenue outturn; District Discretionary Development Equalization Grant due to increased high demand for capital investments in other departments and sectors and Multi-Sectoral Transfers to LLGs_GoU due to increased allocation to investments that promote wealth creation. There is however increased allocation in: - District Unconditional Grant (Wage) to cater for the newly recruited staff; Multi- Sectoral transfers to LLGs-Rec't to cater for increased recurrent costs. Expenditure will majorly be on: - Budget preparation; Procurement of books of accounts; Local Revenue mobilization; Submission of financial returns; Warranting and invoicing of quarterly releases; Vehicle and IT equipment maintenance; Procurement of office equipment.

Vote:559 Kaabong 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	631,933	444,701	862,548
District Unconditional Grant (Non-Wage)	235,859	197,387	501,047
District Unconditional Grant (Wage)	217,714	125,215	207,660
Locally Raised Revenues	44,610	19,700	25,000
Multi-Sectoral Transfers to LLGs_NonWage	126,534	99,591	123,898
Urban Unconditional Grant (Wage)	7,216	2,808	4,944
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	631,933	444,701	862,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	224,930	128,023	212,604
Non Wage	407,003	306,414	649,945
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	631,933	434,436	862,548

Narrative of Workplan Revenues and Expenditure

The total revenue has increased from UGX 631,933,000 to UGX 862,548,000 (36%) due to increased allocation to cater for the increased number of District Councilors which came with the new rates for council allowances and introduction of the component of Ex-Gratia for LLG Councilors. The expenditure will majorly be: - Conducting council meetings; Procurement management; Staff recruitment, promotion, discipline; Land management; LG Financial Accountability; Political and Executive oversight; Standing Committee meetings; Payment of councilors' allowances, ex-gratia and honoraria; Repair of the vehicles and IT equipment.

Vote:559 Kaabong 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	297,587	468,465	634,116
District Unconditional Grant (Wage)	33,636	31,452	32,400
Multi-Sectoral Transfers to LLGs_NonWage	1,999	819	500
Other Transfers from Central Government	0	239,731	0
Sector Conditional Grant (Non-Wage)	66,470	49,852	250,493
Sector Conditional Grant (Wage)	195,482	146,612	350,723
Development Revenues	6,588,158	2,895,955	9,030,343
Multi-Sectoral Transfers to LLGs_Gou	488,094	414,978	548,050
Other Transfers from Central Government	6,035,246	2,416,159	8,297,885
Sector Development Grant	64,819	64,819	184,409
Total Revenues shares	6,885,745	3,364,421	9,664,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	229,118	171,137	383,123
Non Wage	68,469	50,053	250,993
Development Expenditure			
Domestic Development	6,588,158	486,735	9,030,343
Donor Development	0	0	0
Total Expenditure	6,885,745	707,924	9,664,459

Narrative of Workplan Revenues and Expenditure

Vote:559 Kaabong District

FY 2018/19

Revenue has increased from UGX 6,885,745,000 in FY 2017/18 to UGX 9,664,459,000/= in the FY 2018/19 (40%). The increase was mainly from other transfers from central Government (NUSAF3) with an increase from 8,297,885,000/= for the current FY from 6,035,246,000/= in the previous FY (37%). Also there was an increase of agricultural extension funds wage from 195 million to 350 million (79%) which is specifically for salary enhancement of agricultural extension workers. On the other hand, ATAAS funding from MAAIF will not be available in the 2018/19 revenue.

Of the planned funds, UGX 382 million (3.9%) will be for wages, UGX 250 million (2.6%) for Non-wage recurrent expenditure and UGX 9.7 billion (93.4%) for Domestic Development. The expenditure will focus on salary enhancement for staf, improvement of the genetic potential of the local breeds marketing and promotion of saving culture, crop and livestock improved technologies interventions, tsetse control and control of other notifiable livestock diseases, vermin control, fisheries development and improvement of livelihoods by procurement of bulls and ox-ploughs for improved drought power.

Vote:559 Kaabong District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,308,297	2,479,338	4,357,496
Locally Raised Revenues	0	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	10,713	6,150	16,215
Sector Conditional Grant (Non-Wage)	447,461	335,596	447,461
Sector Conditional Grant (Wage)	2,850,123	2,137,592	3,890,820
Development Revenues	2,176,457	449,705	2,059,622
District Discretionary Development Equalization Grant	130,000	130,000	70,000
Donor Funding	2,010,335	277,043	1,953,545
Multi-Sectoral Transfers to LLGs_Gou	36,122	42,662	0
Sector Development Grant	0	0	36,077
Total Revenues shares	5,484,754	2,929,043	6,417,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,850,123	1,900,575	3,890,820
Non Wage	458,175	330,844	466,676
Development Expenditure			
Domestic Development	166,122	67,869	106,077
Donor Development	2,010,335	259,305	1,953,545
Total Expenditure	5,484,754	2,558,593	6,417,118

Narrative of Workplan Revenues and Expenditure

Revenue has increased from UGX 5,484,754,000 to UGX 6,417,118,000 (17%), majorly due to:- New allocation of Locally Raised Revenues; Increased allocation to Multi-Sectoral Transfers to LLGs-NonWage; Increased allocation of Sector Conditional Grant (Wage) to cater for salary enhancement; New allocation of Sector Development Grant. There was however reduced allocations in District Discretionary Development Equalization Grant and Donor Funding and there was allocation to Multi-Sectoral Transfers to LLGs-GoU. Funds will be used for construction of staff accommodation, rehabilitation of an OPD, Reproductive Health activities, immunization campaigns, HIV/AIDS, Nutrition, ICCM and YFS and payment of salaries.

Vote:559 Kaabong 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	5,141,435	3,782,253	5,601,070
District Unconditional Grant (Non-Wage)	10,000	4,700	5,000
District Unconditional Grant (Wage)	64,936	45,603	57,940
Locally Raised Revenues	8,000	5,600	6,346
Multi-Sectoral Transfers to LLGs_NonWage	20,103	4,506	15,061
Other Transfers from Central Government	0	4,608	0
Sector Conditional Grant (Non-Wage)	738,741	492,494	1,108,452
Sector Conditional Grant (Wage)	4,299,655	3,224,742	4,408,270
Development Revenues	1,743,836	1,450,406	1,466,123
District Discretionary Development Equalization Grant	245,000	245,000	300,000
Donor Funding	425,216	125,686	356,629
Multi-Sectoral Transfers to LLGs_Gou	28,001	34,101	0
Sector Development Grant	192,952	192,952	809,494
Transitional Development Grant	852,667	852,667	0
Total Revenues shares	6,885,271	5,232,659	7,067,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,364,591	2,360,061	4,466,211
Non Wage	776,844	491,360	1,134,859
Development Expenditure			
Domestic Development	1,318,620	147,535	1,109,494
Donor Development	425,216	125,261	356,629
Total Expenditure	6,885,271	3,124,218	7,067,193

Narrative of Workplan Revenues and Expenditure

Vote:559 Kaabong District**FY 2018/19**

The total revenue shares have increased from UGX 5,717,897 to UGX 7,185,903,553 (20.4% increase) majorly due to the increase Sector conditional grant wage Primary by 5.7%, UPE by 35%, USE by 7.5%, salaries secondary by 30.4%, salaries for skills development by 47%, Skills development non-wage by 17.5% the donor funding remained same. However, the SFG (DDEG) decreased by 32.7%. Transitional Development Grant decreased by 5%. Of the revenues, UGX 4,473,206,019 (62.2%) will be for wages, UGX 425,000,000 (5.9%) for donor funds, Non-wage recurrent activities, UGX 2,287,697,534 (31.8%) for Domestic Development. Funds will be spent on the construction of classrooms, staff houses and latrines, promoting ECD activities, improving on retention and completion rates, building the capacity of SMCs, support supervision and monitoring, school inspection and co-curricular activities.

Vote:559 Kaabong 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	950,177	685,273	1,074,269
District Unconditional Grant (Wage)	86,348	39,515	86,348
Multi-Sectoral Transfers to LLGs_NonWage	6,513	6,091	3,155
Other Transfers from Central Government	0	634,370	971,244
Sector Conditional Grant (Non-Wage)	843,795	0	0
Urban Unconditional Grant (Wage)	13,521	5,297	13,521
Development Revenues	54,937	62,995	94,453
Multi-Sectoral Transfers to LLGs_Gou	54,937	62,995	94,453
Total Revenues shares	1,005,114	748,268	1,168,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,870	44,812	99,870
Non Wage	850,308	488,444	974,399
Development Expenditure			
Domestic Development	54,937	46,395	94,453
Donor Development	0	0	0
Total Expenditure	1,005,114	579,651	1,168,722

Narrative of Workplan Revenues and Expenditure

The total increased from UGx 1005,114,000 to 1,168,722,000 UGx (16%) . This is due increased allocation of transfers from Central Government URF) (UGx 971,244,000) and the the Multisectoral Transfer to LLGs (NWR) has reduced from UGx 6,513,000 to UGx 3,155,000 and Multisectoral transfers to LLGs GoU has increased from UGx 54,937,000 to UGx 94,453,000 (71%) for Domestic Development. The funds shall be used under Force Account for the maintenance of roads, payment of salaries.

Vote:559 Kaabong 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	82,039	60,807	99,150
District Unconditional Grant (Wage)	18,386	13,790	30,933
Multi-Sectoral Transfers to LLGs_NonWage	3,081	1,877	1,052
Sector Conditional Grant (Non-Wage)	52,321	39,241	52,765
Urban Unconditional Grant (Wage)	8,251	5,899	14,400
Development Revenues	1,077,651	507,445	1,759,507
Donor Funding	662,850	94,614	1,319,714
Multi-Sectoral Transfers to LLGs_Gou	55,176	53,206	103,931
Sector Development Grant	338,987	338,987	314,808
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	1,159,690	568,252	1,858,656
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,637	19,689	45,333
Non Wage	55,402	35,400	53,816
Development Expenditure			
Domestic Development	414,801	141,191	439,792
Donor Development	662,850	91,639	1,319,714
Total Expenditure	1,159,690	287,919	1,858,656

Narrative of Workplan Revenues and Expenditure

The total revenue shares have increased from UGX 1,159,690,000 to UGX 1,858,656,000 (37.6%) majorly due to the increase in non-wage recurrent, wage, urban wage. There is increased allocation in Multi-Sectoral Transfers to LLGs-Rec't & Dev't. Of the expected revenues, UGX 30,933,000 will be for wages, UGX 52,765,000 for Non-wage recurrent activities, UGX 335,861,000 for both Domestic Development and transitional development. And UGX 1,319,714,000 for Donor Development. The funds shall be spent on the drilling of boreholes, rehabilitation of water systems in RGCs, rehabilitation of boreholes, triggering of communities, construction of a latrine and mobilization of sanitation and hygiene events and payment of salaries.

Vote:559 Kaabong 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	53,722	36,487	53,430
District Unconditional Grant (Non-Wage)	8,000	3,000	5,000
District Unconditional Grant (Wage)	30,220	23,874	30,220
Locally Raised Revenues	2,000	0	3,958
Multi-Sectoral Transfers to LLGs_NonWage	2,263	1,278	2,428
Sector Conditional Grant (Non-Wage)	5,998	4,499	6,584
Urban Unconditional Grant (Wage)	5,240	3,836	5,240
Development Revenues	2,166,635	261,400	124,244
Donor Funding	34,400	0	0
Multi-Sectoral Transfers to LLGs_Gou	171,519	152,247	124,244
Other Transfers from Central Government	1,960,716	109,153	0
Total Revenues shares	2,220,356	297,887	177,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,460	27,710	35,460
Non Wage	18,261	6,374	17,970
Development Expenditure			
Domestic Development	2,132,235	58,395	124,244
Donor Development	34,400	0	0
Total Expenditure	2,220,356	92,480	177,674

Narrative of Workplan Revenues and Expenditure

The total revenue shares have reduced from UGX 2,220,356,000 to UGX 177,674,000 (92%) majorly due to the non-allocation of Donor Funding (GEF) and OGTs (NUSAF3) at all. There are also reduced allocations in District Unconditional Grant (Non-Wage) and Multi-Sectoral Transfers to LLGs_GoU. There is however increased allocation in Locally Raised Revenue AND Sector Conditional Grant (Non-Wage). The funds will be spent on establishment of wood lots, tree nurseries, conducting training and payment of salaries.

Vote:559 Kaabong 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	371,189	275,129	427,888
District Unconditional Grant (Non-Wage)	10,000	4,500	4,000
District Unconditional Grant (Wage)	237,344	160,465	234,867
Locally Raised Revenues	2,000	4,400	3,058
Multi-Sectoral Transfers to LLGs_NonWage	46,839	12,153	47,613
Other Transfers from Central Government	0	36,746	69,800
Sector Conditional Grant (Non-Wage)	60,827	45,620	63,310
Urban Unconditional Grant (Wage)	14,179	11,244	5,240
Development Revenues	1,869,533	445,635	1,746,833
District Discretionary Development Equalization Grant	5,000	5,000	0
Donor Funding	760,631	40,438	482,221
Multi-Sectoral Transfers to LLGs_Gou	224,913	252,627	249,643
Other Transfers from Central Government	878,989	147,570	1,014,969
Total Revenues shares	2,240,722	720,764	2,174,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	251,523	171,709	240,107
Non Wage	119,666	23,024	187,781
Development Expenditure			
Domestic Development	1,108,902	100,307	1,264,612
Donor Development	760,631	7,208	482,221
Total Expenditure	2,240,722	302,247	2,174,721

Narrative of Workplan Revenues and Expenditure

Vote:559 Kaabong District

FY 2018/19

Planned total revenue shares have decreased from UGX 2,240,722,000 to UGX 2,173,754,000 (2.99%) due to non- allocation of District Development Equalization Grant, decreased allocation of District Unconditional Grant (non-wage). There is however an increased allocation in District Unconditional Grant (Wage), Sector Conditional Grant (Non-Wage), Multi-Sectoral Transfers to LLGs- Dev't and Other

Transfers from Central Government especially Youth Livelihood Programme and Uganda Women Entrepreneurship Programme.

Of the expected revenue, UGX 240,107,000 will be for wages (11.04%), UGX 158,781,000 (7.3%) for recurrent activities, UGX 1,292,646,000 (59.466%) for Domestic Development and UGX 482,221,000 (22.183%) for Donor

Development. Expenditure will be in:- Gender equality and women empowerment; Youth Livelihood Programme; Community mobilization; Adult learning; Special grant for PWDs; Conditional transfers to Women, Youth and Disability Councils; GBV and child protection; Payment of salaries.

Vote:559 Kaabong 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	104,002	41,469	99,609
District Unconditional Grant (Non-Wage)	61,284	22,965	36,285
District Unconditional Grant (Wage)	38,718	16,034	51,584
Locally Raised Revenues	4,000	2,470	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	1,741
Development Revenues	358,372	268,945	467,042
District Discretionary Development Equalization Grant	221,267	215,008	323,602
Donor Funding	137,105	53,937	143,440
Total Revenues shares	462,373	310,414	566,652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,718	16,034	51,584
Non Wage	65,284	20,162	48,025
Development Expenditure			
Domestic Development	221,267	65,123	323,602
Donor Development	137,105	46,673	143,440
Total Expenditure	462,373	147,992	566,652

Narrative of Workplan Revenues and Expenditure

Total revenues shares have increased from UGX 462,373,000 to UGX 771,854,000 (70%) majorly due to increased allocation of Donor Funding (GIZ Funding for Development and Spatial Planning), District Discretionary Development Equalization Grant (to kick start the construction of Phase I of the District Council Chambers) and Locally Raised Revenues (to support the operationalization PBS). There is however decreased allocation of District Unconditional Grant (Non-wage) since the management of PAF monitoring funds has been transferred to the Finance Sector. Funds will be spent on:- Construction of Phase I of the Council Chambers; Coordination of planning, monitoring and reporting; Information management; Preparation of the statistical abstract; Procurement of laptops, projector and generator; Payment of wages.

Vote:559 Kaabong 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	44,503	29,866	40,765
District Unconditional Grant (Non-Wage)	10,000	5,200	7,000
District Unconditional Grant (Wage)	12,437	11,241	9,698
Locally Raised Revenues	4,000	0	5,173
Multi-Sectoral Transfers to LLGs_NonWage	7,551	5,569	8,051
Urban Unconditional Grant (Wage)	10,515	7,856	10,843
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	44,503	29,866	40,765
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,951	19,096	20,541
Non Wage	21,551	10,769	20,224
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	44,503	29,866	40,765

Narrative of Workplan Revenues and Expenditure

Total revenues shares have decreased from UGX 44,503,000 to UGX 40,765,000 (8%) due to decreased allocation in District Unconditional Grant (Non Wage). UGX 22,952,000 of the planned revenues will be for wages (51.5%) and UGX 7,000,000 (17%) for non-wage recurrent and Urban Conditional Grant NW of 8,051,000. The expenditures will basically be for the management of Internal Audit Office, Internal Audit activities and payment of salaries.

