

## Vote:520 Kapchorwa District

**FY 2019/20**

### Foreword

The Preparation of the District Final Budget, 2019-2020 went through a number of stages. Indicative planning figures (IPFs) were disseminated to the sector heads through a budget call circular having been consolidated in line with the IPFS from the Central Government transfers from the Ministry of Finance Planning and Economic Development. The Sector draft budgets were thereafter formulated, presented to the sector committees after presentation and discussion them in the District Technical Planning Committee (DTPC) and latter forwarded to the council which then received and approved them for consolidation and submission to relevant organs.

The Draft Budget has been formulated taking into account the sector guidelines, District vision and National Priorities and above all having taken into consideration submissions/resolutions of the Budget conference. The process of generating this document therefore was highly participatory having taken care of the views of the various stakeholders, although having faced the limitation of the merger resource basket.

The Budget Act emphasizes Transfers to Local Governments ,-the responsibilities of planning, Management, raising and allocation of the local resources and thus taking decisions on improved service delivery and uplifting the standards of living of communities served. The Local Government Budget and Annul work plans are the main tools that enable integrated planning and budgeting in local Governments and are the key decisions making instruments for the Local Government in the development process. They guide the sector committees supported by Heads of departments to prioritize sector expenditure and program within the available budget.

In line with the above, Kapchorwa District local Government is committed to achieving the Sustainable development goals /targets, and to Implement the prosperity for all programs and ensure reduction in poverty indicators. The major focus, though in the Fy 2019-2020 is directed to following areas; Promotion of Universal Primary Education by promoting access and retention of pupils through construction of Classrooms, latrine stances in primary schools, provision of furniture and more effective supervision of teaching and general management of primary schools, Construction, rehabilitation and maintenance of Roads in order to ensure that producers are well linked to the markets and also to ensure easy movement of produce to the markets and movement of inputs to the user communities at manageable rates. We also intend to Promote both livestock and crop farming in order to ensure food security and increased incomes of the people of Kapchorwa, Continuous support Primary health care through timely purchase of drugs and ensuring effective management of health services in general, Upgrading HF status to provide more coverage of health care package. These will be backed by putting in place basic facilities and equipment such as staff houses, Maternity wards theaters to reduce on maternal and child mortality rates, and provision of laboratory equipment to improve on case managements. The budget will also target to improve on easy access of clean and safe water by increasing coverage through identification and construction of more water points both for domestic use and for production. An improvement of the existing water sources and rehabilitations including extension of GFS will be the focus of the budget in order to improve on the health of the community.

On behalf of Kapchorwa local Government, I would like to thank all stakeholders for their participation in the process of preparing the Budget especially the political leadership, and technical staff, who have been very critical in this exercise. I want to appeal to Central Government to address the district challenges and may be step up the support to the district in the various areas.

To the technical staff, I urge them to continue to provide the technical guidance to the respective organs of council and monitor the implementation of this budget. It is my sincere hope that this budget will go a long way in contributing to the improvement of service delivery for the people of Kapchorwa as whole



Kandole Simon Peter, Chief Administrative Officer

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

#### Non Standard Outputs:

Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done . Payment of salaries to staff, pensions, Gratuity, pension and salary arrears, soft are activities,purchase of furniture to council hall, construction of office block for Administration,	<i>Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done . Stationary purchased,salaries paid to staff, pensioners paid, furniture purchased for council hall, construction of office block to some level, soft ware activities done .</i>	<i>43 staff paid salary for 12 months, 260 pensioners paid for 12 months, processed stationary , staff welfare provided, Gratuity for political leaders paid,Advertisement of bids done ,workshops and seminars conducted, staff trainings facilitated, books,periodical and newspapers supplied and paid for,computer supplies procured,printing,stationary and photocopying activities procured,small office equipment procured, telecommunication activities done,</i>	Staff and pensioners paid salary for three months, welfare and stationary provided for office operations.	Staff pensioners paid for three month, pension arrears and staff arrears paid	Staff salaries paid for three month, pensioners paid for three month	Staff and pensioners paid for three month, stationary procured, staff facilitated to carry out activities, consultancy services paid for , motor vehicles and cycles serviced and paid for, welfare activities provided for and paid
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*Electricity bills and water bills paid, cleaning and sanitation services paid for, consultancy services paid for, maintenance of vehicles done and paid for. staff to be paid salaries for 12 month,, 260 pensioners to be paid for 12 months, stationary to be procured , staff welfare to be provided, Gratuity for political leaders to be paid, Advertiseme nt of bids ,workshops and seminars to be conducted, staff trainings to be conducted, books, periodical and newspapers to be procured and paid for, computer supplies to be procured, printing, s tationary and photocopying activities to be done, small office equipment to be procured, telecommunication activities to be under taken, Electricity bills and water bills to be paid for, cleaning and sanitation services to be paid for, consultancy*

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			<i>services undertaken and paid for, maintenance of vehicles done and paid for.</i>				
<b>Wage Rec't:</b>	442,322	331,742	<b>445,912</b>	111,478	111,478	111,478	111,478
<b>Non Wage Rec't:</b>	2,458,269	1,843,702	<b>2,277,221</b>	569,305	569,305	569,305	569,305
<b>Domestic Dev't:</b>	0	0	<b>10,424</b>	2,606	2,606	2,606	2,606
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,900,591</b>	<b>2,175,443</b>	<b>2,733,557</b>	<b>683,389</b>	<b>683,389</b>	<b>683,389</b>	<b>683,389</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>85%Staff recruitment to be doneStaff recruitment to be done</i>	85%Staff recruitment to be done	85%Staff recruitment to be done	85%Staff recruitment to be done	85%Staff recruitment to be done
%age of staff appraised	<i>100%Staff appraisal to be conductedStaff appraised across departments</i>	100%Staff appraised across departments	100%Staff appraised across departments	100%Staff appraised across departments	100%Staff appraised across departments
%age of staff whose salaries are paid by 28th of every month	<i>100%payment of salary to staff by 28th of every monthAll staff paid salary by 28th of every months</i>	100%All staff paid salary by 28th of every months	100%All staff paid salary by 28th of every months	100%All staff paid salary by 28th of every months	100%All staff paid salary by 28th of every months

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**Non Standard Outputs:**

Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities. Preparation of documents, sorting and filling the same.

*Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities. Maintenance of records, and updating the same, preparation of work plans and reports and sharing accordingly. Monitoring and supervision of sector activities.*

*Computer supplies procured and paid for, welfare activities undertaken, stationary supplied, small office equipment procured, Guards paid, offices cleaned, workshops and seminars conducted, machinery maintained, computer supplies to be procured, welfare, stationary to be purchased, small office equipment to be procured, Deployment of guards, carry out workshops and seminars, maintain office machinery*

Computer supplies procured and paid for, welfare activities undertaken, stationary supplied, small office equipment procured, Guards

Computer supplies procured and paid for, welfare activities undertaken, stationary supplied, small office equipment procured, Guards

Computer supplies procured and paid for, welfare activities undertaken, stationary supplied, small office equipment procured, Guards

Computer supplies procured and paid for, welfare activities undertaken, stationary supplied, small office equipment procured, Guards

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,740	10,305	11,179	2,795	2,795	2,795	2,795
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,740</b>	<b>10,305</b>	<b>11,179</b>	<b>2,795</b>	<b>2,795</b>	<b>2,795</b>	<b>2,795</b>

**Output: 13 81 03Capacity Building for HLG**

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## Non Standard Outputs:

			<i>Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken</i>	Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken	Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken	Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken	Staff trainings undertaken, Staff supported on short courses, appraisal trainings undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	22,500	5,625	5,625	5,625	5,625
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>5,625</b>	<b>5,625</b>	<b>5,625</b>	<b>5,625</b>

## Output: 13 81 04Supervision of Sub County programme implementation

## Non Standard Outputs:

Projects monitored and monitoring reports in place which are shared .Monitor projects at sub county and district level and produce reports	<i>Projects monitored and monitoring reports in place which are shared .Projects monitored and monitoring reports in place which are shared .</i>	<i>Implement NUSAf 3 activities including transfer of funds to Community groups approved to benefit along water sheds as per the NUSAf3 guidelines. Undertake LLG supervision and monitoring of development and support activities .Undertake monitoring and supervision , prepare and share reports, prepare schedule of disbursements to groups. undertake group preparation and training.</i>	Implement NUSAf 3 activities including transfer of funds to Community groups approved to benefit along water sheds as per the NUSAf3 guidelines. Undertake LLG supervision and monitoring of development and support activities .	Implement NUSAf 3 activities including transfer of funds to Community groups approved to benefit along water sheds as per the NUSAf3 guidelines. Undertake LLG supervision and monitoring of development and support activities .	Implement NUSAf 3 activities including transfer of funds to Community groups approved to benefit along water sheds as per the NUSAf3 guidelines. Undertake LLG supervision and monitoring of development and support activities .	Implement NUSAf 3 activities including transfer of funds to Community groups approved to benefit along water sheds as per the NUSAf3 guidelines. Undertake LLG supervision and monitoring of development and support activities .
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,168	3,876	744,500	186,125	186,125	186,125	186,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,168</b>	<b>3,876</b>	<b>744,500</b>	<b>186,125</b>	<b>186,125</b>	<b>186,125</b>	<b>186,125</b>

## Output: 13 81 05Public Information Dissemination

### Non Standard Outputs:

District website published widely, website updated, stationary	<i>publishing of the district website on widely read papers,publishing of the district website on widely read papers,</i>	<i>Prepare district based development information based on development activities and programs fro insemination, monitor and share information with key stakeholders at least quarterly. Prepare documentary for sharing with key stakeholders</i>	Prepare district based development information based on development activities and programs fro insemination, monitor and share information with key stakeholders at least quarterly. Prepare documentary for sharing with key stakeholders	Prepare district based development information based on development activities and programs fro insemination, monitor and share information with key stakeholders at least quarterly. Prepare documentary for sharing with key stakeholders	Prepare district based development information based on development activities and programs fro insemination, monitor and share information with key stakeholders at least quarterly. Prepare documentary for sharing with key stakeholders	Prepare district based development information based on development activities and programs fro insemination, monitor and share information with key stakeholders at least quarterly. Prepare documentary for sharing with key stakeholders
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,700	4,275	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,700</b>	<b>4,275</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 13 81 06Office Support services

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<b>Non Standard Outputs:</b>	Management of office and office assets and equipment, the compound, telephone, water and sanitation facilities. Procurement of items and supplies through qualified firms, Preparation of reports and workplans	<i>Management of office and office assets and equipment, the compound, telephone, water and sanitation facilities. Management of office and office assets and equipment, the compound, telephone, water and sanitation facilities.</i>	<i>workshops and seminars organised, small office equipment purchased, computer supplies and services procured and paid for, stationary supplied, cleaning service done, office compound cleaned</i>	workshops and seminars organised, small office equipment purchased, computer supplies and services procured and paid for, stationary supplied, cleaning service done, office compound cleaned	workshops and seminars organised, small office equipment purchased, computer supplies and services procured and paid for, stationary supplied, cleaning service done, office compound cleaned	workshops and seminars organised, small office equipment purchased, computer supplies and services procured and paid for, stationary supplied, cleaning service done, office compound cleaned	workshops and seminars organised, small office equipment purchased, computer supplies and services procured and paid for, stationary supplied, cleaning service done, office compound cleaned
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,000</b>	<b>3,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

<b>Non Standard Outputs:</b>	Registration of birth death and marriages on demand. Procure stationary and register as required. Maintain a record of those registered	<i>Registration of birth death and marriages on demand. Registration of birth death and marriages on demand</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	100	75	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0



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Total For KeyOutput		100	75	0	0	0	0	0
<b>Output: 13 81 08Assets and Facilities Management</b>								
No. of monitoring reports generated				<i>Reports prepared after field work and shared accordingly</i>				
No. of monitoring visits conducted				<i>Quarterly monitoring visits to various sites</i>				
<b>Non Standard Outputs:</b>	Mobilize stakeholders and coordinate the monitoring activities. Prepare and share reportsGenerate monitoring reports and share for action.	<i>Mobilize stakeholders and coordinate the monitoring activities. Prepare and share reportsMobilize stakeholders and coordinate the monitoring activities. Prepare and share reports</i>	<i>workshops and seminars conducted, office stationary procured, photocopying of necessary information done,printing and binding of documents done.To conduct seminars and workshops, Purchase of office stationary, photocopy documents, print and bind documents.</i>	workshops and seminars conducted, office stationary procured, photocopying of necessary information done,printing and binding of documents done.	workshops and seminars conducted, office stationary procured, photocopying of necessary information done,printing and binding of documents done.	workshops and seminars conducted, office stationary procured, photocopying of necessary information done,printing and binding of documents done.	workshops and seminars conducted, office stationary procured, photocopying of necessary information done,printing and binding of documents done.	workshops and seminars conducted, office stationary procured, photocopying of necessary information done,printing and binding of documents done.
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,000	3,750	8,000	2,000	2,000	2,000	2,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Output: 13 81 09Payroll and Human Resource Management Systems</b>								

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## Non Standard Outputs:

Maintain the district payroll and ensure that it is upto date.Maintain the pension list as well, Ensure staff on payroll are paid in time,. Ensure regular consultations with the centre and other stakeholders and the workplans and reports are prepared and shared in time.Preparation and submission of reports and workplans on a timely manner.

*payrolls printed, payslips for employees printed, Airtime to operate IPPS purchased, salaries worked on and paid every 28th of the month,, mails on salary and pension issues attended to and reply made accordingly.printin g of payrolls, payment of salaries, pensions and Gratuity monthly, complains on salary,pensions and Gratuity to be handled at all levels,*

payrolls printed, payslips for employees printed, Airtime to operate IPPS purchased, salaries worked on and paid every 28th of the month,, mails on salary and pension issues attended to and reply made accordingly.

payrolls printed, payslips for employees printed, Airtime to operate IPPS purchased, salaries worked on and paid every 28th of the month,, mails on salary and pension issues attended to and reply made accordingly.

payrolls printed, payslips for employees printed, Airtime to operate IPPS purchased, salaries worked on and paid every 28th of the month,, mails on salary and pension issues attended to and reply made accordingly.

payrolls printed, payslips for employees printed, Airtime to operate IPPS purchased, salaries worked on and paid every 28th of the month,, mails on salary and pension issues attended to and reply made accordingly.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,741	4,306	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,741</b>	<b>4,306</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management

*10%Identification and support of the staffIdentification and support of the staff*

10%Identification and support of the staff, procurement of small office equipment, procurement of office stationary.

10%Identification and support of the staffprocurement of small office equipment, procurement of office stationary.

10%Identification and support of the staffprocurement of small office equipment, procurement of office stationary.

10%Identification and support of the staffprocurement of small office equipment, procurement of office stationary.

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## Non Standard Outputs:

District records properly managed, computerized and filing properly made for easy access and retrieval.	<i>District records properly managed, computerized and filing properly made for easy access and retrieval.</i>	<i>Welfare and entertainment services procured, stationary photocopying ,binding procured, small office equipment procured, mails posted and received, workshops and seminars conducted, machinery and equipment maintained.procure ment of stationary, printing and binding services ,procurement of small office equipment, Receiving and posting of mails, purchase of small office equipment.</i>	Welfare and entertainment services procured, stationary photocopying ,binding procured, small office equipment procured, mails posted and received, workshops and seminars conducted, machinery and equipment maintained.	Welfare and entertainment services procured, stationary photocopying ,binding procured, small office equipment procured, mails posted and received, workshops and seminars conducted, machinery and equipment maintained.Mainte nance of office records and information for easy retrieval when needed	Welfare and entertainment services procured, stationary photocopying ,binding procured, small office equipment procured, mails posted and received, workshops and seminars conducted, machinery and equipment maintained.Mainte nance of office records and information for easy retrieval when needed	Welfare and entertainment services procured, stationary photocopying ,binding procured, small office equipment procured, mails posted and received, workshops and seminars conducted, machinery and equipment maintained.Mainte nance of office records and information for easy retrieval when needed	Welfare and entertainment services procured, stationary photocopying ,binding procured, small office equipment procured, mails posted and received, workshops and seminars conducted, machinery and equipment maintained.Mainte nance of office records and information for easy retrieval when needed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 13 81 12Information collection and management**

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**Non Standard Outputs:**

Data collection and analysis for decision making. Procure stationary and office equipmentUndertake field visits, collect data and analyze and share.

*Data collection and analysis for decision making. Procure stationary and office equipmentData collection and analysis for decision making. Procure stationary and office equipment*

*Advertising and public activities undertaken on widely used Newspapers, venues for seminars and workshops identified, Books,periodicals and Newspapers purchased, computer supplies procured, printing ,photocopying and binding activities procured and implemented.to undertake to advertise the district website , conduct workshops and seminars, purchase of books,periodicals and newspapers, purchase of computer supplies and services, procurement of printing,photocopying and binding activities,*

Advertising and public activities undertaken on widely used Newspapers, venues for seminars and workshops identified, Books,periodicals and Newspapers purchased, computer supplies procured, printing ,photocopying and binding activities procured and implemented.

Advertising and public activities undertaken on widely used Newspapers, venues for seminars and workshops identified, Books,periodicals and Newspapers purchased, computer supplies procured, printing ,photocopying and binding activities procured and implemented.

Advertising and public activities undertaken on widely used Newspapers, venues for seminars and workshops identified, Books,periodicals and Newspapers purchased, computer supplies procured, printing ,photocopying and binding activities procured and implemented.

Advertising and public activities undertaken on widely used Newspapers, venues for seminars and workshops identified, Books,periodicals and Newspapers purchased, computer supplies procured, printing ,photocopying and binding activities procured and implemented.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 13 81 13Procurement Services**

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## Non Standard Outputs:

Bids advertised, shortlisting of providers done, purchase of stationary for the unit, Bids evaluated , Contracts awarded, service providers sensitized and trainedAdvertising of bids for prequalification, purchase of stationary for the department, awarding of contracts, Evaluation of bids.	<i>Bids advertised, shortlisting of providers done, purchase of stationary for the unit, Bids evaluated , Contracts awarded, service providers sensitized and trainedBids advertised, shortlisting of providers done, purchase of stationary for the unit, Bids evaluated , Contracts awarded, service providers sensitized and trained</i>	<i>Advertisement of bids done , bids evaluated and contracts awarded out to potential bidders, Books, periodicals and News papers procured, computer supplies and services procured, welfare and entertainment activities procured, small office equipment procured, workshops and seminars conducted, Fuels for generator purchased.Advertising of bids, Evaluation of bids, and awarding of the contracts to successful bidders, purchase of small office equipment, purchase of books,periodicals and Newspapers, procurement of welfare and entertainment, procurement of stationary, photocopying and printing services, to purchase fuel for the generator.</i>	Advertisement of bids done , bids evaluated and contracts awarded out to potential bidders, Books, periodicals and News papers procured, computer supplies and services procured, welfare and entertainment activities procured, small office equipment procured, workshops and seminars conducted, Fuels for generator purchased.& utilized.	Advertisement of bids done , bids evaluated and contracts awarded out to potential bidders, Books, periodicals and News papers procured, computer supplies and services procured, welfare and entertainment activities procured, small office equipment procured, workshops and seminars conducted, Fuels for generator purchased.& utilized.	Advertisement of bids done , bids evaluated and contracts awarded out to potential bidders, Books, periodicals and News papers procured, computer supplies and services procured, welfare and entertainment activities procured, small office equipment procured, workshops and seminars conducted, Fuels for generator purchased.& utilized.	Advertisement of bids done , bids evaluated and contracts awarded out to potential bidders, Books, periodicals and News papers procured, computer supplies and services procured, welfare and entertainment activities procured, small office equipment procured, workshops and seminars conducted, Fuels for generator purchased.& utilized.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,600	7,950	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	10,600	7,950	10,000	2,500	2,500	2,500	2,500
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 13 81 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	64,690	48,517	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	64,690	48,517	0	0	0	0	0
Wage Rec't:	442,322	331,742	445,912	111,478	111,478	111,478	111,478
Non Wage Rec't:	2,523,318	1,892,488	3,088,900	772,225	772,225	772,225	772,225
Domestic Dev't:	64,690	48,517	32,924	8,231	8,231	8,231	8,231
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	3,030,330	2,272,747	3,567,736	891,934	891,934	891,934	891,934

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**FY 2019/20**

## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report	2019-08-30	Preparation of financial statementsAnnual financial statements submitted	2019-08-30Annual financial statements submitted Staff salaries paid for three months, office stationary and other equipment procured, maintenace of office, welfare provided, and staff motivation. Attending to clients	Staff salaries paid for three months, office stationary and other equipment procured, maintenace of office, welfare provided, and staff motivation. Attending to clients	Staff salaries paid for three months, office stationary and other equipment procured, maintenace of office, welfare provided, and staff motivation. Attending to clients	Staff salaries paid for three months, office stationary and other equipment procured, maintenace of office, welfare provided, and staff motivation. Attending to clients
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## Vote:520 Kapchorwa District

**FY 2019/20**

### Non Standard Outputs:

Payment of salary of staff for twelve months, maintenance of the payroll, provision of office tools , equipment and stationary, including sanitation facilities.Mentoring of other staff and the LLG staff on financial mattersProcurement of services and service providers, record management and storage of information.

*Payment of salary of staff for twelve months, maintenance of the payroll, provision of office tools , equipment and stationary, including sanitation facilities.Mentoring of other staff and the LLG staff on financial mattersPayment of salary of staff for twelve months, maintenance of the payroll, provision of office tools , equipment and stationary, including sanitation facilities.Mentoring of other staff and the LLG staff on financial matters*

*Funds warranted per quarter. Bank reconciliation done monthly Financial statements planned and submitted Ledgers maintained Warranting of funds. Doing bank reconciliation. posting transactions to financial statements. maintenance of ledgers*

Funds warranted per quarter.Bank reconciliation done month. Financial statements planned and submitted Ledgers maintained

Funds warranted per quarter.Bank reconciliation done month. Financial statements planned and submitted Ledgers maintained

Funds warranted per quarter.Bank reconciliation done month. Financial statements planned and submitted Ledgers maintained

Funds warranted per quarter.Bank reconciliation done month. Financial statements planned and submitted Ledgers maintained

<b>Wage Rec't:</b>	210,019	157,514	<b>209,829</b>	52,457	52,457	52,457	52,457
<b>Non Wage Rec't:</b>	16,400	12,300	<b>14,981</b>	3,745	3,745	3,745	3,745
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>226,419</b>	<b>169,814</b>	<b>224,810</b>	<b>56,202</b>	<b>56,202</b>	<b>56,202</b>	<b>56,202</b>

**Output: 14 81 02Revenue Management and Collection Services**



# Vote:520 Kapchorwa District

FY 2019/20

## Non Standard Outputs:

Mobilization of revenues for the district, financial management of revenues generated, identification and follow up implementation of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans. Preparation of work plans and reports and sharing accordingly. Collection and banking of revenues. Recording of revenue transactions into the system.

*follow up implementation of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans follow up implementation of different potential sources of revenue, preparation and sharing of reports. Preparing and submission of workplans*

*increased local revenue collected. Up to date revenue register maintained Mobilization and sensitization of the public on local revenue payment. Enforcement collection of revenue Supervision of sub accountants in revenue collection and mentor ship of. Updating of revenue register.*

Increased local revenue collected., Ensure up to date revenue register .Exploring new revenue sources, sensitization of the community and tax pa the tax payers in different aspects

Increased local revenue collected., Ensure up to date revenue register .Exploring new revenue sources, sensitization of the community and tax pa the tax payers in different aspects

Increased local revenue collected., Ensure up to date revenue register .Exploring new revenue sources, sensitization of the community and tax pa the tax payers in different aspects

Increased local revenue collected., Ensure up to date revenue register .Exploring new revenue sources, sensitization of the community and tax pa the tax payers in different aspects

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,800	2,850	11,000	2,750	2,750	2,750	2,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,800</b>	<b>2,850</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

## Output: 14 81 03Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council

*2019-10-30Setting priorities for the next financial year. Costing priorities identified. Processing payment to service providers.Budget conference held*

2019-05-30circulating information on budgeting,

Hold the budget conferemnce, preparation of budget Framework papaer and sharing of documents with key stakeholders

Preparation of budgets, consolidation and compiling before presenting to committees and council for approval.

Approval and consolidation of the budget and workplans, and sharing of the documents.

# Vote:520 Kapchorwa District

FY 2019/20

<b>Non Standard Outputs:</b>	Maintenance of financial records, budgeting and supporting the LLGS in budgeting and planning including mentoring of the same. Preparation and sharing of reportsProcurement of office items, preparation of reports and budgets Submission of the same to relevant stakeholders	<i>Budget conference heldSetting of priorities-for the next financial year. Costing of priorities identified</i>	circulate budget calls	Support budget conference activities	Budget process- compilation and submission of reports		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,600</b>	<b>2,700</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 14 81 04LG Expenditure management Services

<b>Non Standard Outputs:</b>	Receipt of requisitions, approval of paper requests, entry of the same into the system, approval of transactions in the system, and payments through the sytemRequisitions prepared and submitted by different customers and thereafter processed through the IFMS system	<i>Receipt of requisitions, approval of paper requests, entry of the same into the system, approval of transactions in the system, and payments through the sytemReceipt of requisitions, approval of paper requests, entry of the same into the system, approval of transactions in the system, and payments through the sytem</i>	<i>Payment records properly maintained Timely payment of salaries pensions and service providers Payment of salaries Payment vouchers well kept</i>	Payment/ Financial records properly maintained, Timely payment of salaries pensions and service providers.Timely reporting and action on actionable issues	Payment/ Financial records properly maintained, Timely payment of salaries pensions and service providers.Timely reporting and action on actionable issues	Payment/ Financial records properly maintained, Timely payment of salaries pensions and service providers.Timely reporting and action on actionable issues	Payment/ Financial records properly maintained, Timely payment of salaries pensions and service providers.Timely reporting and action on actionable issues
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## Vote:520 Kapchorwa District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,400	2,550	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,400</b>	<b>2,550</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

### ***Output: 14 81 05LG Accounting Services***

Date for submitting annual LG final accounts to Auditor General

***2020-01-30preparation and submission of half year accountsHalf year accounts submitted***

Preparation final accounts and submission to the office of the Auditor Generals officec

Preparation of the six months accounts and submission to thee office of the Auditor general

Preparation of the nine months accounts to the office of the Auditor Generals office

Preparation for the preparation of the annual accounts to be submitted next months

# Vote:520 Kapchorwa District

FY 2019/20

## Non Standard Outputs:

Procure stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinate responses to audit queries, both internal and external and ensure retirement of the advances once accounted for. Preparation and consolidation of reports.

*Procure stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinate responses to audit queries, both internal and external and ensure retirement of the advances once accounted for. Procure stationary and office items, photocopying, printing and binding documents. Follow up accountability of advances, coordinate responses to audit queries, both internal and external and ensure retirement of the advances once accounted for.*

*Half year accounts submitted to OAG Preparation and submission of accounts*

Monthly and quarterly reports prepared and shared with the respective stakeholders including the District Executive committee, TPC and Council and Council committees

Monthly and quarterly reports prepared and shared with the respective stakeholders including the District Executive committee, TPC and Council and Council committees

Monthly and quarterly reports prepared and shared with the respective stakeholders including the District Executive committee, TPC and Council and Council committees

Monthly and quarterly reports prepared and shared with the respective stakeholders including the District Executive committee, TPC and Council and Council committees

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	6,019	1,505	1,505	1,505	1,505
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>6,019</b>	<b>1,505</b>	<b>1,505</b>	<b>1,505</b>	<b>1,505</b>

Output: 14 81 06Integrated Financial Management System

# Vote:520 Kapchorwa District

FY 2019/20

Non Standard Outputs:

Running of the IFMS , procurement of fuel and oils, servicing of the generator and computers, facilitation of staff to operate the system-airtime and travel arrangementsProcurement requisitions made for items including fuels and oils. Facilitation of staff

*Running of the IFMS , procurement of fuel and oils, servicing of the generator and computers, facilitation of staff to operate the system-airtime and travel arrangementsRunning of the IFMS , procurement of fuel and oils, servicing of the generator and computers, facilitation of staff to operate the system-airtime and travel arrangements*

*procurement of airtime and fuel for ifms system, including maintenance and repairs of system inputsProcure and pay for ifms related activities*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,800	3,600	16,000	4,000	4,000	4,000	4,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,800</b>	<b>3,600</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**Output: 14 81 07Sector Capacity Development**

**Vote:520 Kapchorwa District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Identification of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule..Ident ification and development of capacity building gaps and plans.Submission of the pan for consolidation.	<b>Identification of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule..Ident ification of capacity gaps and support to staff on capacity building in specific areas.. Development of the sector capacity building plan/schedule.</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:520 Kapchorwa District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

#### Non Standard Outputs:

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

*Undertake office improvements including wall repairs, plastering, floor repairs and painting in selected roomsUndertake office improvements including wall repairs, plastering, floor repairs and painting in selected rooms*

*Office maintenance and procurement of office items including computers and furnitureProcurement and payment for sedrvices procured.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,847	2,135	12,943	3,236	3,236	3,236	3,236
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,847</b>	<b>2,135</b>	<b>12,943</b>	<b>3,236</b>	<b>3,236</b>	<b>3,236</b>	<b>3,236</b>
<i>Wage Rec't:</i>	210,019	157,514	209,829	52,457	52,457	52,457	52,457
<i>Non Wage Rec't:</i>	38,000	28,500	64,000	16,000	16,000	16,000	16,000
<i>Domestic Dev't:</i>	2,847	2,135	12,943	3,236	3,236	3,236	3,236
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>250,866</b>	<b>188,150</b>	<b>286,771</b>	<b>71,693</b>	<b>71,693</b>	<b>71,693</b>	<b>71,693</b>

## Vote:520 Kapchorwa District

**FY 2019/20**

### Workplan 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**



# Vote:520 Kapchorwa District

**FY 2019/20**

## Output: 13 82 01LG Council Adminstration services

<b>Non Standard Outputs:</b>	Staff salaries paid for twelve months, payroll maintained and updated, staff welfare procured/availed, Undertake monitoring of district projects and programs, mobilize the stakeholders to participate in development activities, coordinate other sectors-Land board, DSC and public accounts committee Maintenance of office items including transport equipment, computers and furniture, procure airtime, fuels and oils,Maintenance and update of payroll, procurement of office operational items, receipt and payment through service provides, initiate procurement process and payments	<i>Pay staff salaries, maintenance of payroll, staff welfare, procure office equipment, stationary and staff welfare. Monitoring of programs and activities.Pay staff salaries, maintenance of payroll, staff welfare, procure office equipment, stationary and staff welfare. Monitoring of programs and activities.</i>	<i>All district councilor Paid Ex-gratia, 6 Council seating held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilitiespreparation and invigoration to meetings, minute writing and circulation, procurement of items and payment of the same.</i>	All district councilor Paid Ex-gratia, 2 Council seating held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilities	All district councilor Paid Ex-gratia, 2 Council siting held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilities	All district councilor Paid Ex-gratia, 1 Council siting held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilities	All district councilor Paid Ex-gratia, 2 Council siting held,council operation financed,Staff and political leaders paid monthly dues, procurement of office equipment and stationary, office maintenance, welfare for staff provided, reports and workplans prepared and submitted to relevant offices, maintenance of vehicle and payment of office utilities
<b>Wage Rec't:</b>	282,000	211,500	<b>282,000</b>	70,500	70,500	70,500	70,500
<b>Non Wage Rec't:</b>	40,000	30,000	<b>217,720</b>	54,430	54,430	54,430	54,430
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>322,000</b>	<b>241,500</b>	<b>499,720</b>	<b>124,930</b>	<b>124,930</b>	<b>124,930</b>	<b>124,930</b>

# Vote:520 Kapchorwa District

FY 2019/20

## Output: 13 82 02LG procurement management services

<b>Non Standard Outputs:</b>	Hold contracts meetings, Advertisement for works services and goods, evaluation and award of contracts, receive and consolidate procurement requirements from different service users, office operational costs met including water and electricity, procurement of office tools stationary and furniture, travel inland, motioning and supervision.Maintenance of office and equipment, initiate procurement and manage the process, write reports and share accordingly	<b>Hold contracts committee meetings to award contracts, advertisement of works , services and goods. Hold evaluation meetings, procure office equipment and tools, pay for services stationary and maintenance of equipment. Hold committee meetings to award contracts, advertisement of works , services and goods. Hold evaluation meetings, procure office equipment and tools, pay for services stationary and maintenance of equipment.</b>	<b>Procurement process managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts.Manage the whole procurement process Carry out capacity building of key stakeholders Prepare and submit annual procurement plan</b>	Procurement process managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts.	Procurement process managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts.	Procurement process managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts.	Procurement process managed. Capacity building on key stakeholder carried out Annual procurement plan prepared. Procurement of office welfare items, stationary,repairs of computers , tenders advertised , evaluated and award of contracts.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,000	6,750	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 13 82 03LG staff recruitment services

# Vote:520 Kapchorwa District

FY 2019/20

## Non Standard Outputs:

Hold DSC meetings regularly, prepare and submit reports and workplans, avail staff files submitted for action from CAOS office, ensure payment of monthly pay to the Chairperson DSC and maintain the payroll, servicing of the computer and other office equipment including the printer, Facilitate staff through fuel and oils, airtime and travel allowances while on duty, Procurement of stationary and ensuring constant supply and payment for electricityManage the procurement of items and services, maintain assets of the office, prepare and share reports

*Hold DSc meetings as planned, advertisement for positions, handle submissions from CAOS office, procurement of office items including stationary, water, electricity and airtime.Hold DSc meetings as planned, advertisement for positions, handle submissions from CAOS office, procurement of office items including stationary, water, electricity and airtime.*

*24 DSC meeting conducted Prepare and submit quarter reports Retainer allowances paid Meeting, Travel inland, confirmation ,release for training,Disciplinary cases,promotion, preparation and submission of reports, procurement of office items, payment of DSC retainer*

6 DSC meeting conducted, Prepare and submit quarter reports Retainer allowances paid, Reports and workplans prepared. Receive and act on submissions from CAOS office and the TC office

6 DSC meeting conducted, Prepare and submit quarter reports Retainer allowances paid, Reports and workplans prepared. Receive and act on submissions from CAOS office and the TC office

6 DSC meeting conducted, Prepare and submit quarter reports Retainer allowances paid, Reports and workplans prepared. Receive and act on submissions from CAOS office and the TC office

6 DSC meeting conducted, Prepare and submit quarter reports Retainer allowances paid, Reports and workplans prepared. Receive and act on submissions from CAOS office and the TC office

<b>Wage Rec't:</b>	24,000	18,000	<b>24,000</b>	6,000	6,000	6,000	6,000
<b>Non Wage Rec't:</b>	26,000	19,500	<b>25,700</b>	6,425	6,425	6,425	6,425
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>49,700</b>	<b>12,425</b>	<b>12,425</b>	<b>12,425</b>	<b>12,425</b>

Output: 13 82 04LG Land management services

# Vote:520 Kapchorwa District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared			200Receipt and processing of land applications accordingly. Meetings held to handle applicationsApplications received at different offices and processed through the DLB	50Applications received at different offices and processed	50Applications received at different offices and processed	50Applications received at different offices and processed	50Applications received at different offices and processed
No. of Land board meetings			4Invite members, facilitate and hold meetings. Prepare and share minutes and reports accordinglyMeetings held once quarterly at the district land offices	1Meetings held once quarterly at the district land offices	1Meetings held once quarterly at the district land offices	1Meetings held once quarterly at the district land offices	1Meetings held once quarterly at the district land offices
Non Standard Outputs:	Preparation and sharing of reports and work plans Promote land registration activities in the district by sensitizing key stakeholders on the need to.Prepare and share reports and work plans.	Preparation of reports and workplaces, sharing of the same among key stakeholders, sensitization of the community on land matters Preparation of reports and workplaces, sharing of the same among key stakeholders, sensitization of the community on land matters	200 land application processed 4 DLB meetings held 4 quarterly reports prepared and submitted Meetings, receiving application, travel inland, field visits,procurement of office items	land application processed 1 DLB meetings held 1quarterly reports prepared and submitted	land application processed 1 DLB meetings held 1quarterly reports prepared and submitted	land application processed 1 DLB meetings held 1quarterly reports prepared and submitted	land application processed 1 DLB meetings held 1quarterly reports prepared and submitted
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	10,000	7,500	7,900	1,975	1,975	1,975
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	10,000	7,500	7,900	1,975	1,975	1,975

# Vote:520 Kapchorwa District

FY 2019/20

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>4Invite the members, prepare for the meeting-minutes and reports to be shared.PAC meetings held at least once quarterly</i>	1PAC meetings held at least once quarterly	1PAC meetings held at least once quarterly	1	1PAC meetings held at least once quarterly
No. of LG PAC reports discussed by Council			<i>4Prepare and share the report through the committee of councilAt least one report prepared and shared by council</i>	1At least one report prepared and shared by council	1At least one report prepared and shared by council	1At least one report prepared and shared by council	1At least one report prepared and shared by council
Non Standard Outputs:	Monitoring of activities relate to the reports to appreciate the service provision to the community.Prepare and share reports and work plans with the key stakeholders. handle audit equerries from internal reports, and externalPrepare work plans , and reports. Share the same with other key stakeholders.	<i>Procurement of office items including stationary, photocopy, binding, airtime and welfare items. Monitoring activities of the sector.Procurement of office items including stationary, photocopy, binding, airtime and welfare items. Monitoring activities of the sector.</i>	<i>4 Auditor general queries reviewed 4 PAC meetings held Office items procured 4 reports prepared and shared meetings,travel inland, procurement of office items PAC minutes produced</i>	1 Auditor general queries reviewed 1 PAC meetings held Office items procured 1 reports prepared and shared	1 Auditor general queries reviewed 1 PAC meetings held Office items procured 1 reports prepared and shared	1 Auditor general queries reviewed 1 PAC meetings held Office items procured 1 reports prepared and shared	1 Auditor general queries reviewed 1 PAC meetings held Office items procured 1 reports prepared and shared
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,000	10,500	15,601	3,900	3,900	3,900	3,900
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>15,601</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>

## Output: 13 82 06LG Political and executive oversight

# Vote:520 Kapchorwa District

FY 2019/20

No of minutes of Council meetings with relevant resolutions

*Preparation of meetings through invitations and calls to remind membersThe council committee meetings held at least six times at District Kok Hall*

## Non Standard Outputs:

Hold executive meetings, prepare reports and work plans and undertake monitoring of government programs.prepare reports and share. Undertake field visits.