Vote:559 Kaabong 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
<i>Programme: 13 81 District and Urban Administration</i>			
<i>Class Of OutPut: Higher LG Services</i>			
<i>OutPut: 13 81 01 Operation of the Administration Department</i>			
Non Standard Outputs:	Staff paid salaries; Implementation of government programmes coordinated and supervised Payment of staff salaries and coordination of government programmes done	Staff paid salaries; Implementation of government programmes coordinated and supervised Staff paid salaries; Implementation of government programmes coordinated and supervised Staff paid salaries; Implementation of government programmes coordinated and supervised	Staff paid salaries; Implementation of government programmes coordinated and supervised, pensioners paid their pension arrears Payment of staff salaries and coordination of government programmes done
Wage Rec't:	803,608	602,705	886,899
Non Wage Rec't:	131,199	98,400	346,280
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	934,807	701,104	1,233,179

Vote:559 Kaabong District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	70Upto at least 70% of established posts filled	70Established posts filled70Established posts filled70Established posts filled	80Upto at least 80% of established posts filled
%age of pensioners paid by 28th of every month	9940 pensioners paid by the 28th of every month	9940 pensioners paid by the 28th of every month9940 pensioners paid by the 28th of every month9940 pensioners paid by the 28th of every month	72 pensioners paid by the 28th of every month
%age of staff appraised	9999% of staff appraised	99Performance agreements signed and achievement the set targets commenced99Achievement the set targets embarked on99Achievement the set targets embarked on	99% of staff appraised99% of staff appraised
%age of staff whose salaries are paid by 28th of every month	9999% of staff paid their salaries by 28th of every month	99Staff paid salaries by 28th of every month99Staff paid salaries by 28th of every month99Staff paid salaries by 28th of every month	99% of staff paid their salaries by 28th of every month
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	583,685	437,764	16,337
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	583,685	437,764	16,337

Vote:559 Kaabong District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesCBG policy implemented	yesCBG policy implementedyesCBG policy implementedyesCBG policy implemented	
No. (and type) of capacity building sessions undertaken	103 carrier dev't skills (1 CPA, 1 Admin Law, 4 PGD) trainings undertaken; 3 Basic Functional Skills (1 training in minute writing and reporting, 1 training needs assessment, 1 refresher PBS training for HoDs undertaken, exposure visit on district councilor	103 carrier dev't skills (1 CPA, 1 Admin Law, 4 PGD) trainings undertaken; staff due for retirement mobilized and sensitized; Mentoring in performance management and appraisal under; ROM undertaken; Office re-tooled103 carrier dev't skills (1 CPA, 1 Admin Law, 4 PGD) trainings undertaken; 1 training needs assessment; 1 refresher PBS training for HoDs undertaken; 1 training in basic sign language undertaken103 carrier dev't skills (1 CPA, 1 Admin Law, 4 PGD) trainings undertaken; Exposure visit on district councilors undertaken; Newly recruited staff inducted	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	71,558	53,669	0
Donor Dev't:	0	0	0
Total For KeyOutput	71,558	53,669	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	LLGs backstopped and programmes well coordinated Conducting quarterly monitoring visits	LLGs backstopped and programmes well coordinatedLLGs backstopped and programmes well coordinatedLLGs backstopped and programmes well coordinated	LLGs backstopped and programmes well coordinatedConducting quarterly monitoring visits
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	10,779
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	10,779

Vote:559 Kaabong District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Data on public events collected, processed and information disseminated Covering public events and developing spot messages done	Data on public events collected, processed and information disseminated Data on public events collected, processed and information disseminated Data on public events collected, processed and information disseminated	Data on public events collected, processed and information disseminated Covering public events and developing spot messages done
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	5,000

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Office of CAO fully maintained and functional, medical expenses for staff paid Maintaining the office of CAO daily	Office of CAO fully maintained and functional, medical expenses for staff paid Office of CAO fully maintained and functional, medical expenses for staff paid Office of CAO fully maintained and functional, medical expenses for staff paid	Office of CAO fully maintained and functional, medical expenses for staff paid Maintaining the office of CAO daily
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	3,000

Vote:559 Kaabong District

FY 2018/19

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll displayed on the notice board and payslips distributed to all staff Printing and displaying of the payroll; Printing and distribution of pay slips done	Payroll displayed on the notice board and payslips distributed to all staffPayroll displayed on the notice board and payslips distributed to all staffPayroll displayed on the notice board and payslips distributed to all staff		
Wage Rec't:	0	0		0
Non Wage Rec't:	5,427	4,070		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	5,427	4,070		0

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	99District records properly arranged and managed	99District records properly arranged and managed99District records properly arranged and managed99District records properly arranged and managed	99District records properly arranged and managed	
Non Standard Outputs:		N/A	District records properly arranged and managedArranging the records office and updating staff files done	
Wage Rec't:	0	0		0
Non Wage Rec't:	4,000	3,000		5,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,000	3,000		5,000

Vote:559 Kaabong District

FY 2018/19

OutPut: 13 81 12 Information collection and management

Non Standard Outputs:	Vital data collected, processed and information disseminated Field visits/profiling project information	Vital data collected, processed and information disseminated Vital data collected, processed and information disseminated Vital data collected, processed and information disseminated	Vital data collected, processed and information disseminated Field visits/profiling project information
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	10,000

OutPut: 13 81 13 Procurement Services

Non Standard Outputs:	2 adverts run and 6 Contracts Committee meetings conducted Conducting Contracts Committee meetings, running of adverts for works and services	2 adverts run and 2 Contracts Committee meetings conducted 2 Contracts Committee meetings conducted 1 Contracts Committee meeting conducted	2 adverts run and 4Contracts Committee meetings conducted Conducting Contracts Committee meetings, running of adverts for works and services
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	10,000

Class Of OutPut: Capital Purchases

Vote:559 Kaabong District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	Furniture procured for CAO's office Running the advert, identification of the service provider and execution of the contract	Procurement request submitted to PDE and service provider identifiedContract executedPayment processed	4 Staffs trained, 1 mentoring conducted, 1 exposure visits conducted, office retooled with office equipments, 4 support supervision conducted, Identification of staffs for skill training by the training committee, mentor the LLGs and supporting on performance appraisal of LLGs, and inducting the newly recruited staffs.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	32,865	24,649	88,178
Donor Dev't:	0	0	0
Total For KeyOutput	32,865	24,649	88,178
Wage Rec't:	803,608	602,705	886,899
Non Wage Rec't:	761,311	570,984	406,396
Domestic Dev't:	104,423	78,318	88,178
Donor Dev't:	0	0	0
Total For WorkPlan	1,669,342	1,252,006	1,381,473

Vote:559 Kaabong 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:		N/A	N/AN/A
Wage Rec't:	192,317	144,238	254,895
Non Wage Rec't:	35,150	26,363	48,052
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	227,467	170,600	302,947

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	456594 LST register from payrolls posted; Grants,agency fees and LST from contractors receipted; Revenue enhancement plan prepared; Support supervision to LLGs on revenue management conducted; 4 URA returns filled, stationery procured and 4 fuels paid.	11415LST register from payrolls posted; Grants, Agency fees and LST from contractors receipted; Support supervision to LLGs on revenue management conducted; URA returns filled11415LST register from payrolls posted; Grants, Agency fees and LST from contractors receipted; Support supervision to LLGs on revenue management conducted; URA returns filled11415LST register from payrolls posted; Grants, Agency fees and LST from contractors receipted; Support supervision to LLGs on revenue management conducted; URA returns filled	4 LST register from payrolls posted; Grants4 LST register from payrolls posted; Grants,agency fees and LST from contractors receipted; Revenue enhancement plan prepared; Support supervision to LLGs on revenue management conducted; 4 URA returns filled, stationery procured and fuel, oils and lubricants paid.,agency fees and LST from
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	9,800	7,350	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,800	7,350	9,000

Vote:559 Kaabong District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	18,500	13,875	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,500	13,875	8,000

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Funds transferred to the expenditure accounts and quarterly reports submitted to OAG Processing of transfers and submission of quarterly reports	Funds transferred to the expenditure accounts and the quarterly report submitted to OAG Funds transferred to the expenditure accounts and the quarterly report submitted to OAG Funds transferred to the expenditure accounts and the quarterly report submitted to OAG	4 Travel inland done, assorted office stationery procured and small office equipment purchased. Doing 4 Travel inland, procurement of assorted office stationery and purchase of small office equipment .
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	5,000

OutPut: 14 81 05 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2017 Final accounts prepared; Reports to Auditor General submitted by August 31, 2017; 12 sets of monthly financial reports produced; 4 quarterly financial reports prepared	31/8/2017 Final accounts prepared; Reports to Auditor General submitted by August 31, 2017; Financial reports produced; 1 quarterly financial report prepared 31/12/2017 Financial reports produced; 1 quarterly financial report prepared 31/3/2018 Financial reports produced; 1 quarterly financial report prepared	2018-09-30 Final accounts prepared; Reports to Auditor General submitted by August 31, 2017; 12 sets of monthly financial reports produced; 4 quarterly financial reports prepared
Non Standard Outputs:	N/A		N/A/N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	8,800	6,600	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,800	6,600	5,000

Vote:559 Kaabong District

FY 2018/19

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	1 generator and 3 computers maintained and serviced Servicing and maintenance of the generator and computers	Generator and computers maintained and serviced Generator and computers maintained and serviced Generator and computers maintained and serviced	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	0

Class Of OutPut: Capital Purchases

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	Furniture procured Procurement of furniture procured	Procurement requests submitted to the PDEService provider identifiedContract executed and payment processed	1 money safe procured Advertisement, identification of the service provider, supply of the money safe and processing of payment
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	15,000	10,000
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	15,000	10,000
Wage Rec't:	192,317	144,238	254,895
Non Wage Rec't:	109,250	81,938	75,052
Domestic Dev't:	15,000	15,000	10,000
Donor Dev't:	0	0	0
Total For WorkPlan	316,567	241,175	339,947

Vote:559 Kaabong District

FY 2018/19

WorkPlan: 3 Statutory Bodies

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

Non Standard Outputs:	Small office equipment purchased; 2 motor vehicles and 1 motorcycle repaired and serviced; 27 staffs paid salaries Procurement of small office equipment; Maintenance of vehicles and motorcycle; Payment of 27 staff salaries	2 General Council meetings conducted; 2 motor vehicles and 1 motorcycle repaired and serviced; 27 staffs paid salaries; Small office equipment purchased 2 General Council meetings conducted; 2 motor vehicles and 1 motorcycle repaired and serviced; 27 staffs paid salaries; Small office equipment purchased 2 General Council meetings conducted; 2 motor vehicles and 1 motorcycle repaired and serviced; 27 staffs paid salaries; Small office equipment purchased	29 staffs Salaries Paid, council meetings conducted, 6 Meeting attended, 1Machineries maintained, 2 computers serviced, small office equipments purchased, 4 Quarterly Reports prepared and submitted Paying salaries for 29 staff, Conducting council meetings, maintenance of one motorcycle and one vehicle, servicing 2 computers, procurement of small office equipments, purchase of airtime for PBS planning, reporting and purchase of fuel for office running.
Wage Rec't:	224,930	168,697	212,604
Non Wage Rec't:	192,349	144,262	396,599
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	417,279	312,959	609,203

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	4 Contract Committee meetings conducted, 4 quarterly reports produced Conducting Contracts Committee meetings and production of quarterly reports	1 Contracts Committee meeting conducted and 1 quarterly report produced 1 Contracts Committee meeting conducted and 1 quarterly report produced 1 Contracts Committee meeting conducted and 1 quarterly report produced	6 contracts committee meetings conducted, 6 evaluation committee meetings conducted and 6 reports submitted to relevant Authorities. Conducting 6 Contracts and evaluation committee meetings and submitting reports to relevant Authorities.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,120	3,840	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,120	3,840	6,000

Vote:559 Kaabong District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	4 DSC quarterly meetings conducted Conducting DSC quarterly meetings to recruit, confirm and regularise staff	1 DSC meeting conducted1 DSC meeting conducted1 DSC meeting conducted	4 DSC meetings conducted DSC meetings to recruit, regularise, promote, approve the recruitment advert for staffs.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	7,792
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	7,792

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	6,000

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	44 LG-PAC meetings conducted	11 LG-PAC meeting conducted to review Queries raised by Auditor General11 LG-PAC meeting conducted to review Queries raised by Auditor General11 LG-PAC meeting conducted to review Queries raised by Auditor General	4 LG-PAC meetings conducted
No. of LG PAC reports discussed by Council	44 LG-PAC reports discussed by Council	11 LG PAC report discussed by council11 LG PAC report discussed by council11 LG PAC report discussed by council	4 LG-PAC reports discussed by Council
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	7,000

Vote:559 Kaabong District

FY 2018/19

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/A	Travel inland facilitated, one vehicle maintained, small office equipments purchased, office stationary procured and fuel for office running purchasedfacilitating meetings, maintaining one vehicle, purchasing small office equipments and stationary.	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	20,000

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	7 Standing Committee meetings conducted Conducting Standing committee meetings	2 Standing Committee meetings conducted2 Standing Committee meetings conducted2 Standing Committee meetings conducted	7 satanding committee meetings conducted and 6 Business committee meetings conductedConducting Council and Business committee meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	40,000	30,000	82,656
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,000	30,000	82,656
Wage Rec't:	224,930	168,697	212,604
Non Wage Rec't:	280,469	210,352	526,047
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	505,399	379,049	738,651

Vote:559 Kaabong District

FY 2018/19

WorkPlan: 4 Production and Marketing

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

Non Standard Outputs:	12 month salaries for the Senior Veterinary Officer paid Pay roll management and payment of staff salaries	3 months salaries for 15 Agric. Extension staff paid3 months salaries for 15 Agric. Extension staff paid3 months salaries for 15 Agric. Extension staff paid	12 month Salary for Senior Veterinary Officer at the District headquarters paid, extension services for 1900 farmers in all the 19 sub counties in the district provided, exchange visit for 19 extension staff conducted, monitoring of extension services by RDC, LCV, CAO, secretary production and the committee of production conducted, stationery procured,fuel supplied, vehicle serviced, staff welfare supported, offices and compound maintained and cleaned, quarterly and annual progress reports submitted to MAAIF,, computers serviced. and extension services provided in all the 19 LLGsPayment of salaries, preparation and submission of annual and quarterly progress reports, monitoring and mentoring of LLGs, training of farmers, training of staff, procurement of stationery, vehicle repair, office and compound maintenance , servicing of computers, procurement of fuel ,
	Wage Rec't:	14,610	10,958
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	14,610	10,958

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

Non Standard Outputs:		Balance from extension wagepayment of salaries	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	0

Vote:559 Kaabong District**FY 2018/19****Class Of OutPut: Lower Local Services****OutPut: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	12 month staff salaries for 15 LLG extension staff paid Pay roll management	N/AN/AN/A	Salaries for extension staff for 15 LLG paid for 12 monthPayment of salaries	
Wage Rec't:	180,872		135,654	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	180,872		135,654	0

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

Non Standard Outputs:			pesticides for control of fall army worm procured, production lorry repaired, green house for production department constructed, solar for plant clinic procure, two motorcycles for extension workers procured.Call for bids, evaluation, awards, construction and procurement	
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	0		0	122,461
Donor Dev't:	0		0	0
Total For KeyOutput	0		0	122,461

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services**

Vote:559 Kaabong District

FY 2018/19

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

Non Standard Outputs:	2,000 oxen and 1,000 ox-ploughs procured. ;All inputs supplied under Operation Wealth Creation and NUSAF 3 inspected to ensure quality assurance,; 6 district staff salaries paid ; Annual and quarterly work planes prepared and submitted to MAAIF; Mo Procurement of services and works, training, inspection of inputs supplied, protection of government offices by provision of guard services, payment of staff salaries	500 oxen and 250 ox ploughs procured, all the inputs under OWC and NUSAF supplied in the quarter inspected, 3 month salaries for six district production staff paid, 19 LLG monitored mentored and supervised ones, quarterly monthly report submitted to 500 oxen and 250 ox ploughs procured, all the inputs under OWC and NUSAF supplied in the quarter inspected, 3 month salaries for six district production staff paid, 19 LLG monitored mentored and supervised ones, quarterly monthly report500 oxen and 250 ox ploughs procured, all the inputs under OWC and NUSAF supplied in the quarter inspected, 3 month salaries for six district production staff paid, 19 LLG monitored mentored and supervised ones, quarterly monthly report	
Wage Rec't:	33,636	25,227	0
Non Wage Rec't:	12,803	9,602	0
Domestic Dev't:	5,448,234	4,086,176	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,494,673	4,121,005	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	01 Food Security Assessment conducted in 19 LLGs; 60 farmers trained on Post Harvest Handling in 03 Subcounties of Karenga, Lobalangit & Kamion; 60 farmers trained on pest and disease control in 03 Subcounties of Kalapata, Sidok and Loyoro; 08 Agricu Assessments, training of farmers, report writing, inspection, quality assurance	One food security assessment conducted in all the 19 sub counties in the district60 farmers trained on post harvest management in the three sub counties of karenga, lobalangit and Kamion60 farmers trained on pest management in the three sub counties of sidok, loyoro and lodiko	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,226	9,170	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,226	9,170	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:		200,000 livestock vaccinatedvaccination of livestock	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	12,000

Vote:559 Kaabong District

FY 2018/19

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

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:			100 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong Westmobilization, sensitization, training of farmers
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	N/A		1800 farmers trained on crop disease control in all the sub counties in the districtmobilization of farmers, sensitization of farmers, demonstrations on crop disease control, report writing and submission of reports to MAAIF
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	10,000

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	N/A		12 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated collection,analysis, dissemination and storage of monthly agricultural statistics from the 19 sub counties
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	2,000

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

Non Standard Outputs:	100 farmers trained on tsetse control Training of farmers	25 farmers trained on tsetse control at the district head quarters25 farmers trained on tsetse control at the district head quarters25 farmers trained on tsetse control at the district head quarters	200 farmers in the sub counties of karenga, lobalangit, lokori, kapedo, kawalakol, lolelia and sidok trained on control of tsetse fliesmobilization of farmers, training of farmers and demonstration on tsetse controls
Wage Rec't:	0	0	0

Vote:559 Kaabong District**FY 2018/19**

Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	3,000

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:

19 sub county extension staff trained on modern agronomic and livestock management practices on quarterly basis at the district head quartersstaff training

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:

300 farmers trained on livestock disease prevention, control and eradication
Training of farmers, demonstration on disease control, deworming and spraying of livestock75 farmers trained on livestock disease prevention, control and eradication the sub counties of lobalangit, Karenga, lokori and Kawalakol
75 farmers trained on livestock disease prevention, control and eradication in the sub counties of kapedo, sangar, kathile soth and kathile
75 farmers trained on livestock disease prevention, control and eradication in the sub counties of lolelia, kaabong west, kaabong east and lodiko and towm concil

Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	0
Domestic Dev't:	608,830	456,623	0
Donor Dev't:	0	0	0
Total For KeyOutput	620,830	465,623	0

Vote:559 Kaabong District

FY 2018/19

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

4 Quarterly work plans and progress reports submitted to MAAIF, security services for the Production department provided monthly, water supplied to production department, production activities monitored and supervised. Salaries for DPMO for 12 month paidpreparation of work plans and progress reports, supervision and monitoring of production activities, provision of guard services, supply of water to production

Wage Rec't:	0	0	32,400
Non Wage Rec't:	0	0	12,445
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	44,845

Vote:559 Kaabong District

FY 2018/19

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

2 Project vehicles serviced monthly, salaries for monitoring and evaluation officer and project accountant for resilience paid for 12 month, fuel supplied, 340 sub projects generated in all the sub counties in the district, 340 groups formed, 340 community procurement committees formed, planting and stocking materials for all the 340 sub projects procured, 20 community facilitators identified and trained in all the sub counties, all technologies supplied inspected for quality assurance, all the beneficiaries trained, sub project accounts opened with stanbic bank Kotido, 200,000 livestock sprayed against tsetse flies in all the sub counties in the district, 70,000 livestock treated against Nagana, 50 community animal health workers trained, construction of production infrastructure supervisedMobilization of beneficiaries, formation of groups, training of beneficiaries, procurement, distribution of inputs, preparation of progress reports

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	8,298,833
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,298,833

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,000	30,000	61,000
Donor Dev't:	0	0	0
Total For KeyOutput	40,000	30,000	61,000

OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:

Retention for the construction of market shades in Lolelia and Kaabong East Subcounties paid Assessment of the market shades after the defect liability period and processing of payments

Retention for the construction of market shades in Lolelia and Kaabong East Subcounties paid

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

Vote:559 Kaabong District**FY 2018/19**

Domestic Dev't:	3,000	2,251	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,251	0

Programme: 01 83 District Commercial Services**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	1Trade sensitization meeting organized at the district headquarters	1Trade sensitization meeting organized at the district headquarters0N/A0N/A	1One Trade sensitization meeting organized at the district headquarters
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,941	2,206	2,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,941	2,206	2,800

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2Enterprises linked to UNBS for product quality and standard (Honey in Timu forest in Kamion Subcounty and Sunflower Oil in Kaabong T/C)	1One Enterprises linked to UNBS for product quality and standard (Honey in Timu forest in Kamion Subcounty0N/A0N/A	44 Enterprises linked to UNBS for product quality and standard
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	2,400

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	01Cotton producer group linked to market internationally through UEPB	0N/A0N/A1One Cotton producer group linked to market internationally through UEPB	0N/A
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,400

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:		N/A	N/AN/A
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:559 Kaabong District

FY 2018/19

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,162
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	3,162

OutPut: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	NoNot planned	NoNot planned	NoNot planned	2200 farmers mobilized for milk collection for the milk coolant
Non Standard Outputs:				N/A
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	2,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	2,000

OutPut: 01 83 07 Sector Capacity Development

No. of Tourism Action Plans and regulations developed	01 Tourism action plan and regulation developed	01 Tourism action plan and regulation developed	0N/A0N/A	
Non Standard Outputs:		N/A		One staff trained on monitoring, mentoring of SACCOStaff training
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,000	750	750	1,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	1,000	750	750	1,000