*Executive committees to sit , and share reports and work plans, monitoring of government programs supervision of worksExecutive committees to sit , and share reports and work plans, monitoring of government programs supervision of works*

Hold committee and council meetings, coordinate activities at LLG and HLG, receive and discuss reports and workplans at committee and council level. Undertake monitoring and supervision of programs.

Hold committee and council meetings, coordinate activities at LLG and HLG, receive and discuss reports and workplans at committee and council level. Hold executive meetings , monitoring and supervision

Hold committee and council meetings, Hold executive meetings , monitoring and supervisioncoordinate activities at LLG and HLG, receive and discuss reports and workplans at committee and council level

Hold committee and council meetings, coordinate activities at LLG and HLG, Hold executive meetings , monitoring and supervision receive and discuss reports and workplans at committee and council level

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	107,383	80,537	<b>27,831</b>	6,958	6,958	6,958	6,958
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>107,383</b>	<b>80,537</b>	<b>27,831</b>	<b>6,958</b>	<b>6,958</b>	<b>6,958</b>	<b>6,958</b>

**Output: 13 82 07Standing Committees Services**

# Vote:520 Kapchorwa District

FY 2019/20

## Non Standard Outputs:

	Hold council sessions at least six times and similar committee meetings at the district council hall, procurement of stationary and welfare items, receive reports from the different arms of council including boards and commissions for discussion and action, make resolutions and recommendations. Process payments of LLG Ex Gratia and monthly Ex Gratia for District CouncillorsInvitati on of members to meetings, writing minutes and reports and sharing the same .Maintenance and update of council and committee list including LC 1s	<i>Hold council and committee meetings at least one meeting per quarter, procurement of office equipment including stationary and welfare itemsHold council and committee meetings at least one meeting per quarter, procurement of office equipment including stationary and welfare items</i>	<i>Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulatedMeetings convened, procurement of office items,welfare and entertainment facilitated, minutes and reports produced and Travel inland, field visits Invitation of committee members&lt;</i>	Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated	Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated	Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated	Hold standing committee meetings at least six times in the year Office items procured Welfare facilitated Minutes and reports produced and circulated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	203,018	152,263	33,520	8,380	8,380	8,380	8,380
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:520 Kapchorwa District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>203,018</b>	<b>152,263</b>	<b>33,520</b>	<b>8,380</b>	<b>8,380</b>	<b>8,380</b>	<b>8,380</b>
<i>Wage Rec't:</i>	306,000	229,500	<b>306,000</b>	76,500	76,500	76,500	76,500
<i>Non Wage Rec't:</i>	409,401	307,050	<b>343,272</b>	85,818	85,818	85,818	85,818
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>715,401</b>	<b>536,550</b>	<b>649,272</b>	<b>162,318</b>	<b>162,318</b>	<b>162,318</b>	<b>162,318</b>



## Vote:520 Kapchorwa District

**FY 2019/20**

### Workplan 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

# Vote:520 Kapchorwa District

FY 2019/20

## Output: 01 81 01Extension Worker Services

<b>Non Standard Outputs:</b>	Staff paid salary for twelve months and carrying out field activities of farmer training , sensitization, demonstrations and undertaking field days to promote agricultural-crop and animal productionUnderta ke Field visits, report and work-plan preparation and maintenance and update of staff payroll throughout the year.	<i>Staff paid salary for twelve months and carrying out fiel activities of farmer training , sensitization, demonstrations and undertaking field days to promote agricultural-crop and animal production.Staff paid salary for twelve months and carrying out fiel activities of farmer training , sensitization, demonstrations and undertaking field days to promote agricultural-crop and animal production</i>	<i>Payroll maintained. All extension staff appraised. All extension staff supervised and mentored. Monitoring conducted. Demonstration sites for farmers set Extension services provided in the district Farmer exchange visits done</i>	Payroll maintained for 3 month. All extension staff appraised. All extension staff supervised and mentored. Monitoring conducted. Demonstration sites for farmers set Extension services provided in the district Farmer exchange visits done	Payroll maintained for 3 month. All extension staff appraised. All extension staff supervised and mentored. Monitoring conducted. Demonstration sites for farmers set Extension services provided in the district Farmer exchange visits done	Payroll maintained for 3 month. All extension staff appraised. All extension staff supervised and mentored. Monitoring conducted. Demonstration sites for farmers set Extension services provided in the district Farmer exchange visits done	Payroll maintained for 3 month. All extension staff appraised. All extension staff supervised and mentored. Monitoring conducted. Demonstration sites for farmers set Extension services provided in the district Farmer exchange visits done
<b>Wage Rec't:</b>	496,221	372,166	<b>496,221</b>	124,055	124,055	124,055	124,055
<b>Non Wage Rec't:</b>	138,016	103,512	<b>111,737</b>	27,934	27,934	27,934	27,934
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>634,237</b>	<b>475,677</b>	<b>607,958</b>	<b>151,989</b>	<b>151,989</b>	<b>151,989</b>	<b>151,989</b>

## Output: 01 81 06Farmer Institution Development

# Vote:520 Kapchorwa District

**FY 2019/20**

**Non Standard Outputs:**

*Infrastructural developments in the rural areas including road opening in all sub counties to improve accessibility by farmers and other stakeholdersProcurement of inputs, supervision of works and preparation of payments.*

Infrastructural developments in the rural areas including road opening in all sub counties to improve accessibility by farmers and other stakeholders

Infrastructural developments in the rural areas including road opening in all sub counties to improve accessibility by farmers and other stakeholders

Infrastructural developments in the rural areas including road opening in all sub counties to improve accessibility by farmers and other stakeholders

Infrastructural developments in the rural areas including road opening in all sub counties to improve accessibility by farmers and other stakeholders

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,382,160</i>	345,540	345,540	345,540	345,540
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,382,160</b>	<b>345,540</b>	<b>345,540</b>	<b>345,540</b>	<b>345,540</b>

**Class Of OutPut: Lower Local Services**

# Vote:520 Kapchorwa District

FY 2019/20

## Output: 01 81 51LLG Extension Services (LLS)

<b>Non Standard Outputs:</b>	Support to the farmers by the extension staff on improved production. Undertake diagnostic services and advise farmers on responses accordingly following observed or reported cases. Monitoring and supervision of production services. Undertake demonstrations at specific or within farmer fields. Promote learning by farmers through farmer to farmer relations, meetings and shows. Field /site visits, carrying out demos and report writing and sharing. Invitations to key stakeholders, mobilization of farmers.	<i>Support to the farmers by the extension staff on improved production. Undertake diagnostic services and advise farmers on responses accordingly following observed or reported cases. Monitoring and supervision of production services. Undertake demonstrations at specific or within farmer fields. Promote learning by farmers through farmer to farmer relations, meetings and shows. Support to the farmers by the extension staff on improved production. Undertake diagnostic services and advise farmers on responses accordingly following observed</i>	<i>24 agric extension workers given facilitation reach to farmers with advisory services. Recruitment to fill the vacant posts. Supervision and monitoring. Report making and accountability.</i>	24 agric extension workers given facilitation reach to farmers with advisory services for 3 month.	24 agric extension workers given facilitation reach to farmers with advisory services for 3 month.	24 agric extension workers given facilitation reach to farmers with advisory services for 3 month.	24 agric extension workers given facilitation reach to farmers with advisory services for 3 month.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	322,037	241,527	277,652	69,413	69,413	69,413	69,413
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>322,037</b>	<b>241,527</b>	<b>277,652</b>	<b>69,413</b>	<b>69,413</b>	<b>69,413</b>	<b>69,413</b>

## Vote:520 Kapchorwa District

**FY 2019/20**

### Class Of OutPut: Capital Purchases

#### Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of six motor bikes for extension service . Three for crop department , two for Veterinary department and one fisheries department.Procure ment process. placing orders.making payment after supply.	<i>Procurement of one motor bike for extension service crop department.Procurement of two motor bikes for extension service crop and Veterinary departments.</i>	<i>Office renovation of Production and Veterinary offices in selected areasProcurement of a service provider, site hand over, monitoring and supervision and payment for works done</i>	Procurement process done	Implementation of works done	Implementation of works done. supervision and monitoring.	Completion and Certification of works.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	82,600	61,950	10,975	2,744	2,744	2,744	2,744
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,600</b>	<b>61,950</b>	<b>10,975</b>	<b>2,744</b>	<b>2,744</b>	<b>2,744</b>	<b>2,744</b>

#### Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

# Vote:520 Kapchorwa District

FY 2019/20

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

### Non Standard Outputs:

Salary payments for twelve month,office equipment,stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of workplans and reports. Vehicle repairs and service, office cleaning and maintenance.Maintain staff lists and update the same regularly, facilitate office operations and provide supplies and services to run the office through providers and suppliers.

*Salary payments for three month,office equipment,stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of work plans and reports. Vehicle repairs and service, office cleaning and maintenance.Salary payments for three month,office equipment,stationary, power bills and procurement of IT equipment. Supervision and monitoring of activities. Preparation of work plans and reports. Vehicle repairs and service, office cleaning and maintenance.*

*Administrative staff paid salary for twelve month. Stationary, computer supplies and office requirements procured. Vehicles and office equipment maintained. staff meetings done quarterly.Payroll preparation. processing of payments. Meetings. planning for procurement and implementation. Work-plan and report preparation. Field visits.*

<b>Wage Rec't:</b>	80,000	60,000	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,792	9,594	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>92,792</b>	<b>69,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 03Livestock Vaccination and Treatment

## Vote:520 Kapchorwa District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Vaccination of cattle,goats,Sheep and dogs at, Kaptanya SC, Kapteret SC, Tegeres SC, Chema SC, Sipi SC, Kabeywa SC, Munarya SC, Kapsinda SC, Amukul SC, Gamogo SC, Chepterech SC, Kaserem.	<b>Vaccination of cattle,goats,Sheep and dogs at, Kaptanya SC, Kapteret SC, Tegeres SC, Chema SC, Sipi SC, Kabeywa SC, Munarya SC, Kapsinda SC, Amukul SC, Gamogo SC, Chepterech SC, Kaserem.</b>						
	Renovation and fencing of veterinary office.Field work by saff , facilitation of the proces and generating reports accordingly	<b>Renovation and fencing of veterinary office.Vaccination of cattle,goats,Sheep and dogs at, Kaptanya SC, Kapteret SC, Tegeres SC, Chema SC, Sipi SC, Kabeywa SC, Munarya SC, Kapsinda SC, Amukul SC, Gamogo SC, Chepterech SC, Kaserem.</b>						
		<b>Renovation and fencing of veterinary office.</b>						
	<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Non Wage Rec't:</b>	4,242	3,181	<b>0</b>	0	0	0	0
	<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>4,242</b>	<b>3,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 01 82 04 Fisheries regulation*

## Vote:520 Kapchorwa District

**FY 2019/20**

**Non Standard Outputs:**

Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done. Field visits, supervision and implementation and facilitation.

*Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done. Outreach programs and sensitisation of farmers on good aqua culture management and fish pond construction. Supply of fish seeds. Two week refresher course for staff done.*

*Training and sensitization of farmers on good and proper aqua cultural practices. Field visits. Supervision and monitoring . making reports.*

One on training /sensitization of farmers on good and proper aqua cultural practices done.

One on training /sensitization of farmers on good and proper aqua cultural practices done.

One on training /sensitization of farmers on good and proper aqua cultural practices done.

One on training /sensitization of farmers on good and proper aqua cultural practices done.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,260	2,445	1,893	473	473	473	473
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,260</b>	<b>2,445</b>	<b>1,893</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>473</b>

**Output: 01 82 05Crop disease control and regulation**



# Vote:520 Kapchorwa District

FY 2019/20

## Non Standard Outputs:

5 Agro input dealers certified, 10 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests. Equipping the plant clinicField visits,supervision and implementation and facilitation.

3 Agro input dealers certified, 3 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests.Training sunflower farmers agronomy and cooperatives 2 Demos Carried out on disease & pest & surveillance on crop diseases pests., 4 surveillance visits undertaken on crop disease and pests.Training sunflower farmers agronomy and cooperative.

Training of farmers on agronomy, group dynamics/cooperatives and beekeeping/apiary done. Inspection of agro input dealer's stores for quality assurance done. Plant pest and disease surveillance done. Farmer exchange visits for learning purposes done. Demonstration sites set for oil crops.Field visits. Trainings. supervision and monitoring. reports and account abilities.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	63,880	47,910	123,312	30,828	30,828	30,828	30,828
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,880</b>	<b>47,910</b>	<b>123,312</b>	<b>30,828</b>	<b>30,828</b>	<b>30,828</b>	<b>30,828</b>

## Output: 01 82 11Livestock Health and Marketing

## Non Standard Outputs:

livestock vaccinations done. Trips to MAAIF collect vaccines. Animal disease surveillance done. Field visits. supervision and monitoring. making reports.

livestock vaccinations done. Trips to MAAIF collect vaccines. Animal disease surveillance done.

livestock vaccinations done. Trips to MAAIF collect vaccines. Animal disease surveillance done.

livestock vaccinations done. Trips to MAAIF collect vaccines. Animal disease surveillance done.

livestock vaccinations done. Trips to MAAIF collect vaccines. Animal disease surveillance done.

## Vote:520 Kapchorwa District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,312	828	828	828	828
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,312</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>828</b>

### *Output: 01 82 12District Production Management Services*

#### Non Standard Outputs:

			<i>Payment of salary to local government staff for 12 month. Staff appraisal. Stationary,computer supplies and tea items procured. Maintenance of Vehicles and office equipment. Headquarter consultations done. Office cleaning and maintenance done.procurement process. processing of payments. Office meetings. Field visits.</i>	Payment of salary to local government staff for 3month. Staff appraisal. Stationary,computer supplies and tea items procured. Maintenance of Vehicles and office equipment. Headquarter consultations done. Office cleaning and maintenance done.	Payment of salary to local government staff for 3month. Staff appraisal. Stationary,computer supplies and tea items procured. Maintenance of Vehicles and office equipment. Headquarter consultations done. Office cleaning and maintenance done.	Payment of salary to local government staff for 3month. Staff appraisal. Stationary,computer supplies and tea items procured. Maintenance of Vehicles and office equipment. Headquarter consultations done. Office cleaning and maintenance done.	Payment of salary to local government staff for 3month. Staff appraisal. Stationary,computer supplies and tea items procured. Maintenance of Vehicles and office equipment. Headquarter consultations done. Office cleaning and maintenance done.
<i>Wage Rec't:</i>	0	0	68,000	17,000	17,000	17,000	17,000
<i>Non Wage Rec't:</i>	0	0	7,312	1,828	1,828	1,828	1,828
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>75,312</b>	<b>18,828</b>	<b>18,828</b>	<b>18,828</b>	<b>18,828</b>

# Vote:520 Kapchorwa District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 01 82 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

*setting up demonstration sites at the sub counties for farmer learning.field visits. mobilizing farmers. supervision and monitoring. making reports and account abilities.*

Demonstration sites set up at the sub counties for farmer learning.

Demonstration sites set up at the sub counties for farmer learning. supervision monitoring done

Demonstration sites set up at the sub counties for farmer learning. supervision monitoring done

Demonstration sites set up at the sub counties for farmer learning. supervision monitoring done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	70,713	17,678	17,678	17,678	17,678
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>70,713</b>	<b>17,678</b>	<b>17,678</b>	<b>17,678</b>	<b>17,678</b>

### Programme: 01 83 District Commercial Services

## Class Of OutPut: Higher LG Services

### Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

*2Mobilization of stakeholders and holding of the showsAwareness radio shows participated in.*

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

*2Disseminate trade information, prepare reports and shareTrade sensitization meetings organized at the district/sub counties.*

## Vote:520 Kapchorwa District

**FY 2019/20**

<b>Non Standard Outputs:</b>		Mobilization and sensitization of the private sector especially the business community on the opportunities available and the possible linkages especially on value addition and cross cutting issues including gender, environment, nutrition and HIV Aids among others.. Organize trade shows with a view of promoting the local economy.Mobilize and support where ;possible.Share reports and available market information	<i>Mobilization and sensitization of the private sector especially the business community on the opportunities available and the possible linkages especially on value addition and cross cutting issues including gender, environment, nutrition and HIV Aids among others.. Organize trade shows with a view of promoting the local economy.Mobilization and sensitization of the private sector especially the business community on the opportunities available and the possible linkages especially on</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,094	1,570	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,094</b>	<b>1,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 02Enterprise Development Services**

# Vote:520 Kapchorwa District

FY 2019/20

No of awareness radio shows participated in

*3Hold radio talk show, receive calls and respond accordingly. At least three radio talk shows to sensitize the business community on entrepreneurship development.*

## Non Standard Outputs:

Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products. Identification of viable enterprises and sensitization of communities.

*Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products. Promote viable enterprises and especially improve on production and productivity with emphasis on value addition to the local products.*

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,440	1,080	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,440</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 03Market Linkage Services

No. of market information reports disseminated

*4Collecting, Analyzing and Disseminating market information. Quarterly market information reports prepared and shared.*

# Vote:520 Kapchorwa District

FY 2019/20

<b>Non Standard Outputs:</b>		Identification of potential markets and creating linkages for improved incomes among producers and dealers, Promoting potential products in the local economy in collaboration with the production department so as to improve peoples incomes.identificati on and sharing of information. field visits	<i>Identification of potential markets and creating linkages for improved incomes among producers and dealers, Promoting potential products in the local economy in collaboration with the production department so as to improve peoples incomes.Identificat ion of potential markets and creating linkages for improved incomes among producers and dealers, Promoting potential products in the local economy in collaboration with the production department so as to improve peoples incomes.</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,606	1,204	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,606</b>	<b>1,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30Monitoring and supervision of Cooperatives30 Cooperatives monitored and supervised
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**Vote:520 Kapchorwa District**

**FY 2019/20**[illegible]

# Vote:520 Kapchorwa District

FY 2019/20

<i>Non Wage Rec't:</i>	5,148	3,861	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,148</b>	<b>3,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 05Tourism Promotional Services

<b>Non Standard Outputs:</b>	Promotion of the Service points (improving access to water, and Power, including road network) to improve on the Tourism sector in the District. Registration of Tourists, Promotion of the sector through trade show as and advertisements.Undertake various promotional activities and ensuring security of the tourist sector participants.	<i>Promotion of the Service points (improving access to water, and Power, including road network) to improve on the Tourism sector in the District. Registration of Tourists, Promotion of the sector through trade show as and advertisements.Promotion of the Service points (improving access to water, and Power, including road network) to improve on the Tourism sector in the District. Registration of Tourists, Promotion of the sector through trade show as and advertisements.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,512	1,884	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,512</b>	<b>1,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:520 Kapchorwa District

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## Output: 01 83 06Industrial Development Services

### Non Standard Outputs:

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

*Promotion of good working environments in both public and private entities for all workers/employees. ensuring good working relations so as to avoid disputes and encourage dialogue whenever disputes arise. Quality assurance complied with. Promotion of good working environments in both public and private entities for all workers/employees. ensuring good working relations so as to avoid disputes and encourage dialogue whenever disputes arise. Quality assurance complied with.*

*Compliance to industrial policy and other related industrial development regulation ensured. Industrial data compiled. Industrialists sensitized on quality assurance. Awareness campaigns on standards and quality assurance SMI's. data collection on existing small scale industries and other value addition facilities in the district.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,388	1,041	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>1,388</b>	<b>1,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	576,221	432,166	<b>564,221</b>	141,055	141,055	141,055	141,055
<i>Non Wage Rec't:</i>	558,415	418,810	<b>1,907,377</b>	476,844	476,844	476,844	476,844
<i>Domestic Dev't:</i>	82,600	61,950	<b>81,688</b>	20,422	20,422	20,422	20,422
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,217,236</b>	<b>912,926</b>	<b>2,553,286</b>	<b>638,322</b>	<b>638,322</b>	<b>638,322</b>	<b>638,322</b>

# Vote:520 Kapchorwa District

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Lower Local Services</b>							
<b>Output: 08 81 53NGO Basic Healthcare Services (LLS)</b>							
No. and proportion of deliveries conducted in the NGO Basic health facilities			<b>1000Delivery of pregnant womenDeliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs</b>	250Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	250Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	250Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs	250Deliveries Conducted in Gamatui and Kaserem X-tian health centre IIIs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<b>600Immunisation of childrenChildren immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III</b>	150Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	150Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	150Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III	150Children immunised with Pentavalent Vaccines in Gamatui and Kaserem X-tian H/C III
Number of inpatients that visited the NGO Basic health facilities			<b>350Admission of patientsInpatients visiting Gamatui and</b>	80Inpatients visiting Gamatui and	75Inpatients visiting Gamatui and	75Inpatients visiting Gamatui and	120Inpatients visiting Gamatui and
Number of outpatients that visited the NGO Basic health facilities			<b>2000Clinical assessment of patientsOutpatients visiting Gamatui and Kaserem X-tian health centre IIIs</b>	600Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	700Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	700Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs	600Outpatients visiting Gamatui and Kaserem X-tian health centre IIIs

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<b>Non Standard Outputs:</b>	Health unit management committee meetings held, staff meetings held, outreaches conducted.	Conduct Health unit management committee meetings, staff meetings and outreaches	N/A/N/A	na	na	na	na
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,445	2,584	3,445	861	861	861	861
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,445</b>	<b>2,584</b>	<b>3,445</b>	<b>861</b>	<b>861</b>	<b>861</b>	<b>861</b>

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

<b>Non Standard Outputs:</b>	Staff meetings, Health unit management committee meetings, conducted	Conduct staff meetings, Health unit management committee meetings	Staff meetings, Health unit management committee meetings conducted				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,700	38,025	58,100	14,525	14,525	14,525	14,525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,700</b>	<b>38,025</b>	<b>58,100</b>	<b>14,525</b>	<b>14,525</b>	<b>14,525</b>	<b>14,525</b>

## Class Of OutPut: Capital Purchases

# Vote:520 Kapchorwa District

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## Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>2Advertising,biding and award of contracts ,signing of contract agreement and site Hand over,monitoring and supervision of works by D E construction of maternity and children ward at Kwoti Health center 11 and construction of maternity and children ward at Gamogo H/C III phase one and payment of retention works for chemosong.</i>	Completion of maternity ward	1construction of maternity and children ward at Kwoti Health center 11 and construction of maternity and children ward at Gamogo H/C III phase one and payment of retention works for chemosong.	1construction of maternity and children ward at Kwoti Health center 11 and construction of maternity and children ward at Gamogo H/C III phase one and payment of retention works for chemosong.	payment of works completed
<b>Non Standard Outputs:</b>	Two maternity wards constructed.Procure ment of contractor.	<b>Three maternity wards constructed.Three maternity wards constructed.</b>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	550,000	412,500	<b>630,913</b>	157,728	157,728	157,728	157,728
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>550,000</b>	<b>412,500</b>	<b>630,913</b>	<b>157,728</b>	<b>157,728</b>	<b>157,728</b>	<b>157,728</b>

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

No of OPD and other wards constructed	<i>IConstruction of OPD at Ngangata H/C IIConstruction of OPD at Ngangata H/C II</i>
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# Vote:520 Kapchorwa District

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No of OPD and other wards rehabilitated			<i>IConstruction of OPD at Ngangata H/C IIConstruction of OPD at Ngangata H/C II</i>				
Non Standard Outputs:	One OPD block at Sanzara HCIII constructed.Procure ment of contractor		<i>One OPD constructed at Ngangata H/C IIAdvertising, Award of contract, Monitoring and supervision.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	143,102	35,776	35,776	35,776	35,776
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>143,102</b>	<b>35,776</b>	<b>35,776</b>	<b>35,776</b>	<b>35,776</b>

## Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Medical Equipment for Health facilities procuredObtain a proforma from JMS and place an order of medical equipment worth 30 million and distribute to the health facilities in need.		<i>Medical Equipment for Health facilities list preparedMedical Equipment for Health facilities list submitted to PDU</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 08 82 District Hospital Services

### Class Of OutPut: Lower Local Services

# Vote:520 Kapchorwa District

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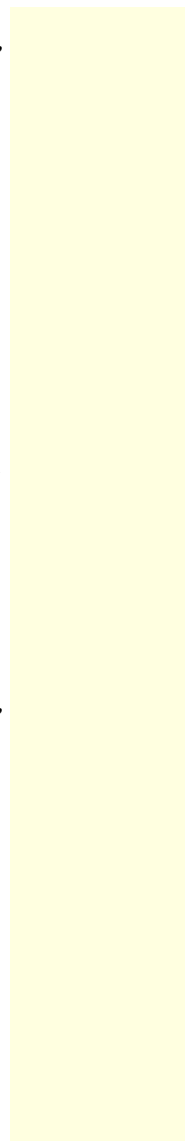
## Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers		<b>90%</b> <i>Provision of curative and preventive health services, health education and promotion and rehabilitation.paym ent of Top-up allowance to doctors,4 Financial transfers made to Kapchorwa Hospital. Promotion of family planning activities including outreachesKapchor wa General Hospital</i>	86% Kapchorwa General Hospital	87% Kapchorwa General Hospital	88% Kapchorwa General Hospital	90% Kapchorwa General Hospital
No. and proportion of deliveries in the District/General hospitals		<b>1800</b> <i>Conduct delivery of pregnant womenKapchorwa General Hospital</i>	450Deliveries registered at the district hospital	450Deliveries registered at the district hospital	450Deliveries registered at the district hospital	450Deliveries registered at the district hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		<b>6000</b> <i>Admission of patients and treatment of patients Kapchorwa General Hospital</i>	1500Inpatients visiting the district Hospital	1500Inpatients visiting the district Hospital	1500Inpatients visiting the district Hospital	1500Inpatients visiting the district Hospital
Number of total outpatients that visited the District/ General Hospital(s).		<b>25000</b> <i>Assessment, clerking, investigation, diagnosis and treatment of patientsKapchorwa General Hospital</i>	6000Outpatients received at Kapchorwa General Hospital	65000Outpatients received at Kapchorwa General Hospital	6500Outpatients received at Kapchorwa General Hospital	6000Outpatients received at Kapchorwa General Hospital
<b>Non Standard Outputs:</b>	Provision of clinical services, Hospital Management Committee meetings, Provision of cleaning /	<b>Provision of clinical services, Hospital Management Committee meetings, Provision of</b>	N/A	N/A	N/A	N/A

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laundry services to hospital, general staff meetings, annual review meeting, CME activities, senior staff meetings, support to needy patients, collection of blood from mbale, EPI activities, child days plus, ANC outreaches, support supervision, maintenance of building and equipment, follow up of court case on hospital land	<i>cleaning / laundry services to hospital, general staff meetings, annual review meeting, CME activities, senior staff meetings, support to needy patients, collection of blood from mbale, EPI activities, child days plus, ANC outreaches, support supervision, maintenance of building and equipment, follow up of court case on hospital land</i>
Provision of clinical services, Hospital Management Committee meetings, Provision of cleaning / laundry services to hospital, general staff meetings, annual review meeting, CME activities, senior staff meetings, support to needy patients, collection of blood from mbale, EPI activities, child days plus, ANC outreaches, support supervision, maintenance of building and equipment, follow up of court case on hospital land	<i>Provision of clinical services, Hospital Management Committee meetings, Provision of cleaning / laundry services to hospital, general staff meetings, annual review meeting, CME activities, senior staff meetings, support to needy patients, collection of blood from mbale, EPI activities, child days plus, ANC outreaches, support supervision, maintenance of building and equipment, follow up of court case on hospital land</i>





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		<i>equipment, follow up of court case on hospital land</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	168,600	126,450	<b>168,600</b>	42,150	42,150	42,150	42,150
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>168,600</b>	<b>126,450</b>	<b>168,600</b>	<b>42,150</b>	<b>42,150</b>	<b>42,150</b>	<b>42,150</b>

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

# Vote:520 Kapchorwa District

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## Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	Payment of Staff salaries ,4 Support supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted. Field Visits conducted,Meetings held, reporting.	<b>ISupport supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted. ISupport supervision visit, Health activities Coordinated development,4 review meetings conducted, Surveillance activities conducted, Public Health Promotion activities conducted.</b>	<b>Staff Paid SalariesRecruitment and poper payroll management</b>	Staff paid salary for three months, staff welfare provided, office supplies procured and office equipment maintained and serviced	Staff paid salary for three months, staff welfare provided, office supplies procured and office equipment maintained and serviced	Staff paid salary for three months, staff welfare provided, office supplies procured and office equipment maintained and serviced	Staff paid salary for three months, staff welfare provided, office supplies procured and office equipment maintained and serviced
<b>Wage Rec't:</b>	3,684,852	2,763,628	<b>3,816,481</b>	954,120	954,120	954,120	954,120
<b>Non Wage Rec't:</b>	61,086	45,815	<b>55,150</b>	13,787	13,787	13,787	13,787
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>500,000</b>	125,000	125,000	125,000	125,000
<b>Total For KeyOutput</b>	<b>3,745,938</b>	<b>2,809,443</b>	<b>4,371,631</b>	<b>1,092,908</b>	<b>1,092,908</b>	<b>1,092,908</b>	<b>1,092,908</b>

## Output: 08 83 02Healthcare Services Monitoring and Inspection

## Vote:520 Kapchorwa District

**FY 2019/20**

**Non Standard Outputs:**

Health services in facilities and communities monitored and supervised. Monitoring and supervision visits.

**Children immunized and preventive and curative treatment given. Monitoring, Supervision and outreach done, mobilization and Health Education conducted.**

Children immunized and preventive and curative treatment given. Monitoring of health activities, support supervision, collaborative activities with other key players. Promotion of preventive activities through sensitization and community mobilization.

Children immunized and preventive and curative treatment given. Monitoring of health activities, support supervision, collaborative activities with other key players. Promotion of preventive activities through sensitization and community mobilization.

Children immunized and preventive and curative treatment given. Monitoring of health activities, support supervision, collaborative activities with other key players. Promotion of preventive activities through sensitization and community mobilization.

Children immunized and preventive and curative treatment given. Monitoring of health activities, support supervision, collaborative activities with other key players. Promotion of preventive activities through sensitization and community mobilization.

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>3,000</b>	750	750	750	750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Class Of OutPut: Capital Purchases**

# Vote:520 Kapchorwa District

FY 2019/20

## Output: 08 83 72Administrative Capital

Non Standard Outputs:	Solar system procured and installed at District Health Office, Renovation of District Health Office done and furniture for the District Health Office procured.Procure a contractor to renovate the District Health Office, Procure a contractor to procure furniture and install a solar system at the District Health Office	<i>Initiation of the procurement procedures by the user</i> <i>Department.Award of contract and signing of contract agreements.</i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	36,169	27,127	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,169</b>	<b>27,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Workshops, meetings, supervisions, mentorship of staff conductedHold workshops, meetings, conduct supervision and mentorship of staff	<i>Workshops, meetings, supervisions, mentorship of staff conductedWorksho ps, meetings, supervisions, mentorship of staff conducted</i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0

## Vote:520 Kapchorwa District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	330,000	247,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>330,000</b>	<b>247,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	3,684,852	2,763,628	3,816,481	954,120	954,120	954,120	954,120
<i>Non Wage Rec't:</i>	283,832	212,874	288,295	72,074	72,074	72,074	72,074
<i>Domestic Dev't:</i>	616,169	462,127	774,015	193,504	193,504	193,504	193,504
<i>External Financing:</i>	330,000	247,500	500,000	125,000	125,000	125,000	125,000
<b>Total For WorkPlan</b>	<b>4,914,853</b>	<b>3,686,129</b>	<b>5,378,791</b>	<b>1,344,698</b>	<b>1,344,698</b>	<b>1,344,698</b>	<b>1,344,698</b>

# Vote:520 Kapchorwa District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	Pay salaries to 327 teacher by STPPayment of salaries to 327 teacher by STP		<i>351 teachers paid salary for 12 months. Maintenance of the payroll including constant update when necessaryPaying salaries and monitoring payroll</i>				
<i>Wage Rec't:</i>	2,126,265	1,594,699	<b>2,126,265</b>	531,566	531,566	531,566	531,566
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,126,265</b>	<b>1,594,699</b>	<b>2,126,265</b>	<b>531,566</b>	<b>531,566</b>	<b>531,566</b>	<b>531,566</b>

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## Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one				50Registration of PLE CandidatesPLE examination centers in the district				
No. of pupils enrolled in UPE				20000Annual school censusGovt aided Ps in Sub counties				
No. of pupils sitting PLE				1500Registration of PLE CandidatesPLE examination centers in the district				
No. of qualified primary teachers				351Monthly Management Of PayrollAll Govt aided ps benefitting from UPE				
No. of student drop-outs				10Annual school censusGovt aided Ps in Sub counties				
No. of teachers paid salaries				351Monthly Management Of PayrollAll Govt aided ps benefitting from UPE				
<b>Non Standard Outputs:</b>	NANA	NANA	NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	129,580	97,184	238,800	59,700	59,700	59,700	59,700	59,700
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>129,580</b>	<b>97,184</b>	<b>238,800</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>	<b>59,700</b>

## Class Of OutPut: Capital Purchases

# Vote:520 Kapchorwa District

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## Output: 07 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	2 Laptops procured, Payment of retention for classrooms, 5 toilets for FY 2017/18Procurement, monitoring, payments and Supervision of projects	<b>2 Laptops procured, Payment of retention for Stoilets for FY 2017/182 Laptops procured, Payment of retention for Stoilets for FY 2017/18</b>	<b>Payment of retention 2018/19 and supervision and works monitoredPayment of retention 2018/19 and supervision and monitoringof works</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	20,000	15,000	12,000	3,000	3,000	3,000	3,000	3,000
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			7 constructing of 2 classrooms and office at Sipi PS andrenovation of 4 classrooms at Kaptokwoi PS2 classrooms and office at Sipi PS constructed and renovation of 4 classrooms at Kaptokwoi PS					
No. of classrooms rehabilitated in UPE			0NANA					
<b>Non Standard Outputs:</b>	NANA	NANA	<b>Monitoring and supervision of works Payment to clerk of worksMonitoring and supervision of works</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0



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<i>Domestic Dev't:</i>	126,887	95,165	89,554	22,388	22,388	22,388	22,388
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,887</b>	<b>95,165</b>	<b>89,554</b>	<b>22,388</b>	<b>22,388</b>	<b>22,388</b>	<b>22,388</b>

## *Output: 07 81 81Latrine construction and rehabilitation*

No. of latrine stances constructed			15Construction of 5 stances each 5 stances each at Amukol,Kapsukun yo and Kapteka PS				
No. of latrine stances rehabilitated			0NANA				
<b>Non Standard Outputs:</b>	NANA	NANA	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	144,000	108,000	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>144,000</b>	<b>108,000</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

## *Output: 07 81 82Teacher house construction and rehabilitation*

No. of teacher houses constructed			0NANA				
No. of teacher houses rehabilitated			1RenovationRenov ation of staff house at Kaserem PS				
<b>Non Standard Outputs:</b>			NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	17,000	4,250	4,250	4,250	4,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

## *Output: 07 81 83Provision of furniture to primary schools*

No. of primary schools receiving furniture			36Prepare procurement requisitions, secure a contractor follow up Desks to Sipi PS-36 desks	0NA	36Desks to Sipi PS-36 desks	0NA	0NA
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Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,400	10,800	7,200	1,800	1,800	1,800	1,800
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,400</b>	<b>10,800</b>	<b>7,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

*Programme: 07 82 Secondary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 82 01Secondary Teaching Services*

Non Standard Outputs:	Pay salaries for 120 teachersPay salaries for 120 teachers	<i>Pay salaries for 120 teachersPay salaries for 120 teachers</i>	<i>Pay salaries for 120 teachersPay salaries for 120 teachers</i>				
<i>Wage Rec't:</i>	991,559	743,669	1,663,927	415,982	415,982	415,982	415,982
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>991,559</b>	<b>743,669</b>	<b>1,663,927</b>	<b>415,982</b>	<b>415,982</b>	<b>415,982</b>	<b>415,982</b>

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## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE				2196Monitoring and SupervisionTeryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss				
No. of students passing O level				450Monitoring and SupervisionTeryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss				
No. of students sitting O level				600Monitoring and SupervisionTeryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss				
No. of teaching and non teaching staff paid				120Monitoring and SupervisionTeryet High Altitude SS, Kabeywa Seed SS,Sipi ss, Kaserem ss, and Kawowo ss				
<b>Non Standard Outputs:</b>	N/AN/A	NANA	NANA	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	354,540	265,904	390,942	390,942	97,736	97,736	97,736	97,736
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>354,540</b>	<b>265,904</b>	<b>390,942</b>	<b>390,942</b>	<b>97,736</b>	<b>97,736</b>	<b>97,736</b>	<b>97,736</b>

# Vote:520 Kapchorwa District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

<b>Non Standard Outputs:</b>	Construction of Girls dormitory under the Presidential pledgeReleasing grant and monitoring the progress	<i>Construction of Girls dormitory under the Presidential pledgeConstruction of Girls dormitory under the Presidential pledge</i>	<i>Construction of Kabeywa seed ss and payment of administrative cost including clerk of works ,monitoring and supervisionConstructing of Kabeywa seed ss . paying off administrative cost including clerk of works ,monitoring and supervision</i>	Construction of Kabeywa seed ss and payment of administrative cost including clerk of works ,monitoring and supervision	Construction of Kabeywa seed ss and payment of administrative cost including clerk of works ,monitoring and supervision	Construction of Kabeywa seed ss and payment of administrative cost including clerk of works ,monitoring and supervision	Construction of Kabeywa seed ss and payment of administrative cost including clerk of works ,monitoring and supervision
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	150,000	112,500	1,136,132	284,033	284,033	284,033	284,033
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>1,136,132</b>	<b>284,033</b>	<b>284,033</b>	<b>284,033</b>	<b>284,033</b>

### Programme: 07 83 Skills Development

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

<b>Non Standard Outputs:</b>	NANA	NANA					
<i>Wage Rec't:</i>	237,243	177,932	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>237,243</b>	<b>177,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:520 Kapchorwa District

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

### Non Standard Outputs:

Payment of salaries to Hqter staff, 45 schools monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted.45 pss monitored ,supervised and inspected: sector work plan/budget prepared and approved: all required reports submitted.