Vote:559 Kaabong District

FY 2018/19

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:	SACCOs and VSLAs guided and audited Guiding and auditing SACCOs and VSLAs	SACCOs and VSLAs guided and auditedSACCOs and VSLAs guided and auditedSACCOs and VSLAs guided and audited	Lower Local Governments supervised, monitored and mentored Supervision, monitoring and mentoring of lower local governments
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,000

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	02 monitoring and evaluation visits conducted by sector committee members Monitoring, report writing and dissemination of information	01 monitoring and evaluation visits conducted by sector committee membersN/A01 monitoring and evaluation visits conducted by sector committee members	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0
Wage Rec't:	229,118	171,839	383,123
Non Wage Rec't:	66,470	49,852	250,493
Domestic Dev't:	6,100,065	4,575,049	8,482,294
Donor Dev't:	0	0	0
Total For WorkPlan	6,395,652	4,796,740	9,115,909

Vote:559 Kaabong 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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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	0	0	1,734,825
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,734,825

Class Of OutPut: Lower Local Services

Vote:559 Kaabong District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	963 Deliveries conducted in Kaabong Mission HC III and St Jude Kapedo HC II	241 Deliveries conducted in Kaabong Mission HC III and St Jude Kapedo HC II 241 Deliveries conducted in Kaabong Mission HC III and St Jude Kapedo HC II 241 Deliveries conducted in Kaabong Mission HC III and St Jude Kapedo HC II	846 Deliveries conducted in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	766 Pentavalent vaccines administered in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II	214 Pentavalent vaccines administered in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II 13 Pentavalent vaccines administered in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II 214 Pentavalent vaccines administered in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II	750 Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III, St Jude Kapedo HC II and Lotim HC II
Number of inpatients that visited the NGO Basic health facilities	452 Inpatients managed in Kaabong Mission HC III	152 Inpatients managed in Kaabong Mission HC III 152 Inpatients managed in Kaabong Mission HC III 152 Inpatients managed in Kaabong Mission HC III	1535 Inpatients managed in Kaabong Mission HC III
Number of outpatients that visited the NGO Basic health facilities	17803 Outpatients managed in Kaabong Mission HC III, Lotim HC II and St. Jude HC II	4963 Outpatients managed in Kaabong Mission HC III, Lotim HC II and St. Jude HC II 4963 Outpatients managed in Kaabong Mission HC III, Lotim HC II and St. Jude HC II 4963 Outpatients managed in Kaabong Mission HC III, Lotim HC II and St. Jude HC II	17446 Outpatients managed in Kaabong Mission HC III, Lotim HC II and St. Jude HC II
Non Standard Outputs:		N/A	N/A/N/A
Wage Rec't:	16,455	12,341	0
Non Wage Rec't:	15,584	11,688	7,831
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For Key Output	32,039	24,029	7,831

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

Vote:559 Kaabong District

FY 2018/19

% age of approved posts filled with qualified health workers	70Approved posts filled in all 27 lower level (HC IV- HCII) government health facilities	65Approved posts filled in all 28 lower level (HC IV- HCII) government health facilities70Approved posts filled in all 28 lower level (HC IV- HCII) government health facilities70Approved posts filled in all 28 lower level (HC IV- HCII) government health facilities	75Approved posts filled in all 27 lower level (HC IV- HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99All 574 villages have functional VHTs	99All 574 villages have functional VHTs99All 574 villages have functional VHTs99All 574 villages have functional VHTs	99All 574 villages have functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	7484Deliveries conducted in all the 28 lower level government health facilities	1871Deliveries conducted in all the lower 28 government health facilities1871Deliveries conducted in all the lower 28 government health facilities1871Deliveries conducted in all the lower 28 government health facilities	7484Deliveries conducted in all the 27 lower level government health facilities
No of children immunized with Pentavalent vaccine	74072Children immunized with Pantevalent vacine in all 27 lower level (HC IV- HCII) government health facilities	18518Children immunized with Pantevalent vacine in all 28 lower level (HC IV- HCII) government health facilities18518Children immunized with Pantevalent vacine in all 28 lower level (HC IV- HCII) government health facilities	74072Children immunized with Pantevalent vacine in all 27 lower level (HC IV- HCII) government health facilities
No of trained health related training sessions held.	8Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities	2Health related training sessions conducted in all 28 lower level (HC IV - HC II) government health facilities2Health related training sessions conducted in all 28 lower level (HC IV - HC II) government health facilities2Health related training sessions conducted in all 28 lower level (HC IV - HC II) government health facilities	8Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities

Vote:559 Kaabong District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	6696Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III	1674Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III1674Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III1674Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III	6696Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Lobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III	
Number of outpatients that visited the Govt. health facilities.	154316Outpatients managed in all 27 lower level (HC IV - HC II) government health facilities	38579Outpatients managed in all 27 lower level (HC IV - HC II) government health facilities38579Outpatients managed in all 27 lower level (HC IV - HC II) government health facilities38579Outpatients managed in all 27 lower level (HC IV - HC II) government health facilities	154316Outpatients managed in all 27 lower level (HC IV - HC II)	
Number of trained health workers in health centers	230Staff trained in all 27 lower level (HC IV - HC II) government health facilities	58Staff trained in all 27 lower level (HC IV - HC II) government health facilities57Staff trained in all 27 lower level (HC IV - HC II) government health facilities58Staff trained in all 27 lower level (HC IV - HC II) government health facilities	250Number of trained staff in all 27 lower level (HC IV - HC II) government health facilities	
Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	1,611,881	1,208,911	0
	Non Wage Rec't:	190,247	142,685	220,058
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,802,128	1,351,596	220,058

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Generator house at the District Health Office completed; Generator shade at the District Health Office completed; Solar power at the maternity ward of Karenga HC IV rehabilitated; Solar at Doctor's in Hospital quarters renovated Identification of the service provider, supervision, monitoring, processing of payments and commissioning of the projects	Procurement requests submitted to the PDE and service providers identifiedConstruction commissioned; Supervision and mmonitoring conductedPayments processed and projects commissioned	Mass Drug Administration conducted, Integrated Child Health Days conducted, Health related training sessions conducted, Integrated outreaches conducted, TB/HIV AIDS related activities conducted, Support supervision conducted, health related review meetings conducted.Planning for and Implementation of Mass Drug Administration, Integrated Child Health Days, Health related training sessions , Integrated outreaches conducted, TB/HIV
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Vote:559 Kaabong District

FY 2018/19

			AIDS related activities , Support supervision and health related review meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	36,481	27,361	2,000
Donor Dev't:	0	0	1,953,545
Total For KeyOutput	36,481	27,361	1,955,545

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	70,000	52,500	76,750
Donor Dev't:	0	0	0
Total For KeyOutput	70,000	52,500	76,750

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Balance paid for the maternity ward constructed at Kathile HC III Payment for the balance for construction of a maternity ward at Kathile HC III	Balance paid for the maternity ward constructed at Kathile HC IIIIN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,029	16,522	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,029	16,522	0

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

Non Standard Outputs:	Retention for the construction of an OPD at Naryamaoi HC II paid Processing of payment	Retention for the construction of an OPD at Naryamaoi HC II paidN/AN/A	Rehabilitation of OPD at Morulem HC IIFilling procurement requisition forms, advertisement, evaluation, award, contract execution and monitoring
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,490	1,118	27,327
Donor Dev't:	0	0	0
Total For KeyOutput	1,490	1,118	27,327

Class Of OutPut: Higher LG Services**OutPut: 08 82 01Hospital Health Worker Services**

Non Standard Outputs:			
Wage Rec't:	0	0	1,955,859
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,955,859

Vote:559 Kaabong District

FY 2018/19

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	70At least 70% of approved posts filled	65At least 65% of approved posts filled at Kaabong District Hospital70At least 70% of approved posts filled at Kaabong District Hospital70At least 70% of approved posts filled at Kaabong District Hospital	70At least 70% of approved posts filled
No. and proportion of deliveries in the District/General hospitals	590Deliveries conducted by skilled staff in Kaabong Hospital	148Deliveries conducted by skilled staff in Kaabong Hospital maternity ward147Deliveries conducted by skilled staff in Kaabong Hospital maternity ward148Deliveries conducted by skilled staff in Kaabong Hospital maternity ward	485Deliveries conducted by skilled staff in Kaabong Hospital
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	9128Patients from within the 5 km radius and those referred from the lower level Health Units admitted to in Kaabong Hospital	2282Patients from within the 5 km radius and those referred from the lower level Health Units admitted to in Kaabong Hospital2282Patients from within the 5 km radius and those referred from the lower level Health Units admitted to in Kaabong Hospital2282Patients from within the 5 km radius and those referred from the lower level Health Units admitted to in Kaabong Hospital	10981Patients from within the 5 km radius and those referred from the lower level health facilities
Number of total outpatients that visited the District/ General Hospital(s).	10500Out patients attended to throughout the day in all the sections of Kaabong Hospital	2625Out patients attended to throughout the day in all the sections of Kaabong Hospital2625Out patients attended to throughout the day in all the sections of Kaabong Hospital2625Out patients attended to throughout the day in all the sections of Kaabong Hospital	15002Out patients attended to throughout the day in all the sections of Kaabong Hospital
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	1,086,510	814,882	0
Non Wage Rec't:	162,600	121,950	162,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,249,110	936,833	162,600

Class Of OutPut: Higher LG Services

Vote:559 Kaabong District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:

UNICEF, WHO and UNFPA funded activities implemented; Mass screening conducted; Periodic reports submitted to the relevant offices; 2 vehicles repaired; Computers and other equipments serviced; Monthly salaries paid to 11 staff
Management and coordination of effective, efficient and affordable delivery of quality health services in the district and proper coordination with MoH and partners like UNICEF, UNFPA, WHO, etc

Support supervision conducted, OBT report submitted, Partner and MoH supported activities conducted and coordinated, Monthly and quarterly reports entered into DHIS2, vehicles repaired; Computers and other equipments serviced; Monthly salaries paid OBT report submitted, Partner and MoH supported activities conducted and coordinated, Monthly and quarterly reports entered into DHIS2, vehicles repaired; Computers and other equipments serviced; Monthly salaries paid to 11 staff
OBT report submitted, Partner and MoH supported activities conducted and coordinated, Monthly and quarterly reports entered into DHIS2, vehicles repaired; Computers and other equipments serviced; Monthly salaries paid to 11 staff

UNICEF, WHO and UNFPA funded activities implemented; Mass screening conducted; Periodic reports submitted to the relevant offices; 1 vehicle repaired; Computers and other equipments serviced; Monthly salaries paid to 11 staff, 2 guards paid for guarding the district health office, 4 support supervisions conducted, 4 quarterly review meetings conducted.
Management and coordination of effective, efficient and affordable delivery of quality health services in the district and proper coordination with MoH and partners like UNICEF, UNFPA, WHO, etc

Wage Rec't:	135,278	101,458	200,136
Non Wage Rec't:	79,029	59,272	59,972
Domestic Dev't:	0	0	0
Donor Dev't:	2,010,335	1,507,751	0
Total For KeyOutput	2,224,641	1,668,481	260,108
Wage Rec't:	2,850,123	2,137,592	3,890,820
Non Wage Rec't:	447,461	335,596	450,461
Domestic Dev't:	130,000	97,500	106,077
Donor Dev't:	2,010,335	1,507,751	1,953,545
Total For WorkPlan	5,437,919	4,078,439	6,400,903

Vote:559 Kaabong 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:

Wage Rec't:	0	0	3,827,013
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,827,013

Class Of OutPut: Lower Local Services

Vote:559 Kaabong District

FY 2018/19

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

No. of Students passing in grade one	7070 PLE candidates estimated to pass in Div I in 34 Primary Seven Schools	0PLE Candidates preparing for PLE Exams0PLE Candidates preparing for PLE Exams10070 PLE candidates estimated to pass in Div I in 34 Primary Seven Schools	PLE candidates estimated to pass in div I in 34 primary seven schools
No. of pupils enrolled in UPE	45725Pupils enrolled in 62 primary schools	45725Pupils enrolled in 62 primary schools45725Pupils enrolled in 62 primary schools45725Pupils enrolled in 62 primary schools	45879Pupils enrolled in the 62 primary schools in Kaabong District
No. of pupils sitting PLE	14201,420 candidates estimated to sit 2017 PLE in 34 Primary Seven Schools	01,420 candidates preparing to sit 2017 PLE in 34 Primary Seven Schools14201,420 candidates estimated to sit 2017 PLE in 34 Primary Seven Schools01,420 candidates preparing to sit 2017 PLE in 34 Primary Seven Schools	1310PLE Candidates sitting PLE 2018 in the 34 primary seven schools in Kaabong District
No. of student drop-outs	20002,000 pupils estimated to drop out of school in 62 primary schools	20002,000 pupils estimated to drop out of school in 62 primary schools20002,000 pupils estimated to drop out of school in 62 primary schools390390 pupils estimated to drop out of school in 62 primary schools	5000number estimated to drop out of school in the 62 primary schools in Kaabong
No. of teachers paid salaries	783Teachers deployed and paid in 62 Primary Schools	783Primary teachers in the 62 primary schools783Primary teachers in the 62 primary schools783Primary teachers in the 62 primary schools	783Teachers deployed and paid salaries in the 62 Primary schools in Kaabong District
Non Standard Outputs:		N/A	NANA
	Wage Rec't:	3,834,008	2,875,506
	Non Wage Rec't:	362,959	272,219
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	4,196,967	3,147,725

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:		N/A	NANA
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	128,000	96,000
	Donor Dev't:	0	0
	Total For KeyOutput	128,000	96,000

Vote:559 Kaabong District**FY 2018/19*****OutPut: 07 81 81Latrine construction and rehabilitation***

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,500	9,375	25,000
Donor Dev't:	0	0	0
Total For KeyOutput	12,500	9,375	25,000

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	225,000	168,750	144,000
Donor Dev't:	0	0	0
Total For KeyOutput	225,000	168,750	144,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:		40 wooden desks procured and delivered to Lobalangit P/S in Lobalangit S/C in Kaabong DLG. Advertisement of supplies, identification of service providers, monitoring and support supervision, paying of supplies	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	11,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,000

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

Non Standard Outputs:			
Wage Rec't:	0	0	360,128
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	360,128

Class Of OutPut: Lower Local Services

Vote:559 Kaabong District

FY 2018/19

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

No. of students enrolled in USE	16001,600 students enrolled in Jubilee 2000 S.S Karenga in Karenga S/C, Kaabong S.S and Pope John Paul II Memorial College in Kaabong T/C	16001,600 students enrolled in Jubilee 2000 S.S Karenga in Karenga S/C, Kaabong S.S and Pope John Paul II Memorial College in Kaabong T/C16001,600 students enrolled in Jubilee 2000 S.S Karenga in Karenga S/C, Kaabong S.S and Pope John Paul II Memorial College in Kaabong T/C	24312,431 students enrolled in Jubilee 2000 SSS Karenga in Karenga S/C, Kaabong SSS in Kaabong TC and Pope John Paul II Memorial College in Kaabong TC in Kaabong DLG
No. of teaching and non teaching staff paid	6060 teaching and non-teaching staff paid salaries in Jubilee 2000 S.S Karenga in Karenga S/C and Kaabong S.S in Kaabong T/C	6060 teaching and non-teaching staff paid salaries in Jubilee 2000 S.S Karenga in Karenga S/C and Kaabong S.S in Kaabong T/C6060 teaching and non-teaching staff paid salaries in Jubilee 2000 S.S Karenga in Karenga S/C and Kaabong S.S in Kaabong T/C6060 teaching and non-teaching staff paid salaries in Jubilee 2000 S.S Karenga in Karenga S/C and Kaabong S.S in Kaabong T/C	9090 teaching and non teaching staff planned for salary payments, 45 in Jubilee SSS 2000 Karenga in Karenga S/C and 45 in Kaabong SSS in Kaabong TC in Kaabong DLG
Non Standard Outputs:		N/A	NANA
	Wage Rec't:	360,128	270,096
	Non Wage Rec't:	197,354	148,016
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	557,483	418,112
			380,894

Vote:559 Kaabong District

FY 2018/19

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	16 Staff accommodated in 4 (4 units) blocksconstructed, 4 kitchen blocks constructed, 12 latrine stances constructed, one Dormitory for boys constructed, fence constructed, kitchen for school constructed and projects monitored in the IK SEED Secondary school in Kamion Sub county in Kaabong DLGAdvertising of projects, preparation of BOQs, evaluation of BOQs, award of contracts, implementation of projects, monitoring and support supervision of projects, payments of work done according to levels, handover of projects to DLG.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	220,000	165,000	809,494
Donor Dev't:	0	0	0
Total For KeyOutput	220,000	165,000	809,494

Vote:559 Kaabong District

FY 2018/19

OutPut: 07 82 81Administration block rehabilitation

Non Standard Outputs:	1 girls' dormitory, 5 stance VIP lined and 2 stance VIP lined latrine constructed in Ik SEED Secondary School	Procurement requests submitted to PDEService providers identified, contracts signed and works commenced	Works at finishes
	Identification of the service providers, execution of contracts, supervision and monitoring of projects, commissioning of projects		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	382,667	287,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	382,667	287,000	0

OutPut: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	250,000	187,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	250,000	187,500	0

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Vote:559 Kaabong District**FY 2018/19****OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	20Instructors paid salaries in Kaabong Technical Institute	20Instructors paid salaries in Kaabong Technical Institute20Instructors paid salaries in Kaabong Technical Institute20Instructors paid salaries in Kaabong Technical Institute	20Instructors paid salaries in Kaabong Technical Institute in Kaabong West S/C in Kaabong DL;G
Non Standard Outputs:			NANA
Wage Rec't:	0	0	199,530
Non Wage Rec't:	0	0	162,821
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	362,351

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

Non Standard Outputs:	Capitation grant funds transferred directly to Kaabong Technical Institute in Kaabong West S/C Providing MoES with accurate account details	Capitation grant funds transferred directly to Kaabong Technical Institute in Kaabong West S/C	Capitation grant funds transferred directly to Kaabong Technical Institute in Kaabong West S/C
Wage Rec't:	105,519	79,139	0
Non Wage Rec't:	157,362	118,022	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	262,881	197,161	0

Class Of OutPut: Higher LG Services

Vote:559 Kaabong District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	7 staff paid salaries, 62 SMCs inducted on their basic roles, GBS campaigns conducted, sensitization on importance of girl child education conducted, training of SWTrs on career guidance and counseling in schools conducted, vehicle and computers serv Filling of PCRf to access right salaries, processing of funds to facilitate activities, making work plans and budgets to access the funds, writing reports and feed backs	7 staff paid salaries, 62 SMCs inducted on their basic roles, GBS campaigns conducted, sensitization on importance of girl child education conducted, training of SWTrs on career guidance and counseling in schools conducted, vehicle and computers serv7 staff paid salaries, 62 SMCs inducted on their basic roles, GBS campaigns conducted, sensitization on importance of girl child education conducted, training of SWTrs on career guidance and counseling in schools conducted, vehicle and computers serv7 staff paid salaries, 62 SMCs inducted on their basic roles, GBS campaigns conducted, sensitization on importance of girl child education conducted, training of SWTrs on career guidance and counseling in schools conducted, vehicle and computers serv	52 Government aided and 10 community primary schools inspected, 7 staff members in Education office paid salaries, 20 education projects monitored and supervised, progress reports submitted to relevant officesSupport supervision and monitoring os schools, Inspecting schools, apprasing staff, requisition for funding to facilitate activities, sensetizing communities on the importance of education, GBS Campaigns, holding education barazas,,honding dialogue meetings with various Stakeholders on values of education
Wage Rec't:	64,936	48,702	79,540
Non Wage Rec't:	0	0	58,030
Domestic Dev't:	0	0	0
Donor Dev't:	425,216	318,912	0
Total For KeyOutput	490,152	367,614	137,570

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

No. of inspection reports provided to Council	44 Inspection activities conducted and reports compiled and submitted to CAO and Council	11 Inspection activity conducted and reports compiled and submitted to CAO and Council11 Inspection activity conducted and reports compiled and submitted to CAO and Council11 Inspection activity conducted and reports compiled and submitted to CAO and Council
No. of primary schools inspected in quarter	6262 Primary Schools inspected	62Primary Schools inspected in 19 LLGs across the whole district62Primary Schools inspected in 19 LLGs across the whole district62Primary Schools inspected in 19 LLGs across the whole district
No. of secondary schools inspected in quarter	3Jubilee 2000 S.S Karenga in Karenga Subcounty, Kaabong S.S and Pope John Paul II Memorial College in Kaabong T/C inspected	3Jubilee 2000 S.S Karenga in Karenga Subcounty, Kaabong S.S and Pope John Paul II Memorial College in Kaabong T/C inspected3Jubilee 2000 S.S Karenga in Karenga Subcounty, Kaabong S.S and Pope John Paul II Memorial College in Kaabong T/C inspected3Jubilee 2000 S.S Karenga in Karenga

Vote:559 Kaabong District

FY 2018/19

No. of tertiary institutions inspected in quarter		Subcounty, Kaabong S.S and Pope John Paul II Memorial College in Kaabong T/C inspected	
1Kaabong Technical Institute in Kaabong West Subcounty		1Kaabong Technical Institute in Kaabong West Subcounty1Kaabong Technical Institute in Kaabong West Subcounty1Kaabong Technical Institute in Kaabong West Subcounty	
Non Standard Outputs:		Education projects monitored and progress reports and accountabilities submitted to MoES Monitoring of education projects and submission of progress reports and accountabilities to line MoES	Education projects monitored and progress reports and accountabilities submitted to MoESEducation projects monitored and progress reports and accountabilities submitted to MoESEducation projects monitored and progress reports and accountabilities submitted to MoES
			Three Secondary schools monitored and inspectedconducting support supervision, monitoring and inspection of the three secondary schools. writing reports and giving feed backs
Wage Rec't:		0	0
Non Wage Rec't:		28,866	21,649
Domestic Dev't:		27,452	20,589
Donor Dev't:		0	0
Total For KeyOutput		56,318	42,238

OutPut: 07 84 03Sports Development services

Non Standard Outputs:		Games and Athletic activities conducted, equipments procured, participation in the competitions from school to National levels done especially for girls. Facilitating games and sports and procurement of equipments and facilities. Report writing and giving feed backs.	Preparation for Games football, volley ball activities done in schools in Kaabong DLGGames activities conducted, equipments procured, participation in the competitions from school to National levels done especially for girls.Preparation for athletics going on in schools in Kaabong DLG	Games and Sports activities conducted from Zonal to National Levels.faciliatating games and sports activities at all levels in primary schools in Kaabong DLG
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

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:		62 SMCs inducted on their basic roles especially the female members in the 62 primary schools in the district Conducting trainings and writing reports	17 SMCs inducted on their basic roles especially the female members in the 17 primary schools in the district15 SMCs inducted on their basic roles especially the female members in the 15 primary schools in the district15 SMCs inducted on their basic roles especially the female members in the 15 primary schools in the district
Wage Rec't:		0	0

Vote:559 Kaabong District

FY 2018/19

Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	0

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

Non Standard Outputs:	District Education Office renovated Identification of the service provider, execution of the contract, monitoring, supervision and commissioning of the project	Advert for the renovation of DEO's officeService provider identifiedWork commenced, suporvision and monitoring conducted	Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Lap top procured, GBS and Education barazas conducted, SMCs /PTAs inducted on basic roles, education projects monitoredCapacity building for SWTRS/SMTRs on VACiS, Support supervision of schools, GBS campaigns, supply of materials for girls inschools, Procurement of Lap top for Department, Monitoring of projects to enhance quality work, training of SMC members
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,000	18,750	53,000
Donor Dev't:	0	0	356,629
Total For KeyOutput	25,000	18,750	409,629

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****OutPut: 07 85 01Special Needs Education Services**

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,200	3,900	2,766
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,200	3,900	2,766
Wage Rec't:	4,364,591	3,273,443	4,466,211
Non Wage Rec't:	756,741	567,556	1,119,798
Domestic Dev't:	1,290,619	967,964	1,109,494
Donor Dev't:	425,216	318,912	356,629
Total For WorkPlan	6,837,166	5,127,875	7,052,132

Vote:559 Kaabong 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:	4 quarterly reports prepared and submitted to MoWT; Road works machines maintained and serviced; Small office equipments purchased and maintained; 9 staff paid salaries Preparation of quarterly reports and submission to MoWT; Maintenance and servicing of road works machines; Purchase of small office equipments; Payment of staff salaries	1 quarterly reports prepared and submitted to MoWT; Road works machines maintained and serviced; Small office equipments purchased and maintained; 9 staff paid salaries 1 quarterly reports prepared and submitted to MoWT; Road works machines maintained and serviced; Small office equipments purchased and maintained; 9 staff paid salaries 1 quarterly reports prepared and submitted to MoWT; Road works machines maintained and serviced; Small office equipments purchased and maintained; 9 staff paid salaries	
Wage Rec't:	99,870	74,903	0
Non Wage Rec't:	70,730	53,048	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	170,600	127,950	0

Vote:559 Kaabong District

FY 2018/19

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

salaries of staff paid,BoQs prepared and submitted to PDU,Office Equipment maintained and serviced,Report prepared and submitted to URF,supervision and monitoring of 35 projects done.Komuria-Lolelia road 10 km graded,Nawokosiyai-Kachikol road 12 km graded,Kapedo-Kawalakol-Nakudongol road 28 km graded, Meus-Timu road 12 km gradedpreparations of staff wage bill,Preparation of BoGs documents,Servicing of the Office Equipment, Preparation of reports.purchase of the stationary and fuel. Purchase of fuel and payment of Allowances for grading of Komuria-Lolelia,Nawokosiyai-Kachikol,Kapedo-Kawalakol-Nakudongolol and Meus-Timu.

Wage Rec't:	0	0	99,870
Non Wage Rec't:	0	0	146,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	246,670

Vote:559 Kaabong District**FY 2018/19*****OutPut: 04 81 05District Road equipment and machinery repaired***

Non Standard Outputs:

Office Equipments and machinery maintained and servicedChanging Lubricants and other oils in the vehicles and other roads equipments

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	34,705
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	34,705

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Annual Budget, and 4 Quarterly reports prepared and submitted to the line ministry, workshops and seminars attended, 4 quarterly DRCC conducted, and other small office equipments purchasedStationery, fuel, and other allowances to the officer operation and committee meetings

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	158,338
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	158,338

Class Of OutPut: Lower Local Services

Vote:559 Kaabong District

FY 2018/19

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

No of bottle necks removed from CARs	1818 bottle necks removed from Community Access Roads	44 Bottle necks removed from Community Access Road.55 Bottle necks removed from Community Access Road.44 Bottle necks removed from Community Access Road.	1818 bottle necks removed from Community Access Roads
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	109,886	82,414	131,815
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	109,886	82,414	131,815

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

Non Standard Outputs:	Road equipment hired, existing grader and pickup track maintained Hire of equipments, maintenance of existing grader and pickup truck	Road Equipments maintained and in good working conditins.Road Equipments maintained and in good working conditins.Road Equipments maintained and in good working conditins.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	122,972	92,229	193,786
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	122,972	92,229	193,786

Vote:559 Kaabong District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	4410 km of Kapedo - Lowakuj P/S road, 6 kms of Lokori - Kalokudo road, 8 kms of Kathile centre - Narube P/s road periodically maintained; 12 km of Kakamar centre - old Lolelia and 8 km of Tukum-Losera-Kamion periodically maintained	1010 kms of Kapedo - Lowakuj P/S road Mechanically maintained 66 kms of Lokori - Kalokudo P/S road Mechanically maintained 88 kms of Kathile centre-Narube P/S road Mechanically maintained	4410 km of Nawokosiyai - Kachikol road, 6 kms of Komuria - Lolelia Road
Length in Km of District roads routinely maintained	190 District road network routinely maintained	4040 Kms of District Road Network routinely maintained 5050 Kms of District Road Network routinely maintained 5050 Kms of District Road Network routinely maintained	190 District road network routinely maintained
Non Standard Outputs:		N/A	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	540,207	405,155	305,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	540,207	405,155	305,800
Wage Rec't:	99,870	74,903	99,870
Non Wage Rec't:	843,795	632,846	971,244
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	943,664	707,748	1,071,113

Vote:559 Kaabong District

FY 2018/19

WorkPlan: 7b Water

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

Non Standard Outputs:	3 staffs paid salaries, 1 vehicle maintained, 2 motor cycles maintained Payment of salaries and allowances, procurement of service providers and payment for repairs	3 staffs paid salaries3 staffs paid salaries, 2 motor cycles maintained3 staffs paid salaries. 1 vehicle maintained	3 staffs paid salaries, 2 mandatory public notices posted, stationer bought, one vehicle maintained and fuel procuredprocurement of service provider, processing and effecting of payment
Wage Rec't:	26,637	19,978	45,333
Non Wage Rec't:	18,380	13,785	20,100
Domestic Dev't:	12,600	9,450	0
Donor Dev't:	0	0	0
Total For KeyOutput	57,617	43,213	65,433

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Coordination meetings conducted at the district headquarters	1Coordination meeting conducted at the district headquarters1Coordination meeting conducted at the district headquarters1Coordination meeting conducted at the district headquarters	44 Coordination meetings conducted at the district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Mandatory public notices posted to Sidok, Karenga and Kaabong East S/Cs	1Mandatory public notice posted at Sidok Subcounty1one mandatory public notice posted at Karenga Subcounty1one mandatory public notice posted at Kaabong East Subcounty	2Mandatory public notices posted to kapedo and Kaabong East S/Cs
Non Standard Outputs:		N/A	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	18,528	13,896	10,496
Domestic Dev't:	4,080	3,060	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,608	16,956	10,496

Vote:559 Kaabong District**FY 2018/19*****OutPut: 09 81 03Support for O&M of district water and sanitation***

Non Standard Outputs:

4 reports submitted to MWE, 3 workshops attendedfield visits, writing reports, traveling and submission of reports.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,200

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	15,413	11,560	12,969
Domestic Dev't:	0	0	0
Donor Dev't:	639,850	479,888	0
Total For KeyOutput	655,263	491,447	12,969

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

7 triggering, 8 followups and 5 verification events conducted in Lokori Subcounty
 Triggering of villages, conducting meetings with village leaders and carrying out verification exercises

7 triggering events conducted in Lokori Subcounty8 follow ups conducted in Lokori Subcounty3 verifications conducted in Lokori Subcounty

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,637	15,478	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,637	15,478	0

Class Of OutPut: Lower Local Services

Vote:559 Kaabong District

FY 2018/19

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

Non Standard Outputs:

3 water systems repaired 1 in kapedo, 1 in kawalakol and 1 in sangar. 3 guards paid duty allowance procurement of parts, repairing the system, testing, processing of payments, report writing and accountability

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	49,861
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	49,861

OutPut: 09 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

35 villages triggered, in sangar and lolelia, 21 boreholes rehabilitated in 5 in kamion, 5 in lotim, 5 in kawalakol, 6 in lolelia purchase of spare parts, rehabilitation of BHs, triggering of communities, writing reports and processing payments.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,000
Donor Dev't:	0	0	1,319,714
Total For KeyOutput	0	0	1,340,714

Vote:559 Kaabong District

FY 2018/19

OutPut: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	13 stance lined latrine constructed in Longoromit irrigation site in Kaabong West RGC	0	Procurement request submitted to the PDE and the service provider identified	0	Construction commissioned; Supervision and mmonitoring conducted	1	Payments processed and projects commissioned	
Non Standard Outputs:					N/A			
	Wage Rec't:	0		0				0
	Non Wage Rec't:	0		0				0
	Domestic Dev't:	22,500		16,875				0
	Donor Dev't:	0		0				0
	Total For KeyOutput	22,500		16,875				0

OutPut: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:	2 windmills rehabilitated in Lotim and Kalongor Rehabilitation of windmills	N/AN/A	2 windmills repaired in Lotim and Kaabong East	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	289,808	217,356	265,000
	Donor Dev't:	23,000	17,250	0
	Total For KeyOutput	312,808	234,606	265,000

OutPut: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	Design for the construction of the water system in Kawalakol RGC drawn Feasibility study and design drawing	N/AN/A	Design for the construction of the water system in Kawalakol RGC drawn	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	10,000	7,500	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	10,000	7,500	0
	Wage Rec't:	26,637	19,978	45,333
	Non Wage Rec't:	52,321	39,241	52,765
	Domestic Dev't:	359,625	269,719	335,861
	Donor Dev't:	662,850	497,138	1,319,714
	Total For WorkPlan	1,101,433	826,075	1,753,674

Vote:559 Kaabong 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:	Computers serviced; 3 motor cycles serviced; 4 GEF projects monitored; 3 departmental staff paid Servicing of computers; Servicing of motor cycles serviced; Monitoring of GEF projects monitored; Payment of departmental staff salaries	Computers serviced; 2 motor cycles serviced; 4 GEF projects monitored; 3 departmental staff paidComputers serviced; 2 motor cycles serviced; 4 GEF projects monitored; 3 departmental staff paidComputers serviced; 2 motor cycles serviced; 4 GEF projects monitored; 3 departmental staff paid	4 departmental staff Salaries paid.Data capture of departmental staffs and paying the staffs salaries.
Wage Rec't:	35,460	26,595	35,460
Non Wage Rec't:	10,000	7,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,460	34,095	35,460

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	5002,500,000 seedlings produced and procured in the community nurseries of Sidok and Kaabong West; NUSAF3 watersheds planted with 500 hectares of trees	125625,000 seedlings produced and procured under NUSAF3 and 125 heactres planted125625,000 seedlings produced and procured under NUSAF3 and 125 heactres planted125625,000 seedlings produced and procured under NUSAF3 and 125 heactres planted	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,960,716	1,470,537	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,960,716	1,470,537	0

Vote:559 Kaabong District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:		20 Environmental offenders arrested and 10 CFRs monitoredTo arrest 20 offenders and take them to court and conduct 10 reconnaissance visits to CFRs by field officers.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,275
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,275

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		N/A	2 watershed management committees formedMobilization, formation and orientation of Watershed management committees
Wage Rec't:	0	0	0
Non Wage Rec't:	5,998	4,499	2,267
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,998	4,499	2,267

OutPut: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:		3 river banks of Kaabong, Nalakas and Nawokothiyae; restored and 3 wetlands of Kathil, Opotipot and Lokapelot restored.Restoring river banks by tree planting and buffering of 3 rivers of Kaabong, Nalakas , Nawokothiyae and restoring; 3 wetlands of Kathil, Opotipot and Lokapelot.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

Vote:559 Kaabong District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:

700 men and women trained on environmental conservation and climate change in 8 sub counties of Loyoro, Lodiko, Kaabong East, Kathile , Kathile South, Lolelia , Kalapata and Kaabong West.Training of 700 men and women in 8 Sub counties of Loyoro, Lodiko, Kaabong East, Kathile South, Kaabong East , Kalapata and Kaabong west on environmental conservation and climate change.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

Vote:559 Kaabong District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Monitoring and compliance surveys undertaken in 4 GEF projects	1Monitoring and compliance survey undertaken in 4 GEF projects1Monitoring and compliance survey undertaken in 4 GEF projects1Monitoring and compliance survey undertaken in 4 GEF projects	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	34,400	25,800	0
Total For KeyOutput	34,400	25,800	0
Wage Rec't:	35,460	26,595	35,460
Non Wage Rec't:	15,998	11,999	15,542
Domestic Dev't:	1,960,716	1,470,537	0
Donor Dev't:	34,400	25,800	0
Total For WorkPlan	2,046,574	1,534,931	51,002

Vote:559 Kaabong 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:	46 staff salaries paid; 1 department vehicle maintained; 3 department motorcycles maintained; 4 quarterly departmental review meetings conducted Payment of salaries of 46 staff; Servicing of the department car and three motorcycles; Conducting 4 quarterly department coordination meetings	46 staff salaries paid; 1 department vehicle maintained; 3 department motorcycles maintained; 1 quarterly departmental review meeting conducted46 staff salaries paid; 1 department vehicle maintained; 3 department motorcycles maintained; 1 quarterly departmental review meeting conducted46 staff salaries paid; 1 department vehicle maintained; 3 department motorcycles maintained; 1 quarterly departmental review meeting conducted	
Wage Rec't:	251,523	188,642	0
Non Wage Rec't:	9,786	7,339	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	266,309	199,731	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	Communities supported to understand and appreciate rights of children; Management of video halls assisted to evacuate children from disco and video halls Sensitisation of public on children's rights; Dissemination of Children's Act and other legislations concerning children and rounding up of children during odd hours in video and disco halls	Communities supported to understand and appreciate rights of children; Management of video halls assisted to evacuate children from disco and video hallsCommunities supported to understand and appreciate rights of children; Management of video halls assisted to evacuate children from disco and video hallsCommunities supported to understand and appreciate rights of children; Management of video halls assisted to evacuate children from disco and video halls	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	0

Vote:559 Kaabong District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Community development structures supported on key family care practices focusing on nutrition and early childhood development; Community development workers in all 19 LLGs mobilized and supported to undertake community mobilization on food and nutri	Community development workers in all the 19 LLGs mobilized on food and nutrition security;	
	Conduct training of community development workers in all the 19 LLGs and orientation of community based structures to undertake community mobilization on food and nutrition security	Community development workers supported to conduct community mobilization on development programmes (OWC, YLP, UWEP, RLPRP, NUSAF 3, etc)Community development workers in all the 19 LLGs mobilized on food and nutrition security;	
	Conduct orientation of ninety-two (91) Parish Development Committees	Community development workers supported to conduct community mobilization on development programmes (OWC, YLP, UWEP, RLPRP, NUSAF 3, etc)Community development workers in all the 19 LLGs mobilized on food and nutrition security;	
		Community development workers supported to conduct community mobilization on development programmes (OWC, YLP, UWEP, RLPRP, NUSAF 3, etc)	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	484,867	363,650	0
Total For KeyOutput	484,867	363,650	0

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	44 FAL instructors paid quarterly allowances; FAL materials procured; 4 quarterly monitoring and support supervision visits conducted	44 FAL instructors paid quarterly allowances; FAL materials procured; 4 quarterly monitoring and support supervision visits conducted	N/AN/A
	Payment of allowances for 44 FAL/Reflect facilitators; Procurement of FAL learning materials; Conducting quarterly monitoring and support supervision activities	FAL instructors paid quarterly allowances; FAL materials procured; 4 quarterly monitoring and support supervision visits conducted	
		FAL instructors paid quarterly allowances; FAL materials procured; 4 quarterly monitoring and support supervision visits conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,946	11,209	15,556
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,946	11,209	15,556

OutPut: 10 81 07Gender Mainstreaming

Vote:559 Kaabong District

FY 2018/19

Non Standard Outputs:

Gender audit of 14 LLGs and 5 sectors conducted; 38 community groups trained and supported; GBV data collected and entered into the GBV IMS; GBV coordination mechanism in all 19 LLGs and the district established; GBV SOPs and referral pathways review
Conducting gender audit in all 19 LLGs and 5 sectors; Collecting and entering data into the GBV IMS; Training in basic book keeping, team building in group dynamics and enterprise/business skills; Training of departmental data focal persons on NGBVD;

Gender audit of 14 LLGs and 5 sectors conducted; 38 community groups trained and supported; GBV data collected and entered into the GBV IMS; GBV coordination mechanism in all 19 LLGs and the district established; GBV SOPs and referral pathways review
Gender audit of 14 LLGs and 5 sectors conducted; 38 community groups trained and supported; GBV data collected and entered into the GBV IMS; GBV coordination mechanism in all 19 LLGs and the district established; GBV SOPs and referral pathways review
Gender audit of 14 LLGs and 5 sectors conducted; 38 community groups trained and supported; GBV data collected and entered into the GBV IMS; GBV coordination mechanism in all 19 LLGs and the district established; GBV SOPs and referral pathways review

Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	25,396
Domestic Dev't:	395,509	296,632	0
Donor Dev't:	139,364	104,523	0
Total For KeyOutput	537,873	403,405	25,396

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:

At least 45 youth groups from 19 LLGs of Lobalangit, Karenga, Lokori, Kawalakol, Kapedo, Kathile, Kamion, Lotim, Sangar, Kalapata, Kaabong East, Kaabong West, Lodiko, Kathile South, Loyoro, Sidok, Kakamar, Lolelia and Kaabong Town Council. Supported Conducting community meetings to identify beneficiaries; Appraisal of projects at LLGs and district levels; Approval of projects by Kampala; Training selected youth group leaders; Disbursement of funds to groups; Funds recovery; Monitoring and evalua

At least 45 youth groups from 19 LLGs of Lobalangit, Karenga, Lokori, Kawalakol, Kapedo, Kathile, Kamion, Lotim, Sangar, Kalapata, Kaabong East, Kaabong West, Lodiko, Kathile South, Loyoro, Sidok, Kakamar, Lolelia and Kaabong Town Council. Supported At least 45 youth groups from 19 LLGs of Lobalangit, Karenga, Lokori, Kawalakol, Kapedo, Kathile, Kamion, Lotim, Sangar, Kalapata, Kaabong East, Kaabong West, Lodiko, Kathile South, Loyoro, Sidok, Kakamar, Lolelia and Kaabong Town Council. Supported At least 45 youth groups from 19 LLGs of Lobalangit, Karenga, Lokori, Kawalakol, Kapedo, Kathile, Kamion, Lotim, Sangar, Kalapata, Kaabong East, Kaabong West, Lodiko, Kathile South, Loyoro, Sidok, Kakamar, Lolelia and Kaabong Town Council. Supported

Wage Rec't:	0	0	0
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Vote:559 Kaabong District**FY 2018/19**

Non Wage Rec't:	0	0	48,030
Domestic Dev't:	483,480	362,610	0
Donor Dev't:	136,400	102,300	0
Total For KeyOutput	619,880	464,910	48,030

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:

Youth projects monitored by members of the district youth council Travelling to project sites; Holding focus group discussions with youth group members; Documentation of best practices

Youth projects monitored by members of the district youth council Youth projects monitored by members of the district youth council Youth projects monitored by members of the district youth council

Wage Rec't:	0	0	0
Non Wage Rec't:	5,453	4,090	5,675
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,453	4,090	5,675

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

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

One PWD quarterly council meeting conducted;

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

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

Seed capital provided to selected PWD groups; PWD award committee meeting conducted to award funds to group applicants

Support to Elderly programmes in the district including SAGE monitoring and Income Generating Activities generated for Older persons- Conduct District Council of Older Persons quarterly meetings at the district level to review progress of programmes and IGA for Older Persons. - Develop proposals for Income Generating Activities for Older Persons

Wage Rec't:	0	0	0
Non Wage Rec't:	28,190	21,142	32,837
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,190	21,142	32,837

Vote:559 Kaabong District**FY 2018/19*****OutPut: 10 81 14Representation on Women's Councils***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,453	4,090	5,675
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,453	4,090	5,675

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

Non Standard Outputs:	- Twenty-three (23) staff of the department duly receive their salaries - Support supervision and monitoring of department activities across all the sub-sectors conducted -Staff appraisal and mentoring conducted -Department vehicle repaired and maintained-Support HR to pay staff salaries as planned - Conduct support supervision and monitoring visits to all the LLGss -Repair and maintain the department car		
Wage Rec't:	0	0	240,107
Non Wage Rec't:	0	0	6,998
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	247,105

Vote:559 Kaabong District

FY 2018/19

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

- Youth and Women mobilized to access Youth Livelihood Programme and Uganda Women Entrepreneurship Programme funds to support income generating projects to improve household income - Communities mobilized and engaged through SBCC reduce malnutrition by adopting Key Family Care Practices -- Community development workers in all the 19 LLGs mobilized on food and nutrition security; - Community development workers supported to conduct community mobilization on development programmes (OWC, YLP, UWEP, RLPRP, NUSAF 3, etc)- Mobilize and appraise youth and women groups to receive YLP and UWEP funds - Conduct community dialogues to engage communities to adopt Key Family Care practices _ Support Parish Development Committees, VHTs to conduct home visits to engage caregivers and mothers in adopting KFCs - Support Trial of Improved practices to help caregivers and mothers to prepare nutritious food for children - Conduct support supervision to communities to assess progress of adoption of KFCs - Conduct review meetings at Sub-County level and district level to review progress of nutrition activities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,014,969
Donor Dev't:	0	0	482,221
Total For KeyOutput	0	0	1,497,190
Wage Rec't:	251,523	188,642	240,107
Non Wage Rec't:	72,827	54,620	140,167
Domestic Dev't:	883,989	662,992	1,014,969
Donor Dev't:	760,631	570,473	482,221
Total For WorkPlan	1,968,970	1,476,727	1,877,464

Vote:559 Kaabong 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:	4 quarterly reports, 1 BFP, 1 Draft Form B and 1 Final Form B submitted to MoFPED and other line Ministries; Office IT equipments repaired and serviced; 1 office vehicle repaired and serviced; 3 staff paid salaries. Submission of 4 quarterly reports, BFP, Draft Form B and Final Form B to MoFPED and other line Ministries; Repair and servicing of office IT equipments; Repair and servicing of office vehicle; Payment of staff salaries.	1 quarterly report produced and submitted to MoFPED and other line Ministries; Office IT equipments repaired and serviced; 1 office vehicle repaired and serviced; 3 staff paid salaries.1 quarterly report and 1 BFP produced and submitted to MoFPED and other line Ministries; Office IT equipments repaired and serviced; 1 office vehicle repaired and serviced; 3 staff paid salaries.1 quarterly report, 1 BFP, 1 Draft Form B prepared and submitted to MoFPED and other line Ministries; Office IT equipments repaired and serviced; 1 office vehicle repaired and serviced; 3 staff paid salaries.	3 Staffs paid salaries, 4 quarterly reports prepared, and submitted, BFP, Draft budget, and Final Form B prepared and submitted, 4 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained, Construction of Phase I of the Council Chambers; Procurement of laptops and standby generator; Preparation and submission of working documents; Serving and repair of office IT and other equipment; Payment of staff salaries Office IT equipment serviced and repaired; 4 staff paid salaries; Repair and servicing of office IT equipment; Providing information and monitoring for the payment of salaries
Wage Rec't:	38,718	29,038	51,584
Non Wage Rec't:	42,284	32,463	39,000
Domestic Dev't:	34,267	18,200	0
Donor Dev't:	0	0	0
Total For KeyOutput	115,269	79,702	90,584

Vote:559 Kaabong District

FY 2018/19

OutPut: 13 83 02 District Planning

No of Minutes of TPC meetings	12 DTPC meetings conducted at the district headquarters	3 DTPC meetings conducted at the district headquarters 3 DTPC meetings conducted at the district headquarters 3 DTPC meetings conducted at the district headquarters	
No of qualified staff in the Unit	3 The Sector staffed with the District Planner, Senior Planner, and Planner	3 The Sector staffed with the District Planner, Senior Planner, and Planner 3 The Sector staffed with the District Planner, Senior Planner, and Planner 3 The Sector staffed with the District Planner, Senior Planner, and Planner	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,000	5,184
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,000	5,184

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	1 Statistical Abstract prepared and submitted to UBOS; 4 quarterly UNFPA review meetings conducted; 19 CDOs trained on DHDB and data collection; 36,421 children of under 5 years of age registered and issued with birth notification certificates in all Data collection for Statistical Abstract preparation; Conducting quarterly UNFPA review meetings; Training of the CDOs on DHDB tool; Registration of children under 5 years of age issuing of birth notification certificates	1 Statistical Abstract prepared and submitted to UBOS; 1 quarterly UNFPA review meetings conducted; 19 CDOs trained on DHDB and data collection; 9,105 children of under 5 years of age registered and issued with birth notification certificates in all 1 quarterly UNFPA review meetings conducted; 9,105 children of under 5 years of age registered and issued with birth notification certificates in all 19 LLGs 1 quarterly UNFPA review meetings conducted; 9,105 children of under 5 years of age registered and issued with birth notification certificates in all 19 LLGs	14,350 children registered and issued with Birth Notification Certificates and One District Statistical Abstract prepared, and submitted to UBOS Training the data collectors and and monitoring the data collectors purchase of some stationery and Fuels for field work.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,101
Domestic Dev't:	0	0	0
Donor Dev't:	137,105	102,828	0
Total For KeyOutput	137,105	102,828	2,101

Vote:559 Kaabong District

FY 2018/19

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring visits separately conducted by the DEC, RDC and 2 by technical staff Conducting monitoring visits and writing reports	1 quarterly monitoring visit separately conducted by the DEC, RDC1 quarterly monitoring visit separately conducted by the DEC, RDC1 quarterly monitoring visits separately conducted by the DEC, RDC and 1 by technical staff		
Wage Rec't:	0	0		0
Non Wage Rec't:	18,000	13,500		0
Domestic Dev't:	12,000	9,000		0
Donor Dev't:	0	0		0
Total For KeyOutput	30,000	22,500		0

Class Of OutPut: Capital Purchases

Vote:559 Kaabong District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

Council Chambers designed; Lopedo Airstrip fenced; Dormitory in Kaabong Nurses Training School completed; Fencing of Kaabong Nurses Training School completed; Planning Unit Office building renovated. Design of the Council Chambers; Fencing of Lopedo Airstrip; Completion of 1 dormitory in Kaabong Nurses Training School; Completion of fencing of Kaabong Nurses Training School; Renovation of Planning Unit Office building.

1 dormitory completed in Kaabong Nurses Training School; Procurement requests for the construction of Phase I of the Council Chambers and Renovation of the Planning Unit Office block submitted to the PDUService providers identified, contracts and agreements signed; Council Chambers designedPlanning Unit Office building rehabilitated

2 Administrative blocks constructed, 2 solar systems installed and 2 lined latrines (each with 2 stances and 1 urinal) constructed in Lokori and Lotim sub counties respectively, 20 chairs and 5 conference tables procured and 15 chairs repaired, 1 laptop, 1 projector and 1 projector stand screen procured,5 sub counties' land surveyed,retention for fencing of the airstrip and renovation of the office block paid, 4 quarterly monitoring visits and supervision conducted by the technical staff, RDC and the DEC, BOQs prepared and supervised. Social facilities mapped, PDCs trained on development planning, 3560 Children under 5 years registered and issued with the BNCs in the Sub Counties of Kaabong East Loyoro and Kaabong TC.Submission of the intended projects to the procurement unit, running adverts,identification of service providers, handover of sites to the service providers, monitoring and supervision,completion of projects, payment of service providers, commissioning of projects to the beneficiaries. Data collectors trained and stationery and fuel purchased for field work

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0

Domestic Dev't:	175,000	138,750	323,602
Donor Dev't:	0	0	143,440

Total For KeyOutput	175,000	138,750	467,042
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Wage Rec't:	38,718	29,038	51,584
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Non Wage Rec't:	65,284	48,963	46,285
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Domestic Dev't:	221,267	165,950	323,602
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Donor Dev't:	137,105	102,828	143,440
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Total For WorkPlan	462,373	346,780	564,911
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Vote:559 Kaabong District

FY 2018/19

WorkPlan: 11 Internal Audit

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

Non Standard Outputs:	3 staffs piad salaries; Subscription paid; 1 motor cycle repaired Payment of staff salaries and subscription; Repair of a motor cycle	3 staffs piad monthly salaries; Subscription paid; 1 motor cycle repaired3 staffs piad monthly salaries; 1 motor cycle repaired3 staffs piad monthly salaries; Subscription paid; 1 motor cycle repaired	4 quarterly reports prepared and submitted to the line ministries, annual subscription fee paid, IT equipment and a motorcycle serviced, stationery and small office equipment purchased, medical bills paid, workshops and seminars attendedAttending annual general meeting, purchase of stationery, maintenance of IT and a motorcycle,
Wage Rec't:	22,951	17,214	20,541
Non Wage Rec't:	3,524	2,643	5,173
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,476	19,857	25,714

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	1 office laptop procuredpurchase of 1 office laptop
Wage Rec't:	0	0
Non Wage Rec't:	10,476	7,857
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	10,476	7,857
Wage Rec't:	22,951	17,214
Non Wage Rec't:	14,000	10,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For WorkPlan	36,951	27,714

Vote:559 Kaabong District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

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

Class Of OutPut: Higher LG Services

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Staff paid salaries; Implementation of government programmes coordinated and supervised, pensioners paid their pension arrearsPayment of staff salaries and coordination of government programmes done	Staff paid salaries; Implementation of government programmes coordinated and supervised	Staff paid salaries; Implementation of government programmes coordinated and supervised	Staff paid salaries; Implementation of government programmes coordinated and supervised	Staff paid salaries; Implementation of government programmes coordinated and supervised
Wage Rec't:	886,899	221,725	221,725	221,725	221,725
Non Wage Rec't:	346,280	79,070	79,070	79,070	109,070
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,233,179	300,795	300,795	300,795	330,795

Vote:559 Kaabong District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80Advertisement and filling of critical postsUpto at least 80% of established posts fille	80%Upto at least 80% of established posts filled	80%Upto at least 80% of established posts filled	80%Upto at least 80% of established posts filled	80%Upto at least 80% of established posts filled
%age of pensioners paid by 28th of every month	Processing of pension files and effecting of payments72 pensioners paid by the 28th of every month				
%age of staff appraised	99% of staff appraisedSetting targets, filling of appraisal forms and appraisal of staff99% of staff appraised	99%99% of staff appraised	99%99% of staff appraised	99%99% of staff appraised	99%99% of staff appraised
%age of staff whose salaries are paid by 28th of every month	Capture of data by 15th of every month and payment of salaries99% of staff paid their salaries by 28th of every month				
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:	16,337	4,084	4,084	4,084	4,084
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,337	4,084	4,084	4,084	4,084

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	LLGs backstopped and programms well coordinatedConducti ng quarterly monitoring visits	LLGs backstopped and programms well coordinated	LLGs backstopped and programms well coordinated	LLGs backstopped and programms well coordinated	LLGs backstopped and programms well coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,779	2,695	2,695	2,695	2,695
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,779	2,695	2,695	2,695	2,695

Vote:559 Kaabong District

FY 2018/19

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Data on public events collected, processed and information disseminatedCoverin g public events and developing spot messages done	Data on public events collected, processed and information disseminated	Data on public events collected, processed and information disseminated	Data on public events collected, processed and information disseminated	Data on public events collected, processed and information disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 06Office Support services

Non Standard Outputs:	Office of CAO fully mainntained and functional, medical expenses for staff paidMaintaining the office of CAO daily	Office of CAO fully mainntained and functional, medical expenses for staff paid	Office of CAO fully mainntained and functional, medical expenses for staff paid	Office of CAO fully mainntained and functional, medical expenses for staff paid	Office of CAO fully mainntained and functional, medical expenses for staff paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:559 Kaabong District

FY 2018/19

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	99Arranging the records office and updating staff files doneDistrict records properly arranged and managed	99District records properly arranged and managed	99District records properly arranged and managed	99District records properly arranged and managed	99District records properly arranged and managed
Non Standard Outputs:	District records properly arranged and managedArranging the records office and updating staff files done	District records properly arranged and managed	District records properly arranged and managed	District records properly arranged and managed	District records properly arranged and managed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 12Information collection and management

Non Standard Outputs:	Vital data collected, processed and information disseminatedField visits/profiling project information	Vital data collected, processed and information disseminated	Vital data collected, processed and information disseminated	Vital data collected, processed and information disseminated	Vital data collected, processed and information disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:559 Kaabong District

FY 2018/19

Output: 13 81 13Procurement Services

Non Standard Outputs:	2 adverts run and 4Contracts Committee meetings conductedConductin g Contracts Committee meetings, running of adverts for works and services	1 Advert for Open Bidding run and 2 Contracts Committee meetings held	1 Contracts Committee meeting held	1 Advert for Domestic Bidding run and 1 Contracts Committee meeting held	1 Contracts Committee meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Vote:559 Kaabong District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:	4 Staffs trained, 1 mentoring conducted, 1 exposure visits conducted, office retooled with office equipments, 4 support supervision conducted, Identification of staffs for skill training by the training committee, mentor the LLGs and supporting on performance appraisal of LLGs, and inducting the newly recruited staffs.	1 mentoring conducted, 1support supervision	1 mentoring conducted, 1 support supervision conducted,4 Staffs trained	4 Staffs trained, 1 mentoring conducted, 1 office retooled with office equipments, 1support supervision	1 exposure visits conducted, 1support supervision conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	88,178	22,045	22,045	22,045	22,045
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	88,178	22,045	22,045	22,045	22,045
Wage Rec't:	886,899	221,725	221,725	221,725	221,725
Non Wage Rec't:	406,396	94,099	94,099	94,099	124,099
Domestic Dev't:	88,178	22,045	22,045	22,045	22,045
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,381,473	337,868	337,868	337,868	367,868

Vote:559 Kaabong District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	254,895	63,724	63,724	63,724	63,724
Non Wage Rec't:	48,052	11,513	11,513	11,513	13,513
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	302,947	75,237	75,237	75,237	77,237

Vote:559 Kaabong District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection	Posting of 4 LST register from payrolls; Receipting Grants, agency fees and LST from contractors; Preparation of Revenue enhancement plan; Support supervision to LLGs on revenue management; Filing 4 URA returns, Procurement of office stationery and procurement of fuel, oils and lubricants . 4 LST register from payrolls posted; Grants4 LST register from payrolls posted; Grants,agency fees and LST from contractors receipted; Revenue enhancement plan prepared; Support supervision to LLGs on revenue management conducted; 4 URA returns filled, stationery procured and fuel, oils and lubricants paid.,agency fees and LST from				
Non Standard Outputs:	N/AN/A	1 Revenue Enhancement Plan prepared, Local Revenue mobilized, 1 travel inland done and assorted stationery procured	1 Revenue Enhancement Plan prepared, Local Revenue mobilized, 1 travel inland done and assorted stationery procured	1 Revenue Enhancement Plan prepared, Local Revenue mobilized, 1 travel inland done and assorted stationery procured	1 Revenue Enhancement Plan prepared, Local Revenue mobilized, 1 travel inland done and assorted stationery procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 14 81 04 LG Expenditure management Services