*Inspection and monitoring all schools Visit schools, service m/cycle and MV and procure ICT supplies Payroll maintained, Office maintained, staff appraised, Official meetings and workshops attended, Payment of staff salaries for 12 month, staff appraisal, Training, welfare and entertainment, official meeting attended, office items procured,*

<b>Wage Rec't:</b>	82,737	62,053	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,301	30,226	21,580	5,395	5,395	5,395	5,395
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>123,038</b>	<b>92,278</b>	<b>21,580</b>	<b>5,395</b>	<b>5,395</b>	<b>5,395</b>	<b>5,395</b>

## Output: 07 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:	8 secondary schools monitored and inspected: workplan and budget approved Planning ,Monitoring, and inspecting	8 secondary schools monitored and inspected: workplan and budget approved 8 secondary schools monitored and inspected: workplan and budget approved	All primary and secondary schools monitoredTravel inland, meeting, mentoring session, Monitoring and supervision , reporting, counselling and guidance, rewards and sanction, procurement of small office items, procurement of fuel and lubricants. servicing vehicle.Monitored works and hired of clerk of works at Kabeywa seed ssMonitoring works and hire of clerk of works at Kabeywa seed ss				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,308	981	3,508	877	877	877	877
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,308	981	3,508	877	877	877	877

Output: 07 84 03Sports Development services

# Vote:520 Kapchorwa District

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<b>Non Standard Outputs:</b>	All games and sports SupportedSupporting all sports activities	<i>All games and sports SupportedAll games and sports Supported</i>	<i>coordination ,Supervision, training and monitoring Coordination of sports activities carried out. submission of reports made . subscription Office running and operations Supervision, training and monitoring Coordination of sports activities submission of reports and subscription Office running and operations</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	29,831	7,458	7,458	7,458	7,458	7,458
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>29,831</b>	<b>7,458</b>	<b>7,458</b>	<b>7,458</b>	<b>7,458</b>	<b>7,458</b>

## Output: 07 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	Capacity of stakeholders developed to support education Conducting awareness and sensitization meetings	<i>Capacity of stakeholders developed to support educationCapacity of stakeholders developed to support education</i>	<i>Sensitized and Mobilized communities to support educationSensitization and Mobilization of communities (UNICEF support)</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## *Output: 07 84 05Education Management Services*

### Non Standard Outputs:

*Payment off salaries, Coordination of all sector programs and activities Monitoring and supervision Preparation of all reports Subscriptions Payment of PLE expenses Drawing sector budget and plansPayment HQ staff salaries Coordination of all sector programs and activities Monitoring and supervision Preparation of all reports Subscriptions Payment of PLE expenses Drawing sector budget and plans*

Payment off salaries, Coordination of all sector programs and activities Monitoring and supervision Preparation of all reports Subscriptions Payment of PLE expenses Drawing sector budget and plans

Payment off salaries, Coordination of all sector programs and activities Monitoring and supervision Preparation of all reports Subscriptions Payment of PLE expenses Drawing sector budget and plans

Payment off salaries, Coordination of all sector programs and activities Monitoring and supervision Preparation of all reports Subscriptions Payment of PLE expenses Drawing sector budget and plans

Payment off salaries, Coordination of all sector programs and activities Monitoring and supervision Preparation of all reports Subscriptions Payment of PLE expenses Drawing sector budget and plans

<i>Wage Rec't:</i>	0	0	82,737	20,684	20,684	20,684	20,684
<i>Non Wage Rec't:</i>	0	0	21,531	5,383	5,383	5,383	5,383
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>104,268</b>	<b>26,067</b>	<b>26,067</b>	<b>26,067</b>	<b>26,067</b>



# Vote:520 Kapchorwa District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>		Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted	<i>Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted</i>						
		Engaging parents ,teachers local leaders and other stakeholders to supports education of children	<i>Donar support to engagement with parents ,teachers local leaders and other stakeholders conducted</i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>External Financing:</b>	80,000	60,000	<b>0</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 07 85 Special Needs Education

# Vote:520 Kapchorwa District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			50Data collection,Monitoring and support supervision42 primary schools	5050	5050	5050	5050
No. of SNE facilities operational			50Data collection,Monitoring and support supervision42 primary schools	4242 primary schools	4242 primary schools	4242 primary schools	4242 primary schools
<b>Non Standard Outputs:</b>	N/AN/A	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	3,437,804	2,578,353	3,872,929	968,232	968,232	968,232	968,232
<i>Non Wage Rec't:</i>	534,729	401,045	709,192	177,298	177,298	177,298	177,298
<i>Domestic Dev't:</i>	455,287	341,465	1,321,886	330,471	330,471	330,471	330,471
<i>External Financing:</i>	80,000	60,000	10,000	2,500	2,500	2,500	2,500
<b>Total For WorkPlan</b>	<b>4,507,819</b>	<b>3,380,863</b>	<b>5,914,007</b>	<b>1,478,502</b>	<b>1,478,502</b>	<b>1,478,502</b>	<b>1,478,502</b>

# Vote:520 Kapchorwa District

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 04Community Access Roads maintenance*

<b>Non Standard Outputs:</b>	fuels,oils and lubricants paid,gravel paid,allowances paid,office items purchased,activities supervised and monitoredprocuring fuels,oils and lubricants paid,gravel paid,allowances paid,purchasing of office items purchased, supervision and monitoring of activities	<b>28km of roads maintained under routine mannual,activities supervised and monitored28km of roads maintained under routine mannual,routine machanized activities supervised and monitored,office items paid</b>	<b>4 field visits4supervision visits</b>	supervision visits on Road maintenance	supervision visits on Road maintenance	supervision visits on Road maintenance	supervision visits on Road maintenance
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	224,915	168,686	151	38	38	38	38
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>224,915</b>	<b>168,686</b>	<b>151</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>

*Output: 04 81 05District Road equipment and machinery repaired*

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Non Standard Outputs:	staff salaries paid,&abs equipment serviced and repaired,Number of km monitored and supervisedverification of payroll,servicing repairing of of equipment,monitoring and supervision of roads	<i>Repair and servicing of Machinery and equipment, staff salaries paid,Repair and servicing of Machinery and equipment, staff salaries paid,</i>	<i>Maintenance and Repair of Machinery,Equipment,and vehiclesMachinery, Equipment,and vehicles Maintained and Repaired</i>	Maintenance and Repair of trax cavator,motor roller,lorries,motor vehicle, Motor grader,etc	Maintenance and Repair of trax cavator,motor roller,lorries,motor vehicle, Motor grader,etc	Maintenance and Repair of trax cavator,motor roller,lorries,motor vehicle, Motor grader,etc	Maintenance and Repair of trax cavator,motor roller,lorries,motor vehicle, Motor grader,etc
<i>Wage Rec't:</i>	184,978	138,734	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,343	53,507	54,062	13,516	13,516	13,516	13,516
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>256,321</b>	<b>192,241</b>	<b>54,062</b>	<b>13,516</b>	<b>13,516</b>	<b>13,516</b>	<b>13,516</b>

## Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	<i>number of km maintained, supervised and monitored on Routine manual,Routine Mechanized,and periodic maintenance,administrative costs.Payment of Salaries for staff on pay roll and wages on contract staff for twelve month. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment,Compound, machinery and tools in the district,</i>	Roads (km) maintained,Supervised and monitored on Routine manual,Routine Mechanized,and periodic maintenance ,administrative costs.Payment of Salaries for staff on pay roll and wages on contract staff for twelve month. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment,Compound, machinery and tools in the district, preparation of BOQS, work plans and reports	Roads (km) maintained, supervised, and monitored on Routine manual,Routine Mechanized,and periodic maintenance ,administrative costs.Payment of Salaries for staff on pay roll and wages on contract staff for twelve month. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment,Compound, machinery and tools in the district,	Roads (km) maintained, supervised and monitored on Routine manual,Routine Mechanized,and periodic maintenance ,administrative costs.Payment of Salaries for staff on pay roll and wages on contract staff for twelve month. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment,Compound, machinery and tools in the district, preparation of BOQS, work	Roads (km) maintained, supervised and monitored on Routine manual,Routine Mechanized,and periodic maintenance ,administrative costs.Payment of Salaries for staff on pay roll and wages on contract staff for twelve month. Procurement of stationary, office tools and items, welfare of staff, maintenance of equipment,Compound, machinery and tools in the district, preparation of BOQS, work
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			<i>preparation of BOQS, work plans and reports and submission of the same to relevant offices and roads committee operationpurchase of stationary, payment of water bills,electricity,com pound and cleaning,payment of allowances and staff salary on contract and conducting road committee meetings,monitorin g and supervising of-roads and Routine manual maintenance,Routi ne Mechanized and Periodic Maintenace, Bridge construction, service bay construction</i>	and submission of the same to relevant offices and roads committee operation	preparation of BOQS, work plans and reports and submission of the same to relevant offices and roads committee operation	plans and reports and submission of the same to relevant offices and roads committee operation	plans and reports and submission of the same to relevant offices and roads committee operation
<i>Wage Rec't:</i>	0	0	<b>184,978</b>	46,245	46,245	46,245	46,245
<i>Non Wage Rec't:</i>	0	0	<b>280,868</b>	70,217	70,217	70,217	70,217
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>465,846</b>	<b>116,461</b>	<b>116,461</b>	<b>116,461</b>	<b>116,461</b>

## Class Of OutPut: Lower Local Services

# Vote:520 Kapchorwa District

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

Non Standard Outputs:	Transfer of road funds to the LLGS as follows: Chema-10,370,502, Gamogo 3,834,143, Kabeywa, 5,862,330, Amunkol-4,162,097, Chepterech 4,550,514, Kapsinda 9,273,227, Kaptanya 9,698,065, Kaserem 1,494,179, Kawowo 8,390,845, Munarya, 7,155, 4947, Sipi, 7,589, 790.Process funds disbursement to the LLGS Prepare reports and share for maintenance of community access roads.	n/aTransfer of road funds to sub counties	NUMBER OF KM MAINTAINEDRoutine mechanized maintenance of community access roads	Funds transferred to LLGS for the road works. Maintenance of community roads at sub county.	Funds transferred to LLGS for the road works. Maintenance of community roads at sub county.	Funds transferred to LLGS for the road works. Maintenance of community roads at sub county.	Funds transferred to LLGS for the road works. Maintenance of community roads at sub county.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	67,919	16,980	16,980	16,980	16,980
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>67,919</b>	<b>16,980</b>	<b>16,980</b>	<b>16,980</b>	<b>16,980</b>

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

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<b>Non Standard Outputs:</b>	funds transferred to lower governments units transfer of funds to lower governments units	<i>N/A funds transferred to lower governments units</i>	<i>bottlenecks along the roads removed including opening of score checks, culverts and small bridges along the road. Remval of boulders and rocks.clearing and removing of bottlenecks on community access roads</i>	Bottlenecks along the roads removed including opening of score checks, culverts and small bridges along the road. Removal of boulders and rocks.	Bottlenecks along the roads removed including opening of score checks, culverts and small bridges along the road. Removal of boulders and rocks.	Bottlenecks along the roads removed including opening of score checks, culverts and small bridges along the road. Removal of boulders and rocks.	Bottlenecks along the roads removed including opening of score checks, culverts and small bridges along the road. Removal of boulders and rocks.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	67,919	50,939	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,919</b>	<b>50,939</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

### Class Of OutPut: Capital Purchases

#### Output: 04 81 83Bridge Construction

<b>Non Standard Outputs:</b>	Number of bridges constructed and rehabilitated in the districtconstruction of concrete slabs,replacement of guard rails	<i>bridge construction and rehabilitation bridge construction and rehabilitation</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	128,247	96,185	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>128,247</b>	<b>96,185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	184,978	138,734	<b>184,978</b>	46,245	46,245	46,245	46,245
<i>Non Wage Rec't:</i>	364,176	273,132	<b>418,000</b>	104,500	104,500	104,500	104,500
<i>Domestic Dev't:</i>	128,247	96,185	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>677,401</b>	<b>508,050</b>	<b>602,978</b>	<b>150,745</b>	<b>150,745</b>	<b>150,745</b>	<b>150,745</b>



## Vote:520 Kapchorwa District

**FY 2019/20**

### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

# Vote:520 Kapchorwa District

# FY 2019/20

## Output: 09 81 01 Operation of the District Water Office

### Non Standard Outputs:

Payment of staff salaries/wages for twelve months, Meeting office operational activities including sanitation, staff welfare, office maintenance, payment for electricity and water, stationery, repair of vehicle and other transport facilities, preparation and sharing of reports and work plans/budgets, holding/attending meetings, workshops and seminars among others, Submission of specification of office generator Procurement and payments made, report/work plan preparation, printing and sharing, maintenance and update of the payroll, Purchase of office Generator.

*Payment of staff salaries/wages for three months, Meeting office operational activities including sanitation, staff welfare, office maintenance, payment for electricity and water, stationery, repair of vehicle and other transport facilities, preparation and sharing of reports and work plans/budgets, holding/attending meetings, workshops and seminars among others* Payment of staff salaries/wages for three months, meeting office operational activities including sanitation, staff welfare, office maintenance, payment for electricity and water, stationery, repair of vehicle and other

*Payment of staff salaries for twelve months, Meeting office operation activities that include; Staff welfare, office Maintenance, Payment for Electricity/water, Repair of Vehicle, Procurement of Stationary and Toners, submission of Reports, attending meetings, workshops and seminars among others* Preparation of Staff Payment by Account section, Process LPO for Vehicle repair and procurement of stationary/ Tones, Report preparation and fund requisition.

Payment of staff salaries for twelve months, Meeting office operation activities that include; Staff welfare, office Maintenance, Payment for Electricity/water, Repair of Vehicle, Procurement of Stationary and Toners, submission of Reports, attending meetings, workshops and seminars among others

Payment of staff salaries for twelve months, Meeting office operation activities that include; Staff welfare, office Maintenance, Payment for Electricity/water, Repair of Vehicle, Procurement of Stationary and Toners, submission of Reports, attending meetings, workshops and seminars among others

Payment of staff salaries for twelve months, Meeting office operation activities that include; Staff welfare, office Maintenance, Payment for Electricity/water, Repair of Vehicle, Procurement of Stationary and Toners, submission of Reports, attending meetings, workshops and seminars among others

Payment of staff salaries for twelve months, Meeting office operation activities that include; Staff welfare, office Maintenance, Payment for Electricity/water, Repair of Vehicle, Procurement of Stationary and Toners, submission of Reports, attending meetings, workshops and seminars among others

<b>Wage Rec't:</b>	69,173	51,880	<b>69,173</b>	17,293	17,293	17,293	17,293
<b>Non Wage Rec't:</b>	18,037	13,528	<b>16,445</b>	4,111	4,111	4,111	4,111
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>87,210</b>	<b>65,407</b>	<b>85,618</b>	<b>21,405</b>	<b>21,405</b>	<b>21,405</b>	<b>21,405</b>

# Vote:520 Kapchorwa District

**FY 2019/20**

## *Output: 09 81 02Supervision, monitoring and coordination*

No. of supervision visits during and after construction	<i>16Preparation of Activities programs, Requisition of Fund and Mobilization of Relevant Stakeholder Supervision visits undertaken during and after construction of water facilities including to existing ones</i>	4Supervision visits on projects undertaken during FY 2018-2018	4Supervision visits undertaken during and after construction of water facilities including to existing ones	6Supervision visits undertaken during and after construction of water facilities including to existing ones	6Supervision visits undertaken during and after construction of water facilities including to existing ones
No. of District Water Supply and Sanitation Coordination Meetings	<i>2Invitations, preparation of the venue and documents for sharing, writing of minutes and sharing of the same District water supply and sanitation meetings held at the district water board room at least once quarterly</i>	1District water supply and sanitation Coordination committee held biannual form water Board room	0None	1District water supply and sanitation Coordination committee held biannual form water Board room	0None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Compilation and display of the information on the notice boardQuarter;y display of public notices especially in relation to funds and activities undertaken</i>	1Quarter;y display of public notices especially in relation to funds and activities undertaken	1Quarter;y display of public notices especially in relation to funds and activities undertaken	1Quarter;y display of public notices especially in relation to funds and activities undertaken	1Quarter;y display of public notices especially in relation to funds and activities undertaken

# Vote:520 Kapchorwa District

**FY 2019/20**

No. of sources tested for water quality			<b>40</b> <i>Funds, procurement of reagents sampling, activities report and dissemination of results to beneficiaries In the LLGs selected springs for Testing</i>	10In the LLGs selected springs for Testing for Quality assurance	25In the LLGs selected springs for Testing for Quality assurance	25In the LLGs selected springs for Testing for Quality assurance	10In the LLGs selected springs for Testing for Quality assurance
No. of water points tested for quality			<b>50</b> <i>Procurement of necessary reagents, Preparation of Activities programs, Field visit to the water points, collect water samples for testing and dissemination of results to beneficiaries testing ten new water points to be developed during FY and sixty existing water within LLG sample randomly for quality assurance</i>	10Testing new water points to be developed within LLG and random Sample of the Existing one for Quality assurance	20Testing new water points to be developed within LLG and random Sample of the Existing one for Quality assurance	20Testing new water points to be developed within LLG and random Sample of the Existing one for Quality assurance	10Testing new water points to be developed within LLG and random Sample of the Existing one for Quality assurance
<b>Non Standard Outputs:</b>	N/A	N/A	<b>None</b>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>2,000</b>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

# Vote:520 Kapchorwa District

FY 2019/20

% of rural water point sources functional (Gravity Flow Scheme)			85%undertake frequent field work , Hold meeting & sensitize community. Put in placed management committee that will ensure scheme attendants are pay.Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	85%Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	87%Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	90%Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	90%Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.
% of rural water point sources functional (Shallow Wells )			N/AN/A				
No. of public sanitation sites rehabilitated			NoneNone				
No. of water points rehabilitated			Undertake field work and report preparations.Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	0Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	1Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	0Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.	0Monitoring and supervision of all water projects located in LLG to coordinate sector activities during and after construction.
No. of water pump mechanics, scheme attendants and caretakers trained			N/AN/A				
Non Standard Outputs:	N/AN/A	N/AN/A	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

# Vote:520 Kapchorwa District

FY 2019/20

## Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2mobilization , Presentation. Report writing and sharingTargeting district Councillors during advocacy meeting and sub county with Planned water proj. NoneNone		Conduct one advocacy with district Councillors		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation					
No. of water and Sanitation promotional events undertaken	8Mobilization and sensitization. Report writing and sharingMobilization and sensitization of the community members on safe water handling and good hygiene practices . Training of water/tap stand user committees	0None	6Conducting Environmental screening of projects to be implemented , Supervision & Monitoring of Project activities and testing of water points	6Conducting Environmental screening of projects to be implemented , Supervision & Monitoring of Project activities and testing of water points	0None
No. of Water User Committee members trained	8mobilization and sensitization. Report writing and sharing7 water user committee formed & trained during Piped water Ext. In Yembek and from spring to be constructed within Kaptanya sc				

# Vote:520 Kapchorwa District

FY 2019/20

No. of water user committees formed.

8Mobilization and sensitization.  
Report writing and sharingMobilisation and sensitization of the community members within Yembek Parish, Kabeywa S/C and Kaptanya

## Non Standard Outputs:

Mobilization of the communities and other stakeholders to promote use of safe water at domestic level, the need to treat water and good practices of avoiding wastage.Other activities will be activities of tackling climate change activities including smart agriculture, protection of the environment particularly fragile ares and tree plantingMobilization and sensitization

*Mobilization of the communities and other stakeholders to promote use of safe water at domestic level, the need to treat water and good practices of avoiding wastage.Other activities will be activities of tackling climate change activities including smart agriculture, protection of the environment particularly fragile ares and tree plantingMobilization and other stakeholders to promote use of safe water.*

NoneNone

None

None

None

None

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,020	10,515	12,100	3,025	3,025	3,025	3,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,020</b>	<b>10,515</b>	<b>12,100</b>	<b>3,025</b>	<b>3,025</b>	<b>3,025</b>	<b>3,025</b>

## Class Of OutPut: Capital Purchases

# Vote:520 Kapchorwa District

FY 2019/20

## Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		<i>Conducting Environmental screening of projects to be implemented , Supervision &amp; Monitoring of Project activities and testing of water pointsPreparation of activities reports, Field visits report preparation and sharing</i>	Conducting Environmental screening of projects to be implemented , Supervision & Monitoring of Project activities and testing of water points	Conducting Environmental screening of projects to be implemented , Supervision & Monitoring of Project activities and testing of water points	Supervision & Monitoring of Project activities and testing of water points	Supervision & Monitoring of Project activities and testing of water points
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	36,745	27,559	15,960	3,990	3,990	3,990	3,990
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,745</b>	<b>27,559</b>	<b>15,960</b>	<b>3,990</b>	<b>3,990</b>	<b>3,990</b>	<b>3,990</b>

## Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>Ihold community meeting for suitable site identification, BOQ Preparation, procuring process, site hand over supervision of VIP Latrine located at cheptuya CenterConstruction of Public Latrine located at Cheptuya Center, Kapsinda sc</i>	Preparation of Contract document and Procurement	Site hand over, Site hand over and Preparation of Contract document and Procurement	project supervision and monitoring by stakeholders, Preparation of payment Certificate	defect liability period
Non Standard Outputs:	N/A		NoneNone	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0



# Vote:520 Kapchorwa District

**FY 2019/20**

<i>Domestic Dev't:</i>	21,053	15,789	<b>44,854</b>	11,213	11,213	11,213	11,213
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>15,789</b>	<b>44,854</b>	<b>11,213</b>	<b>11,213</b>	<b>11,213</b>	<b>11,213</b>

## *Output: 09 81 81Spring protection*

No. of springs protected			<i>1 Preparation of Relevant documents, Procurement of Contractor, Supervision and Certify workSprings within Kaptokwoi Parish Kaptanya S/C</i>	0Preparation of Contract document and Procument	1protection of one spring Located in Kawoyon Village, Kaptokwoi Parish	1project supervision and monitoring by stakeholders, Preparation of payment Certificate	0None
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## **Non Standard Outputs:**

Moniring and supervision of the water sources for protection during implementation of the NUSAF 3 programsField visits to join the NUSAF 3 staff during planning and implementation.

*Monitoring and supervision of the water sources for protection during implementation of the NUSAF 3 programsMonitoring and supervision of the water sources for protection during implementation of the NUSAF 3 programs*

*NoneNone*

None

None

None

None

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

## *Output: 09 81 84Construction of piped water supply system*

# Vote:520 Kapchorwa District

FY 2019/20

No. of piped water supply systems constructed  
(GFS, borehole pumped, surface water)

*3Preparation of contract documents, Award, Site handover, supervisions, Payment certificates.Kabeywa a piped water extension, Upgrading Chepterech piped water system , spring protection and Payment of retention for completed projects 2018/2019*

0Preparation of Contract documents and Procurement , Payment of Retention for Water and Payment of retention for water Projects done during FY 2018-2017

2Yembek piped water extensions in Kabeywa SC Construction for Kabeywa piped water extension,

1 Upgrading of chepterech piped water System and construction of Public Toilet in Cheptuya Center

0Payment of completed work

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

*NONE*

Non Standard Outputs:

NoneNone

NoneNone

NoneNone

None

None

None

None

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

0

0

0

0

0

0

0

*Domestic Dev't:*

184,870

138,653

135,184

33,796

33,796

33,796

33,796

*External Financing:*

0

0

0

0

0

0

0

**Total For KeyOutput**

**184,870**

**138,653**

**135,184**

**33,796**

**33,796**

**33,796**

**33,796**

*Wage Rec't:*

69,173

51,880

69,173

17,293

17,293

17,293

17,293

*Non Wage Rec't:*

35,057

26,293

33,545

8,386

8,386

8,386

8,386

*Domestic Dev't:*

242,669

182,001

201,997

50,499

50,499

50,499

50,499

*External Financing:*

0

0

0

0

0

0

0

**Total For WorkPlan**

**346,899**

**260,174**

**304,716**

**76,179**

**76,179**

**76,179**

**76,179**

# Vote:520 Kapchorwa District

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

Medical expenses, computer supplies & IT services, printing. Stationery. Photocopying & binding, small office equipment, office furniture supply, telecommunication, electricity, water, cleaning & sanitation, travel inland, motor vehicle repairs and services	<i>Medical expenses, computer supplies &amp; IT services, printing. stationery. photocopying and binding, small office equipment, office furniture supply, telecommunication , electricity, water, motor vehicle repairs and serviceMedical expenses, computer supplies &amp; IT services, printing. stationery. photocopying and binding, small office equipment, office furniture supply, telecommunication , electricity, water, motor vehicle repairs and service</i>	<i>11 staff paid salary, vehicle maintenance, report preparation and submission, stationery purchased, computers supplied and serviced, air time availed, welfare and cleaning materials provided, electricity and water bills paid, purchase of small office equipment.Update and maintain the staff list. prepared documents for service and pay Prepare LPOs for stationery, computer supplies, and service. Provide the electricity and electricity invoices for fund request. fill LPOs for small office equipment, Buy air timeSalaries paid to</i>	Salaries paid to staff for three months , Procure stationery, facilitate travel inland, MC repairs, pay for electricity and water bills including telecommunication , procure computer accessories and computer servicing/repairs etc);undertake community sensitization on wetland regulation, wetlands demarcated.	Salaries paid to staff for three months , Procure stationery, facilitate travel inland, MC repairs, pay for electricity and water bills including telecommunication , procure computer accessories and computer servicing/repairs etc);undertake community sensitization on wetland regulation, wetlands demarcated.	Salaries paid to staff for three months , Procure stationery, facilitate travel inland, MC repairs, pay for electricity and water bills including telecommunication , procure computer accessories and computer servicing/repairs etc);undertake community sensitization on wetland regulation, wetlands demarcated.	Salaries paid to staff for three months , Procure stationery, facilitate travel inland, MC repairs, pay for electricity and water bills including telecommunication , procure computer accessories and computer servicing/repairs etc);undertake community sensitization on wetland regulation, wetlands demarcated and action plans drawn
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# Vote:520 Kapchorwa District

FY 2019/20

cleaning &  
sanitation, travel  
inland, motor  
vehicle repairs and  
services

*staff, natural  
resources  
administration  
done (stationery,  
travel inland,  
vehicle repairs,  
electricity water,  
telecommunication,  
computer  
accessories and  
repairs  
etc);Wetland action  
plans in place,  
community  
sensitized on  
wetland regulation,  
wetlands  
demarcated.Pay  
staff salaries,  
implement  
administrative  
activities( like  
stationery, travel  
inland, vehicle  
repairs, electricity  
water,  
telecommunication,  
computer  
accessories and  
repairs etc)  
Training of  
wetland committee  
members,  
community  
sensitization,  
community  
demacate wetland  
boundaries*

<b>Wage Rec't:</b>	184,240	138,180	<b>184,430</b>	46,108	46,108	46,108	46,108
<b>Non Wage Rec't:</b>	11,491	8,618	<b>3,502</b>	876	876	876	876
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>195,731</b>	<b>146,798</b>	<b>187,932</b>	<b>46,983</b>	<b>46,983</b>	<b>46,983</b>	<b>46,983</b>

# Vote:520 Kapchorwa District

FY 2019/20

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>10procure tree seedlings, tree seedling distribution to communities at sub-county level, communities do tree planting in the fragile ecosystemsTrees planted and surviving</i>	5Trees planted and surviving	0Trees planted and surviving	0Trees planted and surviving	5Trees planted and surviving
Number of people (Men and Women) participating in tree planting days			<i>200community tree planters identified, preparation for tree planting, farmer training and sensitizationFarmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them</i>	100 ecosystems. community supported plant the trees and maintain them	0 ecosystems. community supported plant the trees and maintain them	0 ecosystems. community supported plant the trees and maintain them	100 ecosystems. community supported plant the trees and maintain them
<b>Non Standard Outputs:</b>	Monitoring and supporting farmers plant out trees, maintenance of trees, Support to nursery tree establishments and maintenance for sustainabilityMobilization, training and or coaching of tree nusery establish, monitoring and supervision.		<i>Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain themCommunity tree planters identified, preparation for tree planting, farmer training and sensitization.</i>	Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them	Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them	Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them	Farmers/community identified in the fragile ecosystems. community supported plant the trees and maintain them
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	102,000	76,500	<b>2,000</b>	500	500	500	500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:520 Kapchorwa District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>102,000</b>	<b>76,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
No. of Agro forestry Demonstrations			<i>5Identify , develop and maintain the sites Demonstration sites n the LLGS of chema, Kaptanya, Sipi, Kabeyw, Gamogo</i>	0Demonstration sites n the LLGS of chema, Kaptanya, Sipi, Kabeyw, Gamogo	3Demonstration sites n the LLGS of chema, Kaptanya, Sipi, Kabeyw, Gamogo	2Demonstration sites n the LLGS of chema, Kaptanya, Sipi, Kabeyw, Gamogo	0Demonstration sites n the LLGS of chema, Kaptanya, Sipi, Kabeyw, Gamogo
<b>Non Standard Outputs:</b>	Introduce fuel saving technologies and promote alternative sources of domestic technologies in order to reduce on the effects of climate change. Work closely with other partners in this line to ensure sustainable use of the available resources. Identify technologies and partners and promote them. Mobilize communities to participate in climate change activities and use of alternative power sources	<i>At least 2 fuel saving technologies per household per watershed: ChebonetAt least 2 fuel saving technologies per household per watershed: Sirimityo and Kapnarbaba</i>	<i>Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources Undertake field monitoring visits to specific sites. Prepare and share reports</i>	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources	Undertake training of communities and key stakeholders in fuel saving technologies in all LLGS. Promote partners practicing and promoting sustainable use of resources
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100	75	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100</b>	<b>75</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:520 Kapchorwa District

# FY 2019/20

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<b>4Undertake field monitoring visits to specific sitesIn the sub counties in private forests/woodlots</b>	1In the sub counties in private	1In the sub counties in private	1In the sub counties in private	1In the sub counties in private
<b>Non Standard Outputs:</b>	Liaise with other stakeholders at district and Lower local governments and check on compliance. Sensitize stakeholders on compliance issuesWrite reports and share. Prepare and sensitize communities and key stakeholders	<b>Existing partners support in training and related capacity buildingExisting partners support in training and related capacity building</b>	<b>Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm Prepare and carry out surveys and inspections on compliance. Write and share reports respectively</b>	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm	Quarterly monitoring visits to check on compliance at different sites in forest management especially on farm
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	500	375	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<b>4Monitor and update records on wetlands. mobilize and support committes in sustainable management practices Wetlands in kaptanya, kawowo, Kapsinda, Amukol and Gamogo sub counties</b>	1 Amukol and Gamogo sub counties	1 Amukol and Gamogo sub counties	1 Amukol and Gamogo sub counties	1 Amukol and Gamogo sub counties
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## Vote:520 Kapchorwa District

**FY 2019/20**

### Non Standard Outputs:

Mobilize communities and other stakeholders on sustainable use of the wetlands and promote alternative use in those areas. Identify and promote alternative sources of income for affected communities. Identify and promote other uses, work with other stakeholders to promote wetland activities which are climate smart. Prepare reports and share	<i>Mobilize communities and other stakeholders on sustainable use of the wetlands and promote alternative use in the identified wetland. Identify and promote alternative sources of income for affected communities. Mobilize communities and other stakeholders on sustainable use of the wetlands and promote alternative use in the identified wetland. Identify and promote alternative sources of income for affected communities.</i>	<i>promote sustainable use of eco fragile systems through improved technologies and alternative land uses support committed in sustainable management practices</i>	promote sustainable use of eco fragile systems through improved technologies and alternative land use	promote sustainable use of eco fragile systems through improved technologies and alternative land use	promote sustainable use of eco fragile systems through improved technologies and alternative land use	promote sustainable use of eco fragile systems through improved technologies and alternative land use
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,004	1,503	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,004</b>	<b>1,503</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 09 83 07 River Bank and Wetland Restoration**



# Vote:520 Kapchorwa District

FY 2019/20

## Non Standard Outputs:

River bank and wetland management activities promoted which are climate positive. Promote agricultural activities which are climate smart and thus reduce on soil and water deterioration. Demarcate river banks and promote alternative use and promote other income generating activities which are sustainable and environmentally friendly. Demarcation and sensitization of communities. Enforcement of the laws governing fragile ecosystems.

*Management of buffer along the river banks to reduce erosion and siltation of the rivers. Reduce wetland siltation. tree planting and soil and water conservation structures to combat climate change*

*Training of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and family Planning conducted Community mobilized to participate in sustainability planning Training of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and family Planning*

Training of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and family Planning conducted

Training of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and family Planning conducted

Training of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and family Planning conducted

Training of wetland users on sustainable use of the natural resources and other cross cutting issues like HIV Aids and family Planning conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,400</b>	<b>1,800</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

**Output: 09 83 08 Stakeholder Environmental Training and Sensitisation**

# Vote:520 Kapchorwa District

FY 2019/20

## Non Standard Outputs:

Training of communities, community and sub-county environment committees and other stakeholders on sustainable use of natural resources and identification of easily available alternative uses which are friendly to the environment. Promotion of smart agricultural practices. Identification of partners in the climate areas and coordinating with them to ensure fast tracking climate change activities. Promotion of varieties of technologies which promote nutrition of the community for healthy community. Identification and promotion of good practices, training and sensitization of stakeholders and their leaders and documentation of good practices and knowledge sharing.

*Training sub-county environment committees, the community and and stake holders on environment management and compliance.Training sub-county environment committees, the community and and stake holders on environment management and compliance.*

*Training of community members and farmers in environmental resource use to ensure sustainability Mobilization and undertaking the training.*

Training of community members and farmers in environmental resource use&nbsp; to ensure sustainability

Training of community members and farmers in environmental resource use&nbsp; to ensure sustainability

Training of community members and farmers in environmental resource use&nbsp; to ensure sustainability

Training of community members and farmers in environmental resource use&nbsp; to ensure sustainability

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,600	1,200	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	1,600	1,200	2,000	500	500	500	500
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## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

### Non Standard Outputs:

Monitoring all sites , sharing reports at different fora and different levels to ensure that corrective measure is taken on wanting areas for improvement.Repor t writing and sharing with different stakeholders.Docu mentation of good and bad practices.

*Monitoring all sites , sharing reports at different fora and different levels to ensure that corrective measure is taken on the identified area for improvement.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of new land disputes settled within FY

*5Receipt of cases, invitation of the members and settlement of cases.Registration of cases raised and handling of the same by the community and committee.*

2 the same by the community and committee.

1 the same by the community and committee.

1 the same by the community and committee.

1 the same by the community and committee.

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<b>Non Standard Outputs:</b>	Field visits , sensitization of the community and key stake holders on registration of land, dispute settlement procedures. Support to other key stakeholders and especially land courts at lower levels to strengthen their capacities.Holding meetings and workshops including open courts. Report writing and sharing with relevant stakeholders.	<i>Field visits , sensitization of the community and key stake holders on registration of land, dispute settlement procedures. Support to other key stakeholders and especially land courts at lower levels to strengthen their capacities.</i>	<i>One institutional deed plan titled.prepare the file for the approval by the physical planning committee and land board for onward land title processing</i>	One institutional&nbsp;  ; deed plan&nbsp;  ; titled.	One institutional&nbsp;  ; deed plan&nbsp;  ; titled.	One institutional&nbsp;  ; deed plan&nbsp;  ; titled.	One institutional&nbsp;  ; deed plan&nbsp;  ; titled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	6,800	1,700	1,700	1,700	1,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,600</b>	<b>1,200</b>	<b>6,800</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>

*Output: 09 83 11Infrastructure Planning*

# Vote:520 Kapchorwa District

**FY 2019/20**

**Non Standard Outputs:**

Promote development of a plan for Kaserem town board and the Sipi Town council Survey of the urban settings, sensitization of the communities and key stakeholders, and implementation of the plans

*Development of a plan for Kaserem town board and improve on the Sipi Town council*

*Plan for a town board and at least one town council. Plan for and promote survey of public and institutional land. Physical planning committee members approve files Survey/monitor and sensitize communities to support and get involved in town planning and implementation. Physical planning committee members mobilised, sit and conduct meetings*

Plan for a town board and at least one town council. Plan for and promote survey of public and institutional land. Physical planning committee members approve files

Plan for a town board and at least one town council. Plan for and promote survey of public and institutional land. Physical planning committee members approve files

Plan for a town board and at least one town council. Plan for and promote survey of public and institutional land. Physical planning committee members approve files

Plan for a town board and at least one town council. Plan for and promote survey of public and institutional land. Physical planning committee members approve files

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:520 Kapchorwa District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

#### Non Standard Outputs:

			<i>undertake activities related to environmental protection with support from partners including tree planting and tree nursery establishmentprocure and clear payments for supplies and works undertaken</i>	undertake activities related to environmental protection with support from partners including tree planting and tree nursery establishment	undertake activities related to environmental protection with support from partners including tree planting and tree nursery establishment	undertake activities related to environmental protection with support from partners including tree planting and tree nursery establishment	undertake activities related to environmental protection with support from partners including tree planting and tree nursery establishment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<i>Wage Rec't:</i>	184,240	138,180	184,430	46,108	46,108	46,108	46,108
<i>Non Wage Rec't:</i>	123,695	92,772	28,702	7,176	7,176	7,176	7,176
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>307,935</b>	<b>230,952</b>	<b>253,132</b>	<b>63,283</b>	<b>63,283</b>	<b>63,283</b>	<b>63,283</b>

# Vote:520 Kapchorwa District

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	support to Disability PWDs group, kawowo womwn transfer to group account	<i>NILNIL</i>	<i>Court cases attended , reuniting children with families, escorted juveniles to remand homes, sensitization done.Attending court cases, supporting families re unit with their children sensitization of communities.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 10 81 04Facilitation of Community Development Workers*

## Vote:520 Kapchorwa District

**FY 2019/20**

**Non Standard Outputs:**

Quarterly Meetings Held, Stationary supplied, submission of quarterly reports to District headquartersHolding of quarterly Staff meetings , purchase of office supplies, Quarterly reports received.