Vote:559 Kaabong District

FY 2018/19

Non Standard Outputs:	4 Travel inland done, assorted office stationery procured and small office equipment purchased. Doing 4 Travel inland, procurement of assorted office stationery and purchase of small office equipment .	1 Travel inland done, assorted office stationery procured and small office equipment purchased.	1 Travel inland done, assorted office stationery procured and small office equipment purchased.	1 Travel inland done, assorted office stationery procured and small office equipment purchased.	1 Travel inland done, assorted office stationery procured and small office equipment purchased.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-09-30Production of monthly financial reports; Preparation of quarterly financial reports and final accountsFinal accounts prepared; Reports to Auditor General submitted by August 31, 2017; 12 sets of monthly financial reports produced; 4 quarterly financial reports prepared	2018-08-31 16 copies of Final Accounts prepared and submitted to OAG and quarterly reports prepared	2018-12-311 report prepared and financial statements prepared	1 report prepared and financial statements prepared	1 report prepared and financial statements prepared
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases**Output: 14 81 72Administrative Capital**

Non Standard Outputs:	1 money safe procuredAdvertisment, identification of the service provider, supply of the money safe and processing of payment	Procurement request submitted to PDE	Service provider identified	Supply delivered	1 money safe procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:559 Kaabong District

FY 2018/19

Wage Rec't:	254,895	63,724	63,724	63,724	63,724
Non Wage Rec't:	75,052	18,263	18,263	18,263	20,263
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	339,947	84,487	84,487	84,487	86,487

Vote:559 Kaabong 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:	29 staffs Salaries Paid, council meetings conducted, 6 Meeting attended, 1Machineries maintained, 2 computers serviced, small office equipments purchased, 4 Quarterly Reports prepared and submitted Paying salaries for 29 staff, Conducting council meetings, maintenance of one motorcycle and one vehicle, servicing 2 computers, procurement of small office equipments, purchase of airtime for PBS planning, reporting and purchase of fuel for office running.	Salaries of 29 staff paid, 1 council meeting conducted, travel inland facilitated, 1 motorcycle and one vehicle maintained, 2 computers serviced, small office equipment purchased, fuel procured and airtime purchased	Salaries of 29 staff paid, 2 council meetings conducted, travel inland facilitated, 1 motorcycle and one vehicle maintained, 2 computers serviced, small office equipment purchased, fuel procured and airtime purchased	Salaries of 29 staff paid, 2 council meetings conducted, travel inland facilitated, 1 motorcycle and one vehicle maintained, 2 computers serviced, small office equipment purchased, fuel procured and airtime purchased	Salaries of 29 staff paid, 2 council meetings conducted, travel inland facilitated, 1 motorcycle and one vehicle maintained, 2 computers serviced, small office equipment purchased, fuel procured and airtime purchased
Wage Rec't:	212,604	53,151	53,151	53,151	53,151
Non Wage Rec't:	396,599	99,150	99,150	99,150	99,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	609,203	152,301	152,301	152,301	152,301

Vote:559 Kaabong District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	6 contracts committee meetings conducted, 6 evaluation committee meetings conducted and 6 reports submitted to relevant Authorities. Conducting 6 Contracts and evaluation committee meetings and submitting reports to relevant Authorities.	1 contracts committee and 1 evaluation committee meetings conducted and reports submitted to relevant Authorities.	1 contracts committee and 1 evaluation committee meetings conducted and reports submitted to relevant Authorities.	2 contracts committee and 2 evaluation committee meetings conducted and reports submitted to relevant Authorities.	2 contracts committee and 2 evaluation committee meetings conducted and reports submitted to relevant Authorities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	4 DSC meetings conducted DSC meetings to recruit, regularise, promote, approve the recruitment advert for staffs.	1 DSC meeting conducted to Recruit, regularize, promote and confirm staff and approve the recruitment advert	1 DSC meeting conducted to Recruit, regularize, promote and confirm staff and approve the recruitment advert	1 DSC meeting conducted to Recruit, regularize, promote and confirm staff and approve the recruitment advert	1 DSC meeting conducted to Recruit, regularize, promote and confirm staff and approve the recruitment advert
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,792	1,948	1,948	1,948	1,948
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,792	1,948	1,948	1,948	1,948

Vote:559 Kaabong District**FY 2018/19****Output: 13 82 04LG Land management services**

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	Conduct LG-PAC quarterly meetings4 LG-PAC meetings conducted				
No. of LG PAC reports discussed by Council	Presentation of the LG-PAC reports to the DCP/DEC4 LG-PAC reports discussed by Council				
Non Standard Outputs:	N/AN/A				
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

Vote:559 Kaabong District

FY 2018/19

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Travel inland facilitated, one vehicle maintained, small office equipments purchased, office stationary procured and fuel for office running purchasedfacilitating meetings, maintaining one vehicle, purchasing small office equipments and stationary.	Travel inland facilitated, one vehicle maintained, small office purchased, office stationary procured and fuel for office	Travel inland facilitated, one vehicle maintained, small office purchased, office stationary procured and fuel for office	Travel inland facilitated, one vehicle maintained, small office purchased, office stationary procured and fuel for office	Travel inland facilitated, one vehicle maintained, small office purchased, office stationary procured and fuel for office
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	3,250	3,250	3,250	10,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	3,250	3,250	3,250	10,250

Vote:559 Kaabong District

FY 2018/19

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	7 satanding committee meetings conducted and 6 Business committee meetings conductedConductin g Council and Business committee meetings.	1 standing committee meeting conducted and 1 Business committee meetings conducted	2 standing committee meetings conducted and 2 Business committee meetings conducted	2 standing committee meetings conducted and 2 Business committee meetings conducted	2 standing committee meetings conducted and 2 Business committee meetings conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	82,656	20,664	20,664	20,664	20,664
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	82,656	20,664	20,664	20,664	20,664
Wage Rec't:	212,604	53,151	53,151	53,151	53,151
Non Wage Rec't:	526,047	129,762	129,762	129,762	136,762
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	738,651	182,913	182,913	182,913	189,913

Vote:559 Kaabong District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:559 Kaabong District

FY 2018/19

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	12 month Salary for Senior Veterinary Officer at the District headquarters paid, extension services for 1900 farmers in all the 19 sub counties in the district provided, exchange visit for 19 extension staff conducted, monitoring of extension services by RDC, LCV, CAO, secretary production and the committee of production conducted, stationery procured, fuel supplied, vehicle serviced, staff welfare supported, offices and compound maintained and cleaned, quarterly and annual progress reports submitted to MAAIF,, computers serviced. and extension services provided in all the 19 LLGsPayment of salaries, preparation and submission of annual and quarterly progress reports, monitoring and mentoring of LLGs, training of farmers, training of staff, procurement of stationery, vehicle repair, office and compound maintenance , servicing of computers, procurement of fuel ,	3 month salaries for SVO paid at the district HQs, extension services for 500 farmers in all the 19 sub counties provided, quarterly monitoring by LC V, RDC, CAO SMS, secretary production and the committee of production conducted for all the sub counties in the district,, fuel supplied, stationery procured, staff welfare catered, vehicle maintained, and progress report submitted to MAAIF and computers serviced	3 month salaries for the SVO paid at the district HQs, extension services for 500 farmers in all the 19 sub counties provided, quarterly monitoring by LC V, RDC, CAO SMS, secretary production and the committee of production conducted for all the sub counties in the district,, fuel supplied, stationery procured, staff welfare catered, vehicle maintained, and progress report submitted to MAAIF and computers serviced	3 month salaries for t SVO paid at the district HQs, extension services for 500 farmers in all the 19 sub counties provided, quarterly monitoring by LC V, RDC, CAO SMS, secretary production and the committee of production conducted for all the sub counties in the district,, fuel supplied, stationery procured, staff welfare catered, vehicle maintained, and progress report submitted to MAAIF and computers serviced	3 month salaries for tSVO paid at the district HQs, extension services for 500 farmers in all the 19 sub counties provided, quarterly monitoring by LC V, RDC, CAO SMS, secretary production and the committee of production conducted for all the sub counties in the district,, fuel supplied, stationery procured, staff welfare catered, vehicle maintained, and progress report submitted to MAAIF and computers serviced
Wage Rec't:	340,537	85,134	85,134	85,134	85,134
Non Wage Rec't:	181,286	32,275	28,475	28,475	92,061
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	521,823	117,409	113,609	113,609	177,195

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

Non Standard Outputs:	Balance from extension wagepayment of salaries	Balance from extension wage	Balance from extension wage	Balance from extension wage	Balance from extension wage
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Vote:559 Kaabong District**FY 2018/19**

Wage Rec't:	10,186	2,547	2,547	2,547	2,547
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	10,186	2,547	2,547	2,547	2,547

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

Non Standard Outputs:	pesticides for control of fall army worm procured, production lorry repaired, green house for production department constructed, solar for plant clinic procure, two motorcycles for extension workers procured.Call for bids, evaluation, awards, construction and procurement	solar for plant clinic procure,	One production lorry repaired,	pesticides for control of fall army worm procured, two motorcycles for extension workers procured.	green house for production department constructed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	122,461	30,615	30,615	30,615	30,615
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	122,461	30,615	30,615	30,615	30,615

Programme: 01 82 District Production Services**Output: 01 82 03Farmer Institution Development**

Non Standard Outputs:	200,000 livestock vaccinatedvaccination of livestock	50,000 livestock vaccinated	50,000 livestock vaccinated	50,000 livestock vaccinated	50,000 livestock vaccinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	100 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong Westmobilization, sensitization, training of farmers	25 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West	25 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West	25 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West	25 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:559 Kaabong District

FY 2018/19

Total For KeyOutput	3,000	750	750	750	750
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Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1800 farmers trained on crop disease control in all the sub counties in the districtmobilization of farmers, sensitization of farmers, demonstrations on crop disease control, report writing and submission of reports to MAAIF	450 farmers trained on crop disease control in all the sub counties in the district	450 farmers trained on crop disease control in all the sub counties in the district	450 farmers trained on crop disease control in all the sub counties in the district	450 farmers trained on crop disease control in all the sub counties in the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	12 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated collection,analysis, dissemination and storage of monthly agricultural statistics from the 19 sub counties	3 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated	3 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated	3 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated	3 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated
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:559 Kaabong District

FY 2018/19

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

Non Standard Outputs:	200 farmers in the sub counties of karenga, lobalangit, lokori, kapedo, kawalakol, lolelia and sidok trained on control of tsetse fliesmobilization of farmers, training of farmers and demonstration on tsetse controls	25 farmers trained on tsetse control	25 farmers trained on tsetse control	25 farmers trained on tsetse control	25 farmers trained on tsetse control
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	19 sub county extension staff trained on modern agronomic and livestock management practices on quarterly basis at the district head quartersstaff training	19 sub county extension staff trained on modern agronomic and livestock management practices	19 sub county extension staff trained on modern agronomic and livestock management practices	19 sub county extension staff trained on modern agronomic and livestock management practices	19 sub county extension staff trained on modern agronomic and livestock management practices
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Vote:559 Kaabong District

FY 2018/19

Output: 01 82 12District Production Management Services

Non Standard Outputs:	4 Quarterly work plans and progress reports submitted to MAAIF, security services for the Production department provided monthly, water supplied to production department, production activities monitored and supervised. Salaries for DPMO for 12 month paid preparation of work plans and progress reports, supervision and monitoring of production activities, provision of guard services, supply of water to production	One Quarterly work plans and progress reports submitted to MAAIF, security services for the Production department provided for 3 month, 3 month water supplied to production department, production activities monitored and supervised. Salaries for DPMO for 3 month paid	One Quarterly work plans and progress reports submitted to MAAIF, security services for the Production department provided for 3 month, 3 month water supplied to production department, production activities monitored and supervised. Salaries for DPMO for 3 month paid	One Quarterly work plans and progress reports submitted to MAAIF, security services for the Production department provided for 3 month, 3 month water supplied to production department, production activities monitored and supervised. Salaries for DPMO for 3 month paid	One Quarterly work plans and progress reports submitted to MAAIF, security services for the Production department provided for 3 month, 3 month water supplied to production department, production activities monitored and supervised. Salaries for DPMO for 3 month paid
Wage Rec't:	32,400	8,100	8,100	8,100	8,100
Non Wage Rec't:	12,445	3,111	3,111	3,111	3,111
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,845	11,211	11,211	11,211	11,211

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	2 Project vehicles serviced monthly, salaries for monitoring and evaluation officer and project accountant for resilience paid for 12 month, fuel supplied, 340 sub projects generated in all the sub counties in the district, 340 groups formed, 340 community procurement committees formed, planting and stocking materials for all the 340 sub projects procured, 20 community facilitators identified and trained in all the sub counties, all technologies supplied inspected for quality assurance, all the beneficiaries trained, sub project	340 sub projects generated, beneficiaries identified, 2 project vehicles serviced, salaries for MSE and project accountant paid, for three month, 50,000 livestock sprayed against tsetse flies in all the sub counties in the district, 20,000 livestock treated against Nagana, 50 community animal health workers trained,	340 sub project accounts opened at stanbic Kotido, 20 community facilitators identified and trained. 200,000 livestock sprayed against tsetse flies in all the sub counties in the district, 20,000 livestock treated against Nagana, 20 community animal health workers trained,	planting and stocking material, procured and distributed to farmers 50,000 livestock sprayed against tsetse flies in all the sub counties in the district, 20,000 livestock treated against Nagana, 10 community animal health workers trained,	Planting of and stocking materials planted, 50,000 livestock sprayed against tsetse flies in all the sub counties in the district, 10,000 livestock treated against Nagana, 10 community animal health workers trained,
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Vote:559 Kaabong District

FY 2018/19

	accounts opened with stanbic bank Kotido, 200,000 livestock sprayed against tsetse flies in all the sub counties in the district, 70,000 livestock treated against Nagana, 50 community animal health workers trained, construction of production infrastructure supervisedMobilization of beneficiaries, formation of groups, training of beneficiaries, procurement, distribution of inputs, preparation of progress reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,298,833	2,074,708	2,074,708	2,074,708	2,074,708
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,298,833	2,074,708	2,074,708	2,074,708	2,074,708

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	61,000	15,250	15,250	15,250	15,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,000	15,250	15,250	15,250	15,250

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	1Mobilization, meeting and report writingOne Trade sensitization meeting organized at the district headquarters	00	1One Trade sensitization meeting organized at the district headquarters	00	00
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,800	700	700	700	700

Output: 01 83 02Enterprise Development Services

Vote:559 Kaabong District

FY 2018/19

No. of enterprises linked to UNBS for product quality and standards	4Mobilization , sensitization and linking enterprises to UNBS4 Enterprises linked to UNBS for product quality and standard	1Enterprises linked to UNBS for product quality and standard	1Enterprises linked to UNBS for product quality and standard	1Enterprises linked to UNBS for product quality and standard	1Enterprises linked to UNBS for product quality and standard
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:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0N/AN/A	0N/A	0N/A	0N/A	0N/A
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:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

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:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,162	791	791	791	791
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,162	791	791	791	791

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	2sensitization of farmers, training of farmers200 farmers mobilized for milk collection for the milk coolant	1 50 farmers mobilized for milk collection for the milk coolant	0 50 farmers mobilized for milk collection for the milk coolant	1 50 farmers mobilized for milk collection for the milk coolant	0 50 farmers mobilized for milk collection for the milk coolant
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:	2,000	500	500	500	500

Vote:559 Kaabong District

FY 2018/19

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

Output: 01 83 07Sector Capacity Development

Non Standard Outputs:	One staff trained on monitoring, mentoring of SACCOS staff training	0	0	One staff trained on monitoring, mentoring of SACCOS	0
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: 01 83 08Sector Capacity Development

Non Standard Outputs:	Lower Local Governments supervised, monitored and mentored Supervision, monitoring and mentoring of lower local governments	Lower Local Governments supervised, monitored and mentored	Lower Local Governments supervised, monitored and mentored	Lower Local Governments supervised, monitored and mentored;	Lower Local Governments supervised, monitored and mentored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	383,123	95,781	95,781	95,781	95,781
Non Wage Rec't:	250,493	49,577	45,777	45,777	109,363
Domestic Dev't:	8,482,294	2,120,573	2,120,573	2,120,573	2,120,573
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	9,115,909	2,265,931	2,262,131	2,262,131	2,325,717

Vote:559 Kaabong District

FY 2018/19

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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Output: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	1,734,825	433,706	433,706	433,706	433,706
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	1,734,825	433,706	433,706	433,706	433,706

Class Of OutPut: Lower Local Services

Vote:559 Kaabong District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	846Admitting expectant mothers and conducting deliveries that can be managedDeliveries conducted in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	211Deliveries conducted in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	211Deliveries conducted in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	212Deliveries conducted in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	212Deliveries conducted in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	750Conducting immunization at static and outreach posts; capturing, summarizing and submitting data periodicallyPentavalent vaccine administered to 14 week olds in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	188Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	187Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	188Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II	187Pentavalent vaccine administered to 14 week olds in Kaabong Mission HC III,St Jude Kapedo HC II and Lotim HC II
Number of inpatients that visited the NGO Basic health facilities	1535Admission of patients to the inpatient departmentInpatients managed in Kaabong Mission HC III	384Inpatients managed in Kaabong Mission HC III	384Inpatients managed in Kaabong Mission HC III	384Inpatients managed in Kaabong Mission HC III	383Inpatients managed in Kaabong Mission HC III
Number of outpatients that visited the NGO Basic health facilities	17446Attending to outpatients in Kaabong Mission HC III, Lotim HC II and St.Jude HC II from 8:00 am to 5:00 pm from monday to friday except public holidaysOutpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II	4362Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II	4362Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II	4361Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II	4361Outpatients managed in Kaabong Mission HC III, Lotim HC II and St.Jude HC II
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,831	1,958	1,958	1,958	1,958
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,831	1,958	1,958	1,958	1,958

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

Vote:559 Kaabong District

FY 2018/19

% age of approved posts filled with qualified health workers	75Advertising for and filing all vacant posts in all 27 lower level (HC IV- HCII) government health facilitiesApproved posts filled in all 27 lower level (HC IV- HCII)	60%Approved posts filled in all 27 lower level (HC IV- HCII)	65%Approved posts filled in all 27 lower level (HC IV- HCII)	70%Approved posts filled in all 27 lower level (HC IV- HCII)	75%Approved posts filled in all 27 lower level (HC IV- HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99Identification of villages without VHTs, recruitment of new VHTs and training themAll 574 villages have functional VHTs	99%All 574 villages have functional VHTs	99%All 574 villages have functional VHTs	99%All 574 villages have functional VHTs	99%All 574 villages have functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	7484Admitting expectant mothers and conducting deliveries where possibleDeliveries conducted in all the 27 lower level government health facilities	1987Deliveries conducted in all the 27 lower level government health facilities	1987Deliveries conducted in all the 27 lower level government health facilities	1987Deliveries conducted in all the 27 lower level government health facilities	1986Deliveries conducted in all the 27 lower level government health facilities
No of children immunized with Pentavalent vaccine	74072Conducting immunisation in both static and outreach postsChildren immunized with Pantevalent vaccine in all 27 lower level (HC IV- HCII) government health facilities	1762Children immunized with Pantevalent vaccine in all 27 lower level (HC IV- HCII) government health facilities	1761Children immunized with Pantevalent vaccine in all 27 lower level (HC IV- HCII) government health facilities	1762Children immunized with Pantevalent vaccine in all 27 lower level (HC IV- HCII) government health facilities	1761Children immunized with Pantevalent vaccine in all 27 lower level (HC IV- HCII) government health facilities
No of trained health related training sessions held.	8Conducting trainings and continous professional education in all 27 lower level (HC IV - HC II) government health facilitiesHealth related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities	2Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities	2Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities	2Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities	2Health related training sessions conducted in all 27 lower level (HC IV - HC II) government health facilities
Number of inpatients that visited the Govt. health facilities.	6696Admission and management of deserving patientsInpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Llobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III	1794Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Llobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III	1794Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Llobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III	1794Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Llobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III	1794Inpatients offered services in Karenga HC IV, Kalapata HC III, Lokolia HC III, Kathile HC III, Kapedo HC III, Llobalangit HC II, Kamion HC II, Kopoth HC III and Loyoro HC III