*Community staff Paid,supervision and monitoring done in sub counties, office supplies procured,maintenance and repair of office building. Community staff Paid,supervision and monitoring done in sub counties, office supplies procured,maintenance and*

*Collection of Basic data by CODSFuel, SDAs and stationary*

Mobilization and sensitization of communities in LLGs and collection of basic data

Mobilization and sensitization of communities in LLGs and collection of basic data

Mobilization and sensitization of communities in LLGs and collection of basic data

Mobilization and sensitization of communities in LLGs and collection of basic data

<b>Wage Rec't:</b>	217,779	163,334	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	35,810	26,858	<b>3,000</b>	750	750	750	750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>253,589</b>	<b>190,192</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 10 81 05Adult Learning**

No. FAL Learners Trained

*20Allowances,stationary and SDAsfacilitation of FAL instructors , purchase FAL materials*

5facilitation of FAL instructors , purchase

5facilitation of FAL instructors , purchase

5facilitation of FAL instructors , purchase

5facilitation of FAL instructors , purchase

**Non Standard Outputs:**

Promote adult learning in the community especially with support of other stakeholders. Identify those in need and support , monitor and mentorIdentification after sensitization, Share reports of the stakeholders

N/A/N/A

N/A

N/A

N/A

N/A



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

### *Output: 10 81 07Gender Mainstreaming*

#### Non Standard Outputs:

Provide support to other stakeholders to ensure that the issues of ender are mainstreamed and that the budgets are gender sensitive. Ensure that issues of GBv are well adressed in budgets and plans. Ensure the same is undertaken at the different levels of governmmnet, Municipal and Sub counties/LLGSSens itization and holding of meetings, Monitoring and mentoring including sharing reports and minutes.

*support women executive and council meetings, monitoring and mobilization of women across the district. support women executive and council meetings, monitoring and mobilization of women across the district.*

*FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.Facilitation of FGM advocacy meetings, dialog meetings mapping of hot spot areas, monitoring women groups, sensitization and mobilization.*

FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.

FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.

FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.

FGM activities Conducted, Womens day celebration conducted, monitoring done, women council executive meetings done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,300	2,475	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,300</b>	<b>2,475</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### *Output: 10 81 08Children and Youth Services*

# Vote:520 Kapchorwa District

FY 2019/20

No. of children cases ( Juveniles) handled and settled

30facilitation of CDOs District technical team, purchase of stationary and SDAssupport to youth groups across the district, support to disadvantage children and attending court cases

5support to youth groups across the district, support to disadvantage children and attending court cases

5support to youth groups across the district, support to disadvantage children and attending court cases

5support to youth groups across the district, support to disadvantage children and attending court cases

5support to youth groups across the district, support to disadvantage children and attending court cases

## Non Standard Outputs:

Mobilization of the community to up take programs geared towards the promotion of children and youth activities.Support community mobilizers to implement activities related children and youths

20 Youth groups supported, 6 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.Formation of youth groups, isbursement of YLP funds to group accounts facilitation to approval of sub projects right from sub counties to district, facilitation of recovery of YLP funds from groups, sensitization and mobilization of youth across the District.

&nbsp;5 Youth groups supported,&nbsp;2 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.

&nbsp;5 outh groups supported,&nbsp;1 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.

&nbsp;5 Youth groups supported,&nbsp;1 sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.

&nbsp;5 youth groups supported,&nbsp;sensitization/mobilization meetings done, Approval of projects, submission of reports and sub projects, recovery of YLP.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	390,000	292,500	180,000	45,000	45,000	45,000	45,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>390,000</b>	<b>292,500</b>	<b>180,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

# Vote:520 Kapchorwa District

FY 2019/20

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			20Facilitation of Council Meetings , Monitoring Youth Activities.District Headquarters and LLGs of Kaserem,Kapsinda , Kawowo,Amukol,C hepterech, Gamogo, Sipi Kabeywa,Munarya, Chema, Kaptanya.Facilitati on of Council Meetings , Monitoring Youth Activities.	5Hold youth executive meetings, sub county level sensitization and general meetings	5Hold youth executive meetings, sub county level sensitization and general meetings	5Hold youth executive meetings, sub county level sensitization and general meetings	5Hold youth executive meetings, sub county level sensitization and general meetings
Non Standard Outputs:	N/A	Youth council and youth executive meeting held, support to national youth day celebrations.Youth council and youth executive meeting held, support to national youth day celebrations.	20 youth groups supported, meetings held, monitoring, national youth day celebrations represented. youth executive meetings held.facilitation of national youth day celebration, facilitation of 4 youth executive meetings, monitoring of youth groups.	5 youth groups supported, meetings held, monitoring, national youth day celebrations represented. youth executive meetings held.	5 youth groups supported, meetings held, monitoring, national youth day celebrations represented. youth executive meetings held.	5 youth groups supported, meetings held, monitoring, national youth day celebrations represented. youth executive meetings held.	5 youth groups supported, meetings held, monitoring, national youth day celebrations represented. youth executive meetings held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	5,000	1,250	1,250	1,250	1,250

## Output: 10 81 10Support to Disabled and the Elderly

# Vote:520 Kapchorwa District

FY 2019/20

No. of assisted aids supplied to disabled and elderly community

*2Disbursement of PWDs funds to 2 groups, facilitation of Disability council meetings, monitoring and sensitization of PWDs groups within the District support 2 PWDs groups, Disability council executive meetings held Vetting committee meetings held, monitoring done.*

support 2 PWDs groups, Disability council executive

support 2 PWDs groups, Disability council executive

support 2 PWDs groups, Disability council executive

support 2 PWDs groups, Disability council executive

## Non Standard Outputs:

Mobilization of the community and pwds in particular to participate in the government programs . Mobilize the elderly to participate ad demand ogf available programs and activities to promote their living standards/condition sIdentify and support PWDS and the elderly accordingly

*Disability council and executive meetings held, mobilization,monit oring of PWds groups, PWds assisted with different support devices depending on the type of disability. Disability council and executive meetings held, mobilization,monit oring of PWds groups, PWds assisted with different support devices depending on the type of disability.*

*2 PWDs groups supported, Disability executive meeting held, vetting done.Facilitation of PWDs Vetting committee, meetings, monitoring and sensitization within the District. Supporting at least 2 groups.*

1 PWDs groups supported, Disability executive meeting held, vetting done.

1 PWDs groups supported, Disability executive meeting held, vetting done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

# Vote:520 Kapchorwa District

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## Output: 10 81 11 Culture mainstreaming

<b>Non Standard Outputs:</b>	communities trained and sensitized of LLGs of Kaserem, Kapsinda, Amukol, Chepterech, sipi, kabeywa, chema and munarya S/Cs, Training and sensitization of communities on child early marriages, monitoring and buck supporting.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 10 81 12 Work based inspections

<b>Non Standard Outputs:</b>	Receive and support programs related to promotion of workplace. Ensure the workplaces are conducive to the workers and settle any disputes which may be arising. Register and follow up workplace issues including sexual harassment. Share information and reports. Ensure settlement of disputes registered.	<b>Workplaces inspected, Disputed settled, Survey made, monitoring done</b> <b>Inspection of workplaces, surveying both public and private institutions, sensitization and settlement of work place disputes, provision support to employees in case of disputes.</b>	Workplaces inspected, Disputed settled, Survey made, monitoring done	Workplaces inspected, Disputed settled, Survey made, monitoring done	Workplaces inspected, Disputed settled, Survey made, monitoring done	Workplaces inspected, Disputed settled, Survey made, monitoring done
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## Vote:520 Kapchorwa District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,090	1,023	1,023	1,023	1,023
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>1,023</b>	<b>1,023</b>	<b>1,023</b>	<b>1,023</b>

### *Output: 10 81 13Labour dispute settlement*

<b>Non Standard Outputs:</b>	Work place inspected, and resolving grievances	Inspecting work places and resolving grievances	<i>Settling of Labour deputes with the Departments , NGOs Private sector like querying industries, road constructions, schools and hospitals .Settling of Labour deputes with the Departments , NGOs Private sector like querying industries, road constructions, schools and hospitals .</i>	<i>Out reach to Work placesSensitization and mobilization</i>	Out reach to Work places	Out reach to Work places	Out reach to Work places	Out reach to Work places
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### *Output: 10 81 14Representation on Women's Councils*

# Vote:520 Kapchorwa District

FY 2019/20

<b>Non Standard Outputs:</b>		Coordination and facilitation of women councils. Facilitation and capacity building of the councils and individual groups. Mobilize women groups to generate income generating programs and thus benefit under the YLP program. Support the councils to promote women emancipation and ensure uptake of government and other available programs for improved livelihood. Sensitization and group formation and support.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	269,274	201,956	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>269,274</b>	<b>201,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:520 Kapchorwa District

**FY 2019/20**

**Non Standard Outputs:**

			<i>19 Staff paid salaries, purchase of M/cyce for planning unit, Training of key stake holdersPasymment of staff salaries for 12 month for 19 satff, , purchase of M/cyce for planning unit, capacity training tpo staff</i>	payment of staff salaries for 3 month, purchase of office small items, and training on GBV activities, Holding FGM activities across spot sub counties	payment of staff salaries for 3 month, purchase of office small items, and training on GBV activities, Holding FGM activities across spot sub counties	payment of staff salaries for 3 month, purchase of office small items, and training on GBV activities, Holding FGM activities across spot sub counties	payment of staff salaries for 3 month, purchase of office small items, and purchase of M/cycle , training on GBV activities, Holding FGM activities across spot sub counties
<i>Wage Rec't:</i>	0	0	<b>217,779</b>	54,445	54,445	54,445	54,445
<i>Non Wage Rec't:</i>	0	0	<b>3,452</b>	863	863	863	863
<i>Domestic Dev't:</i>	0	0	<b>17,153</b>	4,288	4,288	4,288	4,288
<i>External Financing:</i>	0	0	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>258,383</b>	<b>64,596</b>	<b>64,596</b>	<b>64,596</b>	<b>64,596</b>



# Vote:520 Kapchorwa District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

Non Standard Outputs:			<i>capacity buildingtraining</i>	Capacity needs assessments to LLGs staff	Capacity needs assessments to LLGs staff	Capacity needs assessments to LLGs staff	Capacity needs assessments to LLGs staff
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

### Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			N/A				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	80,000	60,000	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	217,779	163,334	<i>217,779</i>	54,445	54,445	54,445	54,445
<i>Non Wage Rec't:</i>	715,784	536,838	<i>217,542</i>	54,385	54,385	54,385	54,385
<i>Domestic Dev't:</i>	0	0	<i>23,153</i>	5,788	5,788	5,788	5,788
<i>External Financing:</i>	80,000	60,000	<i>20,000</i>	5,000	5,000	5,000	5,000
<b>Total For WorkPlan</b>	<b>1,013,563</b>	<b>760,172</b>	<b>478,473</b>	<b>119,618</b>	<b>119,618</b>	<b>119,618</b>	<b>119,618</b>

## Vote:520 Kapchorwa District

**FY 2019/20**

### Workplan 10 Planning

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

# Vote:520 Kapchorwa District

FY 2019/20

## Output: 13 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>		Staff salaries paid for all staff for 12 months, operational activities supported including electricity, sanitation and welfare. preparation and submission of workplans and reports, maintenance of office equipment and tools, undertaking other programs including birth registration under UNICEF program. Undertake BOS and produce reports accordingly. Payment of outstanding vehicle repair billsMaintenance and update of staff records and payroll , procurement of items , report writing and sharing., services and goods received certified and payments made	<i>Ensure smooth office running, prepare and share reports, procure and clear utility bills, stationary and support to staff payroll and update staff list.Ensure smooth office running, prepare and share reports, procure and clear utility bills, stationary and support to staff payroll and update staff list.</i>	<i>Payment of staff salaries for 12 months, maintenance of payroll,office operational activities, maintenance, staff welfare, repair/servicing of photocopier and other office equipment, Office and compound maintenance and undertake registration of children for issuance of birth certificates.prepare &amp; initiate; procurement requisitions, receive items and prepare for payment. Prepare reports and share accordingly. Supervision and monitoring of departmental activities</i>	Payment of staff salaries for 3 months, maintenance of payroll,office operational activities, maintenance, staff welfare, repair/servicing of photocopier and other office equipment, Office and compound maintenance and undertake registration of children for issuance of birth certificates.	Payment of staff salaries for 3 months, maintenance of payroll,office operational activities, maintenance, staff welfare, repair/servicing of photocopier and other office equipment, Office and compound maintenance and undertake registration of children for issuance of birth certificates.	Payment of staff salaries for 3 months, maintenance of payroll,office operational activities, maintenance, staff welfare, repair/servicing of photocopier and other office equipment, Office and compound maintenance and undertake registration of children for issuance of birth certificates.	Payment of staff salaries for 3 months, maintenance of payroll,office operational activities, maintenance, staff welfare, repair/servicing of photocopier and other office equipment, Office and compound maintenance and undertake registration of children for issuance of birth certificates.
<i>Wage Rec't:</i>	55,629	41,721	<i>55,629</i>	13,907	13,907	13,907	13,907	
<i>Non Wage Rec't:</i>	12,600	9,450	<i>21,340</i>	5,335	5,335	5,335	5,335	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	
<i>External Financing:</i>	0	0	<i>10,000</i>	2,500	2,500	2,500	2,500	
<b>Total For KeyOutput</b>	<b>68,229</b>	<b>51,171</b>	<b>86,969</b>	<b>21,742</b>	<b>21,742</b>	<b>21,742</b>	<b>21,742</b>	

## Output: 13 83 02District Planning

# Vote:520 Kapchorwa District

FY 2019/20

No of Minutes of TPC meetings	<i>12coordinate planning for and facilitate the TPC meetings. prepare minutes and circulate accordinglyDistrict Technical Planning committee will sit at least once every month with secretariat being the planning unit</i>	3District Technical Planning committee will sit at least once every month with secretariat being the planning unit	3District Technical Planning committee will sit at least once every month with secretariat being the planning unit	3District Technical Planning committee will sit at least once every month with secretariat being the planning unit	3District Technical Planning committee will sit at least once every month with secretariat being the planning unit
No of qualified staff in the Unit	<i>3Maintenance of staff payroll, lobby for recruitment of planner.Staff motivation and facilitation to ensure service deliveryDistrict planner, Senior planner and Principal Planner</i>	3District planner, Senior planner and Principal Planner	District planner, Senior planner and Principal Planner	District planner, Senior planner and Principal Planner	District planner, Senior planner and Principal Planner

# Vote:520 Kapchorwa District

FY 2019/20

Non Standard Outputs:	Preparation of other documents including the budget framework paper and the district budgets in collaboration with the Finance department. Preparation of the performance reports and sharing accordingly. Coordinate integration of cross cutting issuesCoordination of the consolidation of reports, budgets and workplans. Submission of the same to specific offices.	<i>Preparation o statutory documents in cluding budget frame work paper, performance contract and estimates, coordinate integration of cross cutting issues</i>	<i>nana</i>	na	na	na	na
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,300	1,725	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,300</b>	<b>1,725</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

*Output: 13 83 03Statistical data collection*

# Vote:520 Kapchorwa District

FY 2019/20

## Non Standard Outputs:

Data collection and maintenance of a district data bank for informed decision making. Analysis of the same data with support from specific departments. Procure stationary and maintenance of office equipment. Sharing/circulating information generated to key stakeholders and sharing of the same through different forasPreparation and facilitation of activities. Collecting and analyzing data including dissemination.

*Collection/mobilization of data , analysis and report written and shared among key stakeholders for informed decision makingCollection/ mobilization of data , analysis and report written and shared among key stakeholders for informed decision making*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 83 04Demographic data collection**

# Vote:520 Kapchorwa District

FY 2019/20

## Non Standard Outputs:

.Support district and LLGS to generate population action plans and generate population issues. Integration of population issues in budgeting and planning at District and LLG levelsProvide direct support to clients and generate population actionable reports and workplans	<i>Integration of population issues in budgeting and planning at District and LLG levelsIntegration of population issues in budgeting and planning at District and LLG levels</i>	<i>Development of population action plan, integration of population&amp; other related crosscutting ; issues, ensure integration of population issues. Support other key stakeholders on areas of population issuessField work , monitor and support integration of population issues in LLGs and district, Prepare reports and share accordingly</i>	Development of population action plan, integration of population& other related crosscutting ; issues, ensure integration of population issues. Support other key stakeholders on areas of population issues	Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues	Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues	Ensure integration of population and other crosscutting issues including Gender, Family Planning and Environmental issues. Support other key stakeholders on areas of population issues
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,800	2,100	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 13 83 05Project Formulation

## Non Standard Outputs:

	<i>Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders.Searc hing for possible funding opportunities,Prop osals written and submitted for funding</i>	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders.	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders.	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders.	Project identification of possible projects for funding,proposals made to attract funding and profiling and sharing with key stakeholders.
<b>Wage Rec't:</b>	0	0	0	0	0

## Vote:520 Kapchorwa District

FY 2019/20

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

**Output: 13 83 06Development Planning**

<b>Non Standard Outputs:</b>	Provide planning support to the LLGs and the departments to ensure planning as per available general and specific guidelines and policies and ensure the plans feed into the vision 20140 , the NRM manifesto and the NDP II. Ensure integration of cross cutting issues -Gender, environment, HIV Aids, Family planning, Environment, NutritionSupport supervision, mentoring and on spot support, hold meetings and training, prepare reports and share accordingly.	<i>provide technical support to the Local Government in planning at District and LLG levels. Ensure production of planning/budget documents and approval of the same as required,provide technical support to the Local Government in planning at District and LLG levels. Ensure production of planning/budget documents and approval of the same as required.</i>	<i>Support planning process at district and LLG levels.Ensure plans/work plans are aligned to to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues.Prepare and support LLGS. Share reports of the mentoring undertaken for better performance</i>	upport planning process at district and LLG levels.Ensure plans/work plans are aligned to to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues.	upport planning process at district and LLG levels.Ensure plans/work plans are aligned to to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues.	upport planning process at district and LLG levels.Ensure plans/work plans are aligned to to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues.	upport planning process at district and LLG levels.Ensure plans/work plans are aligned to to other documents, the BFP, Budget and Development Plan; Back up support to LLGs ; planning to develop LLG and District plans at sector level and ensure Integrated plans of other key stakeholders especially CBOs, FBOs made, to include family planning, Gender, HIV Aids and Environmental issues.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,775	2,081	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,775</b>	<b>2,081</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



# Vote:520 Kapchorwa District

**FY 2019/20**

## Output: 13 83 07Management Information Systems

### Non Standard Outputs:

			<i>Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.Procu re and pay for services procured. Maintenance and reporting of asset status</i>	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.	Maintenance of Management information systems in place and procurement of others, procure airtime and technologies.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 83 08Operational Planning

# Vote:520 Kapchorwa District

FY 2019/20

## Non Standard Outputs:

Ensure availability of office equipment and tools in the right shape and order to facilitate office operations; Facilitate departmental activities by ensuring requisitions are made for items, processed accordingly and paid for. Procure sanitation and welfare items, and maintenance of office, office equipment and tools including computers and transport facilities Procure items, prepare and share reports, ensure clearance of bills in time.