Vote:559 Kaabong District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	154316Attending to all outpatients in all the 27 lower level (HC IV - HC II) government health facilitiesOutpatients managed in all 27 lower level (HC IV - HC II)	42689Outpatients managed in all 27 lower level (HC IV - HC II)	42689Outpatients managed in all 27 lower level (HC IV - HC II)	42689Outpatients managed in all 27 lower level (HC IV - HC II)	42689Outpatients managed in all 27 lower level (HC IV - HC II)
Number of trained health workers in health centers	250Filling of vacant posts in all the HFsNumber of trained staff in all 27 lower level (HC IV - HC II) government health facilities	200Number of trained staff in all 27 lower level (HC IV - HC II) government health facilities	230Number of trained staff in all 27 lower level (HC IV - HC II) government health facilities	240Number of trained staff in all 27 lower level (HC IV - HC II) government health facilities	250Number of trained staff in all 27 lower level (HC IV - HC II) government health facilities
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	220,058	55,015	55,015	55,015	55,015
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	220,058	55,015	55,015	55,015	55,015

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Mass Drug Administration conducted, Integrated Child Health Days conducted, Health related training sessions conducted, Integrated outreaches conducted, TB/HIV AIDS related activities conducted, Support supervision conducted, health related review meetings conducted.Planning for and Implementation of Mass Drug Administration, Integrated Child Health Days, Health related training sessions , Integrated outreaches conducted, TB/HIV AIDS related activities , Support supervision and health related review meetings.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,000	500	500	500	500
Donor Dev't:	1,953,545	488,386	488,386	488,386	488,386

Vote:559 Kaabong District

FY 2018/19

Total For KeyOutput	1,955,545	488,886	488,886	488,886	488,886
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Output: 08 81 81Staff Houses Construction 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:	76,750	19,188	19,188	19,188	19,188
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,750	19,188	19,188	19,188	19,188

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

Non Standard Outputs:

Rehabilitation of
OPD at Morulem HC
II Filling
procurement
requisition forms,
advertisement,
evaluation, award,
contract execution
and monitoring

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,327	6,832	6,832	6,832	6,832
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,327	6,832	6,832	6,832	6,832

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

Wage Rec't:	1,955,859	488,965	488,965	488,965	488,965
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	1,955,859	488,965	488,965	488,965	488,965

Class Of OutPut: Lower Local Services

Vote:559 Kaabong District

FY 2018/19

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

%age of approved posts filled with trained health workers	70	Preparation of the recruitment plan and filling of vacant posts when funds are allocated	At least 70% of approved posts filled			
No. and proportion of deliveries in the District/General hospitals	485	Conducting deliveries by skilled staff	Deliveries conducted by skilled staff in Kaabong Hospital			
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10981	Attending to all the inpatients	Patients from within the 5 km radius and those referred from the lower level health facilities			
Number of total outpatients that visited the District/ General Hospital(s).	15002	Attending to all outpatients	Out patients attended to throughout the day in all the sections of Kaabong Hospital			
Non Standard Outputs:	N/A	N/A	N/A			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	162,600	40,650	40,650	40,650	40,650	40,650
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	162,600	40,650	40,650	40,650	40,650	40,650

Class Of OutPut: Higher LG Services

Vote:559 Kaabong District

FY 2018/19

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	UNICEF, WHO and UNFPA funded activities implemented; Mass screening conducted; Periodic reports submitted to the relevant offices; 1 vehicle repaired; Computers and other equipments serviced; Monthly salaries paid to 11 staff, 2 guards paid for guarding the district health office, 4 support supervisions conducted, 4 quarterly review meetings conducted. Management and coordination of effective, efficient and affordable delivery of quality health services in the district and proper coordination with MoH and partners like UNICEF, UNFPA, WHO, etc				
Wage Rec't:	200,136	50,034	50,034	50,034	50,034
Non Wage Rec't:	59,972	14,993	14,993	14,993	14,993
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	260,108	65,027	65,027	65,027	65,027
Wage Rec't:	3,890,820	972,705	972,705	972,705	972,705
Non Wage Rec't:	450,461	112,615	112,615	112,615	112,615
Domestic Dev't:	106,077	26,519	26,519	26,519	26,519
Donor Dev't:	1,953,545	488,386	488,386	488,386	488,386
Total For WorkPlan	6,400,903	1,600,226	1,600,226	1,600,226	1,600,226

Vote:559 Kaabong District**FY 2018/19****WorkPlan: 6 Education**

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

Non Standard Outputs:

Wage Rec't:	3,827,013	956,753	956,753	956,753	956,753
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	3,827,013	956,753	956,753	956,753	956,753

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

No. of Students passing in grade one	strengthening teaching and learning in schools, conducting regular monitoring, support supervision and inspection of schools, conducting assessment of learners, conducting co curricular activities in schools, conducting internal and external exams PLE candidates estimated to pass in div I in 34 primary seven schools				
No. of pupils enrolled in UPE	45879Conducting GBS Campaigns, mobilisation of children to schools, conducting education barazas, registration of learners and school going age out of schoolsPupils enrolled in the 62 primary schools in Kaabong District	45879Pupils enrolled in the 62 primary schools in Kaabong District	45879Pupils enrolled in the 62 primary schools in Kaabong District	45879Pupils enrolled in the 62 primary schools in Kaabong District	45879Pupils enrolled in the 62 primary schools in Kaabong District

Vote:559 Kaabong District

FY 2018/19

No. of pupils sitting PLE	1310Registration of PLE Candidates with UNEB, regular monitoring, assessment of Candidates conductedPLE Candidates sitting PLE 2018 in the 34 primary seven schools in Kaabong District	1310PLE Candidates sitting PLE 2018 being prepared for exams in the 34 primary seven schools in Kaabong District	1310PLE Candidates sitting PLE 2018 in the 34 primary seven schools in Kaabong District	0PLE results released	0Successful PLE Candidates transiting to Secondary Schools
No. of student drop-outs	5000regular monitoring and inspection of schools, data management, GBSCampaignsnum ber estimated to drop out of school in the 62 primary schools in Kaabong	1000Estimated number of Learners dropping out of schools quarterly from the 62 schools in Kaabong DLG	1000Estimated number of Learners dropping out of schools quarterly from the 62 schools in Kaabong DLG	2000Estimated number of Learners dropping out of schools quarterly from the 62 schools in Kaabong DLG	1000Estimated number of Learners dropping out of schools quarterly from the 62 schools in Kaabong DLG
No. of teachers paid salaries	783Advert for recruitment run, inetrviews conducted, appointment letters given, teachers posted to primary schools and pay change report forms filled for access to salariesTeachers deployed and paid salaries in the 62 Primary schools in Kaabong District	783Primary Teachers deployed and paid salaries in the 62 Primary Schools in Kaabong DLG	783Primary Teachers deployed and paid salaries in the 62 Primary Schools in Kaabong DLG	783Primary Teachers deployed and paid salaries in the 62 Primary Schools in Kaabong DLG	783Primary Teachers deployed and paid salaries in the 62 Primary Schools in Kaabong DLG
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	508,544	126,473	126,473	126,473	129,126
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	508,544	126,473	126,473	126,473	129,126

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	67,000	16,750	16,750	16,750	16,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,000	16,750	16,750	16,750	16,750

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	6,250	6,250	6,250	6,250

Vote:559 Kaabong District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,000	6,250	6,250	6,250	6,250

Output: 07 81 82Teacher house construction and rehabilitation

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

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	40 wooden desks procured and delivered to Lobalangit P/S in Lobalangit S/C in Kaabong DLG. Advertisement of supplies, identification of service providers, monitoring and support supervision, paying of supplies	Advert run for the procurement process of the 40 wooden desks for Lobalangit P/S in Lobalangit S/C in Kaabong DLG.	evaluation and award of contract and signing of documents	40 wooden desks& procured and delivered to Lobalangit P/S in Lobalangit S/C in Kaabong DLG. Payments made for work done	40 wooden desks utilized by pupils of Lobalangit P/S. improved Pupils desk ratio from 10:1 to 4:1
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	11,000	2,750	2,750	2,750	2,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,000	2,750	2,750	2,750	2,750

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:					
Wage Rec't:	360,128	90,032	90,032	90,032	90,032
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	360,128	90,032	90,032	90,032	90,032

Class Of OutPut: Lower Local Services

Vote:559 Kaabong District

FY 2018/19

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

No. of students enrolled in USE	2431Registration of students, conducting GBS campaigns, mobilization and dialogue meetings with communities, career guidance and counseling of students to improve on retention and completion rates2,431 students enrolled in Jubilee 2000 SSS Karenga in Karenga S/C, Kaabong SSS in Kaabong TC and Pope John Paul II Memorial Colege in Kaabong TC in Kaabong DLG	24312,431 students enrolled in Jubilee 2000 SSS Karenga in Karenga S/C, Kaabong SSS in Kaabong TC and Pope John Paul II Memorial Colege in Kaabong TC in Kaabong DLG	24312,431 students enrolled in Jubilee 2000 SSS Karenga in Karenga S/C, Kaabong SSS in Kaabong TC and Pope John Paul II Memorial Colege in Kaabong TC in Kaabong DLG	24312,431 students enrolled in Jubilee 2000 SSS Karenga in Karenga S/C, Kaabong SSS in Kaabong TC and Pope John Paul II Memorial Colege in Kaabong TC in Kaabong DLG	24312,431 students enrolled in Jubilee 2000 SSS Karenga in Karenga S/C, Kaabong SSS in Kaabong TC and Pope John Paul II Memorial Colege in Kaabong TC in Kaabong DLG
No. of teaching and non teaching staff paid	90Recruitment of more staff to fill the vacant positions, appointment and posting of more teachers, filling of PCRf to access salaries90 teaching and non teaching staff planned for salary payments, 45 in Jubilee SSS 2000 Karenga in Karenga S/C and 45 in Kaabong SSS in Kaabong TC in Kaabong DLG	9090 teaching and non teaching staff planned for salary payments, 45 in Jubilee SSS 2000 Karenga in Karenga S/C and 45 in Kaabong SSS in Kaabong TC in Kaabong DLG	9090 teaching and non teaching staff planned for salary payments, 45 in Jubilee SSS 2000 Karenga in Karenga S/C and 45 in Kaabong SSS in Kaabong TC in Kaabong DLG	9090 teaching and non teaching staff planned for salary payments, 45 in Jubilee SSS 2000 Karenga in Karenga S/C and 45 in Kaabong SSS in Kaabong TC in Kaabong DLG	9090 teaching and non teaching staff planned for salary payments, 45 in Jubilee SSS 2000 Karenga in Karenga S/C and 45 in Kaabong SSS in Kaabong TC in Kaabong DLG
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	380,894	95,223	95,223	95,223	95,223
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	380,894	95,223	95,223	95,223	95,223

Output: 07 82 80Classroom construction and rehabilitation

Vote:559 Kaabong District

FY 2018/19

Non Standard Outputs:	16 Staff accommodated in 4 (4 units) blocks constructed, 4 kitchen blocks constructed, 12 latrine stances constructed, one Dormitory for boys constructed, fence constructed, kitchen for school constructed and projects monitored in the IK SEED Secondary school in Kamion Sub county in Kaabong DLG Advertising of projects, preparation of BOQs, evaluation of BOQs, award of contracts, implementation of projects, monitoring and support supervision of projects, payments of work done according to levels, handover of projects to DLG.	advert run Nationally and BOQs purchased by Contractors	Evaluation, award of contracts and signing of documents and construction works started	Monitoring and support supervision of works and part payments of level of work completed	Projects completed and handed over to the BOG
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	809,494	202,374	202,374	202,374	202,374
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	809,494	202,374	202,374	202,374	202,374

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non. Of tertiary education Instructors paid salaries	20recruitment process, short listingof Applicants, interviewing and appointing the successful candidatesInstructors paid salaris in Kaabong Technical Institute in Kaabong West S/C in Kaabong DL;G	1Instructors paid salaris in Kaabong Technical Institute in Kaabong West S/C in Kaabong DL;G	1Instructors paid salaris in Kaabong Technical Institute in Kaabong West S/C in Kaabong DL;G	1Instructors paid salaris in Kaabong Technical Institute in Kaabong West S/C in Kaabong DL;G	1Instructors paid salaris in Kaabong Technical Institute in Kaabong West S/C in Kaabong DL;G
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	199,530	49,882	49,882	49,882	49,882
Non Wage Rec't:	162,821	40,705	40,705	40,705	40,705
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	362,351	90,588	90,588	90,588	90,588

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:559 Kaabong District

FY 2018/19

Non Standard Outputs:

52 Government aided and 10 community primary schools inspected, 7 staff members in Education office paid salaries, 20 education projects monitored and supervised, progress reports submitted to relevant offices

52 Government aided and 10 community primary schools inspected, 7 staff members in Education office paid salaries, 20 education projects monitored and supervised, progress reports submitted to relevant offices

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52 Government aided and 10 community primary schools inspected, 7 staff members in Education office paid salaries, 20 education projects monitored and supervised, progress reports submitted to relevant offices

Support supervision and monitoring of schools, Inspecting schools, appraising staff, requisition for funding to facilitate activities, sensitizing communities on the importance of education, GBS Campaigns, holding education barazas, holding dialogue meetings with various Stakeholders on values of education

Wage Rec't:	79,540	19,885	19,885	19,885	19,885
Non Wage Rec't:	58,030	14,508	14,508	14,508	14,508
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	137,570	34,393	34,393	34,393	34,393

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

Non Standard Outputs:

Three Secondary schools monitored and inspectedconducting support supervision, monitoring and inspection of the three secondary schools. writing reports and giving feed backs

Three Secondary schools (Jubilee 2000 Karenga, Kaabong SSS, Pope John Paul II Memorial College) monitored and inspected

Three Secondary schools (Jubilee 2000 Karenga, Kaabong SSS, Pope John Paul II Memorial College) monitored and inspected

Three Secondary schools (Jubilee 2000 Karenga, Kaabong SSS, Pope John Paul II Memorial College) monitored and inspected

Three Secondary schools (Jubilee 2000 Karenga, Kaabong SSS, Pope John Paul II Memorial College) monitored and inspected

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,744	436	436	436	436
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,744	436	436	436	436

Output: 07 84 03Sports Development services

Non Standard Outputs:

Games and Sports activities conducted from Zonal to

Games and Sports activities conducted from Zonal to

Games and Sports activities conducted from Zonal to

Games and Sports activities conducted from Zonal to

Games and Sports activities conducted from Zonal to

Vote:559 Kaabong District

FY 2018/19

	National Levels.faciliatating games and sports activities at all levels in primary schools in Kaabong DLG	National Levels.	National Levels.	National Levels.	National Levels.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

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

Non Standard Outputs:	Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Lap top procured, GBS and Education barazas conducted, SMCs /PTAs inducted on basic roles, education projects monitoredCapacity building for SWTRS/SMTRS on VACiS, Support supervision of schools, GBS campaigns, supply of materials for girls inschools, Procurement of Lap top for Department, Monitoring of projects to enhance quality work, training of SMC members	Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Lap top procurement process started, GBS and Education barazas conducted, SMCs /PTAs inducted on basic roles, education projects monitored	Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Lap top advert and evaluation done, GBS and Education barazas conducted, SMCs /PTAs inducted on basic roles, education projects monitored	Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Lap top procured, GBS and Education barazas conducted, SMCs /PTAs inducted on basic roles, education projects monitored	Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Lap top procured & delivered to department, GBS and Education barazas conducted, SMCs /PTAs inducted on basic roles, education projects monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	53,000	13,250	13,250	13,250	13,250
Donor Dev't:	356,629	89,157	89,157	89,157	89,157
Total For KeyOutput	409,629	102,407	102,407	102,407	102,407

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****Output: 07 85 01Special Needs Education Services**

Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,766	691	691	691	691

Vote:559 Kaabong District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,766	691	691	691	691
Wage Rec't:	4,466,211	1,116,553	1,116,553	1,116,553	1,116,553
Non Wage Rec't:	1,119,798	279,286	279,286	279,286	281,940
Domestic Dev't:	1,109,494	277,374	277,374	277,374	277,374
Donor Dev't:	356,629	89,157	89,157	89,157	89,157
Total For WorkPlan	7,052,132	1,762,370	1,762,370	1,762,370	1,765,023

Vote:559 Kaabong District

FY 2018/19

WorkPlan: 7a Roads and Engineering

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

Non Standard Outputs:	salaries of staff paid,BoQs prepared and submitted to PDU,Office Equipment maintained and serviced,Report prepared and submitted to URF,supervision and monitoring of 35 projects done.Komuria-Lolelia road 10 km graded,Nawokosiyai-Kachikol road 12 km graded,Kapedo-Kawalakol-Nakudongol road 28 km graded, Meus-Timu road 12 km gradedpreparations of staff wage bill,Preparation of BoGs documents,Servicing of the Office Equipment, Preparation of reports.purchase of the stationary and fuel. Purchase of fuel and payment of Allowances for grading of Komuria-Lolelia,Nawokosiyai-Kachikol,Kapedo-Kawalakol-Nakudongolol and Meus-Timu.	salaries of staff paid,BoGs prepared and submitted to PDU,Office Equipment maintained and serviced,Report prepared and submitted to URF,supervision and monitoring of 35 projects done.Komuria-Lolelia road 10 km graded,Nawokosiyai-Kachikol road 12 km graded,Kapedo-Kawalakol-Nakudongol road 28 km graded, Meus-Timu road 12 km graded	salaries of staff paid,BoQs prepared and submitted to PDU,Office Equipment maintained and serviced,Report prepared and submitted to URF,supervision and monitoring of 35 projects done.Komuria-Lolelia road 10 km graded,Nawokosiyai-Kachikol road 12 km graded,Kapedo-Kawalakol-Nakudongol road 28 km graded, Meus-Timu road 12 km graded	salaries of staff paid,BoQs prepared and submitted to PDU,Office Equipment maintained and serviced,Report prepared and submitted to URF,supervision and monitoring of 35 projects done.Komuria-Lolelia road 10 km graded,Nawokosiyai-Kachikol road 12 km graded,Kapedo-Kawalakol-Nakudongol road 28 km graded, Meus-Timu road 12 km graded	salaries of staff paid,BoQs prepared and submitted to PDU,Office Equipment maintained and serviced,Report prepared and submitted to URF,supervision and monitoring of 35 projects done.Komuria-Lolelia road 90 km graded,Nawokosiyai-Kachikol road 120 km graded, Kapedo-Kawalakol-Nakudongol road 28 km graded, Meus-Timu road 12 km graded
Wage Rec't:	99,870	24,967	24,967	24,967	24,967
Non Wage Rec't:	146,800	36,700	36,700	36,700	36,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	246,670	61,667	61,667	61,667	61,667

Vote:559 Kaabong District**FY 2018/19****Output: 04 81 05 District Road equipment and machinery repaired**

Non Standard Outputs:	Office Equipments and machinery maintained and servicedChanging Lubricants and other oils in the vehicles and other roads equipments				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,705	8,676	8,676	8,676	8,676
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,705	8,676	8,676	8,676	8,676

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Annual Budget, and 4 Quarterly reports prepared and submitted to the line ministry, workshops and seminars attended, 4 quarterly DRCC conducted, and other small office equipments purchasedStationery, fuel, and other allowances to the officer operation and committee meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	158,338	36,822	36,822	36,822	47,872
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	158,338	36,822	36,822	36,822	47,872

Class Of OutPut: Lower Local Services

Vote:559 Kaabong District

FY 2018/19

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

No of bottle necks removed from CARs	18installation of culverts and grading of the 18 roads18 bottle necks removed from Community Access Roads	4Bottle necks removed from Community Access Roads	4Bottle necks removed from Community Access Roads	5Bottle necks removed from Community Access Roads	5Bottle necks removed from Community Access Roads
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	131,815	32,954	32,954	32,954	32,954
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	131,815	32,954	32,954	32,954	32,954

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

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	193,786	48,446	48,446	48,446	48,446
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	193,786	48,446	48,446	48,446	48,446

Vote:559 Kaabong District

FY 2018/19

Output: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	44	Maintenance of road equipment and securing Force 10 km of Nawokosiyai - Kachikol road, 6 kms of Komuria - Lolelia Road			
Length in Km of District roads routinely maintained	190	Recruitment of road gangs and engaging them to carry out District road network routinely maintained			
Non Standard Outputs:		NANA			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	305,800	76,450	76,450	76,450	76,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	305,800	76,450	76,450	76,450	76,450
Wage Rec't:	99,870	24,967	24,967	24,967	24,967
Non Wage Rec't:	971,244	240,048	240,048	240,048	251,098
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,071,113	265,016	265,016	265,016	276,066

Vote:559 Kaabong District

FY 2018/19

WorkPlan: 7b Water

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

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	3 staffs paid salaries, 2 mandatory public notices posted, stationer bought, one vehicle maintained and fuel procurement of service provider, processing and effecting of payment	3 staffs paid salaries, 2 mandatory public notices posted, stationery procured	3 staffs paid salaries, 2 mandatory public notices posted, stationery procured	3 staffs paid salaries, 2 mandatory public notices posted, stationery procured	3 staffs paid salaries, 2 mandatory public notices posted, stationery procured
Wage Rec't:	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	20,100	5,025	5,025	5,025	5,025
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	65,433	16,358	16,358	16,358	16,358

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 Mobilization of staff to attend the meetings, preparation and carrying out field work and report writing	11 DWSCCM conducted at district headquarters	11 DWSCCM conducted at district headquarters	11 DWSCCM conducted at district headquarters	11 DWSCCM conducted at district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 Analysis of financial releases and placement of information on public notice boards	11 mandatory public notice posted to karenga	0 Not planned	11 mandatory public notice posted to lotim	0 Not planned
Non Standard Outputs:	NANA	NP	NP	NP	NP
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,496	2,624	2,624	2,624	2,624
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,496	2,624	2,624	2,624	2,624

Vote:559 Kaabong District

FY 2018/19

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

Non Standard Outputs:	4 reports submitted to MWE, 3 workshops attended, field visits, writing reports, traveling and submission of reports.	1 report submitted to MWE and 1 workshop attended	1 report submitted to MWE.	1 report submitted to MWE and 1 workshop attended	1 report submitted to MWE and 1 workshop attended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,200	2,300	2,300	2,300	2,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,200	2,300	2,300	2,300	2,300

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A	NP	NP	NP	NP
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,969	3,242	3,242	3,242	3,242
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,969	3,242	3,242	3,242	3,242

Class Of OutPut: Lower Local Services

Vote:559 Kaabong District

FY 2018/19

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

Non Standard Outputs:	3 water systems repaired 1 in kapedo, 1 in kawalakol and 1 in sangar. 3 guards paid duty allowanceprocurement of parts, repairing the system, testing, processing of payments, report writing and accountability	3 guards paid salaries	1 water system repaired in kapedo sub county	1 water system repaired in kawalakol sub county	1 water system repaired in sangar sub county
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	49,861	12,465	12,465	12,465	12,465
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,861	12,465	12,465	12,465	12,465

Vote:559 Kaabong District

FY 2018/19

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	35 villages triggered, in sangar and lolelia, 21 boreholes rehabilitated in 5 in kamion, 5 in lotim, 5 in kawalakol, 6 in lolelia	5 villages triggered in sangar 5 in lolelia	5 villages triggered in sangar, 5 BHs repaired in kamion, 5 in lotim	10 villages triggered in sangar, 5 BHs repaired in kawalakol, 6 in lolelia	10 villages triggered in lolelia,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,000	5,250	5,250	5,250	5,250
Donor Dev't:	1,319,714	329,929	329,929	329,929	329,929
Total For KeyOutput	1,340,714	335,179	335,179	335,179	335,179

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	NP	NP	NP	NP	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	265,000	66,250	66,250	66,250	66,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	265,000	66,250	66,250	66,250	66,250
Wage Rec't:	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	52,765	13,191	13,191	13,191	13,191
Domestic Dev't:	335,861	83,965	83,965	83,965	83,965
Donor Dev't:	1,319,714	329,929	329,929	329,929	329,929
Total For WorkPlan	1,753,674	438,418	438,418	438,418	438,418

Vote:559 Kaabong 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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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	4 departmental staff Salaries paid.Data capture of departmental staffs and paying the staffs salaries.	4 departmental staff Salaries paid.	4 departmental staff Salaries paid.	4 departmental staff Salaries paid.	4 departmental staff Salaries paid.
Wage Rec't:	35,460	8,865	8,865	8,865	8,865
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	35,460	8,865	8,865	8,865	8,865

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	20 Environmental offenders arrested and 10 CFRs monitoredTo arrest 20 offenders and take them to court and conduct 10 reconnaissance visits to CFRs by field officers.	5 Environmental offenders arrested and 2 CFRs monitored	5 Environmental offenders arrested and 2 CFRs monitored	5 Environmental offenders arrested and 2 CFRs monitored	5 Environmental offenders arrested and 2 CFRs monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,275	1,069	1,069	1,069	1,069
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,275	1,069	1,069	1,069	1,069

Vote:559 Kaabong District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	2 watershed management committees formedMobilization, formation and orientation of Watershed management committees				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,267	567	567	567	567
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,267	567	567	567	567

Vote:559 Kaabong District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	3 river banks of Kaabong, Nalakas and Nawokothiyae; restored and 3 wetlands of Kathil, Opotipot and Lokapelot restored.Restoring river banks by tree planting and buffering of 3 rivers of Kaabong, Nalakas , Nawokothiyae and restoring; 3 wetlands of Kathil, Opotipot and Lokapelot.	1 river bank of Kaabong restored and 1 wetland of Kathil restored.	1 river bank of Nalakas restored and 1 wetland of Opotipot restored.	1 river bank of Nawokothiyae restored.	1 wetland of Lokapelot restored.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:559 Kaabong District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	700 men and women trained on environmental conservation and climate change in 8 sub counties of Loyoro, Lodiko, Kaabong East, Kathile , Kathile South, Lolelia , Kalapata and Kaabong West.Training of 700 men and women in 8 Sub counties of Loyoro, Lodiko, Kaabong East, Kathile South, Kaabong East , Kalapata and Kaabong west on environmental conservation and climate change.	175 men and women trained on environmental conservation and climate change in Loyoro and Lodiko.	175 men and women trained on environmental conservation and climate change in Kaabong East and Kathile.	175 men and women trained on environmental conservation and climate change in Kathile South and Lolelia.	175 men and women trained on environmental conservation and climate change in Kalapata and Kaabong West.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	35,460	8,865	8,865	8,865	8,865
Non Wage Rec't:	15,542	3,885	3,885	3,885	3,885
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	51,002	12,751	12,751	12,751	12,751

Vote:559 Kaabong 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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Output: 10 81 05Adult Learning

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,556	3,889	3,889	3,889	3,889
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,556	3,889	3,889	3,889	3,889

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,396	6,349	6,349	6,349	6,349
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,396	6,349	6,349	6,349	6,349

Vote:559 Kaabong District

FY 2018/19

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	At least twenty (20) youth groups are mobilized to receive Youth Livelihood Programme Grants to start income generating activities to improve household income and improve welfare.	At least twenty (20) youth groups are mobilized to receive Youth Livelihood Programme Grants to start income generating activities to improve household income and improve welfare.	At least twenty (20) youth groups are mobilized to receive Youth Livelihood Programme Grants to start income generating activities to improve household income and improve welfare.	At least twenty (20) youth groups are mobilized to receive Youth Livelihood Programme Grants to start income generating activities to improve household income and improve welfare.
	Child victims of violence including circumstantial violations will be supported to receive basic care; counselling, home visits and family mediation will be conducted in all the 19 Lower Local Governments	Child victims of violence including circumstantial violations will be supported to receive basic care; counselling, home visits and family mediation will be conducted in all the 19 Lower Local Governments	Child victims of violence including circumstantial violations will be supported to receive basic care; counselling, home visits and family mediation will be conducted in all the 19 Lower Local Governments	Child victims of violence including circumstantial violations will be supported to receive basic care; counselling, home visits and family mediation will be conducted in all the 19 Lower Local Governments
Wage Rec't:	0	0	0	0
Non Wage Rec't:	48,030	12,008	12,008	12,008
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	48,030	12,008	12,008	12,008

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Monitoring of youth projects from the 19 LLGs conducted; District youth chairperson supported to attend national youth celebration.	Monitoring of youth projects from the 19 LLGs conducted; District youth chairperson supported to attend national youth celebration.	Monitoring of youth projects from the 19 LLGs conducted; District youth chairperson supported to attend national youth celebration.	Monitoring of youth projects from the 19 LLGs conducted; District youth chairperson supported to attend national youth celebration.
Wage Rec't:	0	0	0	0
Non Wage Rec't:	5,675	1,419	1,419	1,419
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	5,675	1,419	1,419	1,419

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Support to Elderly programmes in the district including SAGE monitoring and Income Generating Activities generated for Older persons- Conduct District Council of Older Persons quarterly meetings at	Data on PWDs collected and analysed to support planning. PWD groups from Sangar, Lotim and Kathile South supported to with grant for IGAs	Data on PWDs collected and analysed to support planning. PWD groups from Sangar, Lotim and Kathile South supported to with grant for IGAs	Data on PWDs collected and analysed to support planning. PWD groups from Sangar, Lotim and Kathile South supported to with grant for IGAs	Data on PWDs collected and analysed to support planning. PWD groups from Sangar, Lotim and Kathile South supported to with grant for IGAs
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Vote:559 Kaabong District

FY 2018/19

the district level to review progress of programmes and IGA for Older Persons. - Develop proposals for Income Generating Activities for Older Persons

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,837	8,209	8,209	8,209	8,209
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,837	8,209	8,209	8,209	8,209

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,675	1,419	1,419	1,419	1,419
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,675	1,419	1,419	1,419	1,419

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

Non Standard Outputs:

- Twenty-three (23) staff of the department duly receive their salaries - Support supervision and monitoring of department activities across all the sub-sectors conducted - Staff appraisal and mentoring conducted -Department vehicle repaired and maintained-Support HR to pay staff salaries as planned - Conduct support supervision and monitoring visits to all the LLGss - Repair and maintain the department car

- Twenty-three (23) staff of the department duly receive their salaries - Support supervision and monitoring of department activities across all the sub-sectors conducted -Staff appraisal and mentoring conducted -Department vehicle repaired and maintained

- Twenty-three (23) staff of the department duly receive their salaries - Support supervision and monitoring of department activities across all the sub-sectors conducted -Staff appraisal and mentoring conducted -Department vehicle repaired and maintained

- Twenty-three (23) staff of the department duly receive their salaries - Support supervision and monitoring of department activities across all the sub-sectors conducted -Staff appraisal and mentoring conducted -Department vehicle repaired and maintained

- Twenty-three (23) staff of the department duly receive their salaries - Support supervision and monitoring of department activities across all the sub-sectors conducted -Staff appraisal and mentoring conducted -Department vehicle repaired and maintained

Wage Rec't:	240,107	60,027	60,027	60,027	60,027
Non Wage Rec't:	6,998	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	247,105	61,776	61,776	61,776	61,776

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

- Youth and Women mobilized to access Youth Livelihood Programme and

20 groups will be mobilized, appraised and supported with seed capital to

20 groups will be mobilized, appraised and supported with seed

20 groups will be mobilized, appraised and supported with seed capital to

22 groups will be mobilized, appraised and supported with seed capital to

Vote:559 Kaabong District

FY 2018/19

	Uganda Women Entrepreneurship Programme funds to support income generating projects to improve household income - Communities mobilized and engaged through SBCC reduce malnutrition by adopting Key Family Care Practices -- Community development workers in all the 19 LLGs mobilized on food and nutrition security; - Community development workers supported to conduct community mobilization on development programmes (OWC, YLP, UWEP, RLPRP, NUSAF 3, etc)- Mobilize and appraise youth and women groups to receive YLP and UWEP funds - Conduct community dialogues to engage communities to adopt Key Family Care practices _ Support Parish Development Committees, VHTs to conduct home visits to engage caregivers and mothers in adopting KFCPs - Support Trial of Improved practices to help caregivers and mothers to prepare nutritious food for children - Conduct support supervision to communities to assess progress of adoption of KCPs - Conduct review meetings at Sub- County level and district level to review progress of nutrition activities	engage in Income Generating Activities. The groups will be drawn from all the 19 Lower Local Governments (LLGs)	capital to engage in Income Generating Activities. The groups will be drawn from all the 19 Lower Local Governments (LLGs)	engage in Income Generating Activities. The groups will be drawn from all the 19 Lower Local Governments (LLGs)	engage in Income Generating Activities. The groups will be drawn from all the 19 Lower Local Governments (LLGs)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,014,969	253,742	253,742	253,742	253,742

Vote:559 Kaabong District

FY 2018/19

Donor Dev't:	482,221	120,555	120,555	120,555	120,555
Total For KeyOutput	1,497,190	374,297	374,297	374,297	374,297
Wage Rec't:	240,107	60,027	60,027	60,027	60,027
Non Wage Rec't:	140,167	35,042	35,042	35,042	35,042
Domestic Dev't:	1,014,969	253,742	253,742	253,742	253,742
Donor Dev't:	482,221	120,555	120,555	120,555	120,555
Total For WorkPlan	1,877,464	469,366	469,366	469,366	469,366

Vote:559 Kaabong 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:	3 Staffs paid salaries, 4 quarterly reports prepared, and submitted, BFP, Draft budget, and Final Form B prepared and submitted, 4 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained, Construction of Phase I of the Council Chambers; Procurement of laptops and standby generator; Preparation and submission of working documents; Serving and repair of office IT and other equipment; Payment of staff salaries Office IT equipment serviced and repaired; 4 staff paid salaries; Repair and servicing of office IT equipment; Providing information and monitoring for the payment of salaries	3 Staffs paid salaries, 1 quarterly reports prepared, and submitted, 1 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained.	3 Staffs paid salaries, 1 quarterly reports prepared and submitted, 1 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained,	3 Staffs paid salaries, 1 quarterly reports prepared, and submitted, BFP, Draft budget, 1 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained,	3 Staffs paid salaries, 1 quarterly reports prepared, and submitted, Final Form B prepared and submitted, 1 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained,
Wage Rec't:	51,584	12,896	12,896	12,896	12,896
Non Wage Rec't:	39,000	9,750	9,750	9,750	9,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,584	22,646	22,646	22,646	22,646

Vote:559 Kaabong District

FY 2018/19

Output: 13 83 02District Planning

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,184	1,296	1,296	1,296	1,296
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,184	1,296	1,296	1,296	1,296

Output: 13 83 03Statistical data collection

Non Standard Outputs:

14,350 children registered and issued with Birth Notification Certificates and One District Statistical Abstract prepared, and submitted to UBOS Training the data collectors and monitoring the data collectors purchase of some stationery and Fuels for field work.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,101	525	525	525	525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,101	525	525	525	525

Class Of OutPut: Capital Purchases

Vote:559 Kaabong District

FY 2018/19

Output: 13 83 72Administrative Capital

Vote:559 Kaabong District

FY 2018/19

Non Standard Outputs:	2 Administrative blocks constructed, 2 solar systems installed and 2 lined latrines(each with 2 stances and 1 urinal) constructed in Lokori and Lotim sub counties respectively, 20 chairs and 5 conference tables procured and 15 chairs repaired, 1 laptop, 1 projector and 1 projector stand screen procured,5 sub counties' land surveyed,retention for fencing of the airstrip and renovation of the office block paid, 4 quarterly monitoring visits and supervision conducted by the technical staff, RDC and the DEC, BOQs prepared and supervised. Social facilities mapped, PDCs trained on development planning, 3560 Children under 5 years registered and issued with the BNCs in the Sub Counties of Kaabong East Loyoro and Kaabong TC.Submission of the intended projects to the procurement unit, running adverts,identification of service providers, handover of sites to the service providers, monitoring and supervision,completion of projects, payment of service providers, commissioning of projects to the beneficiaries. Data collectors trained and stationery and fuel purchased for field work	Advertised projects, Social facilities mapped, PDCs trained on development planning	Service providers identified, 3560 Children under 5 years registered and issued with the BNCs in the Sub Counties of Kaabong East Loyoro and Kaabong TC.	Execution of works. Social facilities mapped, PDCs trained on development planning	Payment of the works, Social facilities mapped, PDCs trained on development planning
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	323,602	80,901	80,901	80,901	80,901
Donor Dev't:	143,440	35,860	35,860	35,860	35,860

Vote:559 Kaabong District

FY 2018/19

Total For KeyOutput	467,042	116,761	116,761	116,761	116,761
Wage Rec't:	51,584	12,896	12,896	12,896	12,896
Non Wage Rec't:	46,285	11,571	11,571	11,571	11,571
Domestic Dev't:	323,602	80,901	80,901	80,901	80,901
Donor Dev't:	143,440	35,860	35,860	35,860	35,860
Total For WorkPlan	564,911	141,228	141,228	141,228	141,228

Vote:559 Kaabong 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:	4 quarterly reports prepared and submitted to the line ministries, annual subscription fee paid, IT equipment and a motorcycle serviced, stationery and small office equipment purchased, medical bills paid, workshops and seminars attended	1 quarterly report prepared and submitted to the line ministries, annual subscription fee paid, IT equipment and a motorcycle serviced, stationery and small office equipment purchased; medical bills paid; workshops and seminars attended	1 quarterly report prepared and submitted to the line ministries, annual subscription fee paid, IT equipment and a motorcycle serviced, stationery and small office equipment purchased; medical bills paid; workshops and seminars attended	1 quarterly report prepared and submitted to the line ministries, annual subscription fee paid, IT equipment and a motorcycle serviced, stationery and small office equipment purchased; medical bills paid; workshops and seminars attended	1 quarterly report prepared and submitted to the line ministries, annual subscription fee paid, IT equipment and a motorcycle serviced, stationery and small office equipment purchased; medical bills paid; workshops and seminars attended
Wage Rec't:	20,541	5,135	5,135	5,135	5,135
Non Wage Rec't:	5,173	1,293	1,293	1,293	1,293
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,714	6,428	6,428	6,428	6,428

Output: 14 82 02Internal Audit

Non Standard Outputs:	1 office laptop procuredpurchase of 1 office laptop				
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
Wage Rec't:	20,541	5,135	5,135	5,135	5,135
Non Wage Rec't:	12,173	3,043	3,043	3,043	3,043
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	32,714	8,178	8,178	8,178	8,178