*Ensure availability of office equipment and tools, including sanitation and welfare items. Ensure availability of office equipment and tools, including sanitation and welfare items.*

*Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle Raise requisitions, receive supplies from service providers and prepare payments accordingly.*

Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle

Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle

Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle

Procure office support equipment including sanitation and welfare items, repair of office equipment including vehicle and motor cycle

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,750	2,063	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,750</b>	<b>2,063</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

*Output: 13 83 09Monitoring and Evaluation of Sector plans*

# Vote:520 Kapchorwa District

FY 2019/20

## Non Standard Outputs:

Undertake monitoring of projects and programs of the department and district at least once quarterly. Prepare and share reports with key stakeholders. Undertake mentoring of LLG staff and district staff. Prepare for and undertake monitoring and reports accordingly

*Undertake monitoring of projects and programs of the department and activities; district at least once . Prepare and share reports with key stakeholders. Undertake mentoring of LLG and District staff Undertake monitoring of projects and programs of the department and activities; district at least once . Prepare and share reports with key stakeholders. Undertake mentoring of LLG and District staff*

*To produce 12; monthly reports and 4 Quarterly reports To undertake at least two Mentoring and technical support visits to the LLGs on planning. Projects monitored by office and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings, support assessment programs in the district.Undertake field motoring and or mentoring and support supervision, prepare reports and share the same with key stakeholders*

To produce 3; monthly reports and Quarterly reports To undertake at least two Mentoring and technical support visits to the LLGs on planning. Projects monitored by office and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings, support assessment programs in the district.

To produce 3; monthly reports and Quarterly reports To undertake at least two Mentoring and technical support visits to the LLGs on planning. Projects monitored by office and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings, support assessment programs in the district.

To produce 3; monthly reports and Quarterly reports To undertake at least two Mentoring and technical support visits to the LLGs on planning. Projects monitored by office and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings, support assessment programs in the district.

To produce 3; monthly reports and Quarterly reports To undertake at least two Mentoring and technical support visits to the LLGs on planning. Projects monitored by office and other key officers in the district. Monitoring of projects by district staff, report preparation and sharing during meetings, support assessment programs in the district.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,775	2,831	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	4,000	1,000	1,000	1,000	1,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,775</b>	<b>2,831</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

# Vote:520 Kapchorwa District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

#### Non Standard Outputs:

Procurement of filling Cabinets, Shelves and office carpet for planning and Population office. Undertake birth certificate registration of under fives in selected LLGS, printing and issuing of certificates	<i>Procurement of filling Cabinets, Undertake data collection, data entry and certificate issuance for under fives in selected LLGS</i>	<i>Office maintenance, painting, office ceiling and strong doors installed. Office facelift. Procure a Motorcycle Undertake birth registration and issuance of certificates</i>	.Undertake birth registration and issuance of certificates . Office and compound maintenance	Office maintenance, painting, .Procure a Motorcycle Undertake birth registration and issuance of certificates .	Office maintenance, painting, office ceiling and strong doors installed. Undertake birth registration and issuance of certificates .	Office maintenance, painting, office ceiling and strong doors installed. Undertake birth registration and issuance of certificates .
Prepare procurement plans, procurement requisitions. Procure goods and prepare payments for received items.. Registration, entering of personal data of under fives and printing and issuing of certificates .	<i>LLGSProcurement of office carpet for planning and Population office.Undertake data collection, data entry and certificate issuance for under fives in selected LLGS</i>	<i>Undertake birth registration and issuance of certificates .Procure service provider, receive supplies and pay for the same.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	5,500	4,125	23,500	5,875	5,875	5,875
<b>External Financing:</b>	30,000	30,000	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,500</b>	<b>34,125</b>	<b>23,500</b>	<b>5,875</b>	<b>5,875</b>	<b>5,875</b>
<b>Wage Rec't:</b>	55,629	41,721	55,629	13,907	13,907	13,907
<b>Non Wage Rec't:</b>	29,000	21,750	49,340	12,335	12,335	12,335
<b>Domestic Dev't:</b>	5,500	4,125	31,500	7,875	7,875	7,875
<b>External Financing:</b>	30,000	30,000	10,000	2,500	2,500	2,500
<b>Total For WorkPlan</b>	<b>120,129</b>	<b>97,596</b>	<b>146,469</b>	<b>36,617</b>	<b>36,617</b>	<b>36,617</b>

## Vote:520 Kapchorwa District

**FY 2019/20**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

# Vote:520 Kapchorwa District

FY 2019/20

## Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Salary/wage payments for staff for the twelve months and maintenance of the payroll, procurement of supplies including stationary and sanitation equipment, maintenance of facilities and office, Repair of equipment and tools. Initiate procurement, facilitate process and ensure payment of supplies	Salary/wage payment monthly (3 Months) and maintenance of the payroll, procurement of supplies including stationary and sanitation equipment, maintenance of facilities and office, Repair of equipment and tools. Salary/wage payment monthly (3 Months) and maintenance of the payroll, procurement of supplies including stationary and sanitation equipment, maintenance of facilities and office, Repair of equipment and tools.	Payment of staff salary for twelve months made. procurement of stationary, computer repairs & service ,motorcycles repairs & maintenance ,preparation of audit quarterly reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies Initiate procurement process, maintain staff list and update, certify requisitions and generate payments after delivery of service	Payment of staff salary for three months made. procurement office stationary, welfare computer repairs & service ,motorcycles repairs & maintenance ,preparation of audit quarterly and annual reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies	Payment of staff salary for three months made. procurement office stationary, welfare computer repairs & service ,motorcycles repairs & maintenance ,preparation of audit quarterly and annual reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies	Payment of staff salary for three months made. procurement office stationary, welfare computer repairs & service ,motorcycles repairs & maintenance ,preparation of audit quarterly and annual reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies	Payment of staff salary for three months made. procurement office stationary, welfare computer repairs & service ,motorcycles repairs & maintenance ,preparation of audit quarterly and annual reports, procurement of office items including office tea. Payment of water and electricity bills. Maintenance of sanitary facilities, Verification of supplies
Wage Rec't:	59,719	44,789	59,719	14,930	14,930	14,930	14,930
Non Wage Rec't:	9,100	6,825	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,819	51,614	69,719	17,430	17,430	17,430	17,430

## Output: 14 82 02Internal Audit

# Vote:520 Kapchorwa District

**FY 2019/20**

Date of submitting Quarterly Internal Audit Reports			<i>15/7/2019Preparation and submission of reportsReports prepared an submitted by end of the proceeding months after the quarter</i>	2019-03-15Reports prepared an submitted by end of the proceeding months after the quarter	2020-01-15Reports prepared an submitted by end of the proceeding months after the quarter	2020-04-15Reports prepared an submitted by end of the proceeding months after the quarter	2020-07-15Reports prepared an submitted by end of the proceeding months after the quarter
No. of Internal Department Audits			<i>4Compiling and sharing of reports especially the draft before final report is prepared.Quarterly reports produced by 15th day of the first months atferevery quarter</i>	1Quarterly reports produced by 15th day of the first months after end of the reporting quarter	1Quarterly reports produced by 15th day of the first months after end of the reporting quarter	1Quarterly reports produced by 15th day of the first months after end of the reporting quarter	Quarterly reports produced by 15th day of the first months after end of the reporting quarter
Non Standard Outputs:	Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordinglyTyping, printing and sharing reports, Travel , Verification and Mornitoring.	<i>Procurement of stationary, preparation of draft report , typing and printing of the report and sharing accordinglyProcurement of stationary, preparation of draft report , typing and printing of the report and sharing accordingly</i>	<i>Adequate stationary procured, repairs &amp; servicing of office equipment undertaken, ,Quarterly and annual audit reports prepared,stores Verified. Procurement requisitions receipt, verification of supplies and preparation for payment</i>	Adequate stationary procured, repairs made; servicing of office equipment undertaken,preparation of reports on Quarterly and annually ,stores Verified.	Adequate stationary procured, repairs made; servicing of office equipment undertaken,preparation of reports on Quarterly and annually ,stores Verified.	Adequate stationary procured, repairs made; servicing of office equipment undertaken,preparation of reports on Quarterly and annually ,stores Verified.	Adequate stationary procured, repairs made; servicing of office equipment undertaken,preparation of reports on Quarterly and annually ,stores Verified.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,900	3,675	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,900</b>	<b>3,675</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 14 82 03Sector Capacity Development**

# Vote:520 Kapchorwa District

FY 2019/20

## Non Standard Outputs:

Procurement of a laptop computer for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations. Identification of capacity needs and support to staff to undertake such capacity building. Procurement requisitions for a laptop , securing a supplier, receipt of the laptop and preparations for payment accordingly.

*Procurement of computer supplies, servicing and repairs of equipment and transport facilities; for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations. Procurement of computer supplies, servicing and repairs of equipment and transport facilities; for office operations, Support to staff on capacity building to improve their capacity to deliver service as per sector expectations.*

*staff training and workshops, including undertaking the Auditors body obligations Procurement process, receipt and payment for the same. Payment of auditors association fees*

staff development through training and workshops, including undertaking the Auditors body obligations

staff development through training and workshops, including undertaking the Auditors body obligations

staff development through training and workshops, including undertaking the Auditors body obligations

staff development through training and workshops, including undertaking the Auditors body obligations

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

*Output: 14 82 04Sector Management and Monitoring*



# Vote:520 Kapchorwa District

FY 2019/20

## Non Standard Outputs:

Undertaking routine and on spot monitoring to verify value for money for activities and projects undertaken. Verification of stores at district and at the Lower local Governments. Field work on monitoring, report writing, circulation and sharing.	<i>Undertaking routine and on spot monitoring to verify value for money for activities and projects undertaken in the district and at LLG, including as directed. Verification of stores at district and at the Lower local Governments. Undertaking routine and on spot monitoring to verify value for money for activities and projects undertaken in the district and at LLG, including as directed. Verification of stores at district and at the Lower local Governments.</i>	<i>Monitoring of programs and projects of the district in the department and other departments to verify for value for money spend and thereafter advice management accordingly whenever possible for improved performance Field visits to project site of services supplied and consolidate the reports</i>	Monitoring of programs and projects of the district&nbsp; LLGS, including the user departments to verify for value for money spend and thereafter advice management accordingly whenever possible for improved performance	Monitoring of programs and projects of the district&nbsp; LLGS, including the user departments to verify for value for money spend and thereafter advice management accordingly whenever possible for improved performance	Monitoring of programs and projects of the district&nbsp; LLGS, including the user departments to verify for value for money spend and thereafter advice management accordingly whenever possible for improved performance	Monitoring of programs and projects of the district&nbsp; LLGS, including the user departments to verify for value for money spend and thereafter advice management accordingly whenever possible for improved performance
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

# Vote:520 Kapchorwa District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 14 82 72Administrative Capital

<b>Non Standard Outputs:</b>		Purchase of Office laptopProcurement of 1(one) office laptop						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,000	2,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	59,719	44,789	59,719	14,930	14,930	14,930	14,930	14,930
<i>Non Wage Rec't:</i>	22,000	16,500	23,000	5,750	5,750	5,750	5,750	5,750
<i>Domestic Dev't:</i>	2,000	2,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>83,719</b>	<b>63,289</b>	<b>82,719</b>	<b>20,680</b>	<b>20,680</b>	<b>20,680</b>	<b>20,680</b>	<b>20,680</b>

# Vote:520 Kapchorwa District

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
<b>Non Standard Outputs:</b>			<i>Traders sensitized/ trained on business skills and emerging markets Sensitization meetings / trainings Conducting Radio talkshows</i>	Traders sensitized/ trained on business skills and emerging markets	Traders sensitized/ trained on business skills and emerging markets	Traders sensitized/ trained on business skills and emerging markets	Traders sensitized/ trained on business skills and emerging markets
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,258	814	814	814	814
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,258</b>	<b>814</b>	<b>814</b>	<b>814</b>	<b>814</b>

# Vote:520 Kapchorwa District

**FY 2019/20**

## Output: 06 83 02Enterprise Development Services

Non Standard Outputs:			<i>Business establishments profiled in 4 sub counties Staff at sub county level in charge of business establishments sensitized for harmonization in recording Visits to the sub counties Supervision of data collection by Parish Chiefs Updating register</i>	Business establishments profiled in 4 sub counties	Business establishments profiled in 4 sub counties	Business establishments profiled in 4 sub counties	Business establishments profiled in 4 sub counties
				Staff at sub county level in charge of business establishments sensitized for harmonization in recording	Staff at sub county level in charge of business establishments sensitized for harmonization in recording	Staff at sub county level in charge of business establishments sensitized for harmonization in recording	Staff at sub county level in charge of business establishments sensitized for harmonization in recording
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	2,260		565	565	565
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,260</b>		<b>565</b>	<b>565</b>	<b>565</b>

## Output: 06 83 03Market Linkage Services

Non Standard Outputs:			<i>Market Linkage services providedCollect, package and disseminate market information Attending Trade Expo/Show</i>	3 market information reports disseminated.	3 market information reports disseminated.	3 market information reports disseminated.	3 market information reports disseminated.
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	2,497		624	624	624
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,497</b>		<b>624</b>	<b>624</b>	<b>624</b>

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

## Vote:520 Kapchorwa District

**FY 2019/20**

**Non Standard Outputs:**

*District cooperative register updated  
Producer organisations mobilized to form Cooperative societies Quarterly farmer/cooperative dialogue forum conducted  
Cooperatives mobilized to participate in Cooperative week activities  
Supervision of cooperative society activities for compliance with regulatory framework  
Meetings held  
Field Visits Radio Talk shows  
Consultations with MTIC for registration*

District cooperative register updated	District cooperative register updated	District cooperative register updated	District cooperative register updated	District cooperative register updated
Producer organisations mobilized to form Cooperative societies	Producer organisations mobilized to form Cooperative societies	Producer organisations mobilized to form Cooperative societies	Producer organisations mobilized to form Cooperative societies	Producer organisations mobilized to form Cooperative societies
Quarterly farmer/cooperative dialogue forum conducted	Quarterly farmer/cooperative dialogue forum conducted	Quarterly farmer/cooperative dialogue forum conducted	Quarterly farmer/cooperative dialogue forum conducted	Quarterly farmer/cooperative dialogue forum conducted
Cooperatives mobilized to participate in Cooperative week activities	Cooperatives mobilized to participate in Cooperative week activities	Cooperatives mobilized to participate in Cooperative week activities	Cooperatives mobilized to participate in Cooperative week activities	Cooperatives mobilized to participate in Cooperative week activities
Supervision of cooperative society activities for compliance with regulatory framework	Supervision of cooperative society activities for compliance with regulatory framework	Supervision of cooperative society activities for compliance with regulatory framework	Supervision of cooperative society activities for compliance with regulatory framework	Supervision of cooperative society activities for compliance with regulatory framework

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,030	2,008	2,008	2,008	2,008
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,030</b>	<b>2,008</b>	<b>2,008</b>	<b>2,008</b>	<b>2,008</b>

**Output: 06 83 05Tourism Promotional Services**

## Vote:520 Kapchorwa District

**FY 2019/20**

**Non Standard Outputs:**

			<i>New Tourist sites and facilities profiled Major tourism stakeholders sensitized/ trained on providing conducive visitor environment Collect data on new tourist attractions in the district Field Visits Trainings Sensitization meetings</i>	New Tourist sites and facilities profiled	New Tourist sites and facilities profiled	New Tourist sites and facilities profiled	New Tourist sites and facilities profiled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,905	976	976	976	976
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,905</b>	<b>976</b>	<b>976</b>	<b>976</b>	<b>976</b>

**Output: 06 83 06Industrial Development Services**

**Non Standard Outputs:**

			<i>Industrial establishments inspected to ensure compliance to standards Compilation of data on industrial establishments Field visits Trainings Meetings</i>	Industrial establishments inspected to ensure compliance to standards	Industrial establishments inspected to ensure compliance to standards	Industrial establishments inspected to ensure compliance to standards	Industrial establishments inspected to ensure compliance to standards
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,166	542	542	542	542
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,166</b>	<b>542</b>	<b>542</b>	<b>542</b>	<b>542</b>

**Output: 06 83 08Sector Management and Monitoring**

# Vote:520 Kapchorwa District

**FY 2019/20**

Non Standard Outputs:			<i>payment of salary to staff for twelve month.Recruitment process. Payroll preparation. Staff appraisal.</i>	payment of salary to staff for three month.Undertake monitoring and supervision of projects	payment of salary to staff for three month.Undertake monitoring and supervision of projects	payment of salary to staff for three month.Undertake monitoring and supervision of projects	payment of salary to staff for three month.Undertake monitoring and supervision of projects
<i>Wage Rec't:</i>	0	0	<b>22,050</b>	5,513	5,513	5,513	5,513
<i>Non Wage Rec't:</i>	0	0	<b>2,967</b>	742	742	742	742
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,018</b>	<b>6,254</b>	<b>6,254</b>	<b>6,254</b>	<b>6,254</b>
<i>Wage Rec't:</i>	0	0	<b>22,050</b>	5,513	5,513	5,513	5,513
<i>Non Wage Rec't:</i>	0	0	<b>25,083</b>	6,271	6,271	6,271	6,271
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>47,133</b>	<b>11,783</b>	<b>11,783</b>	<b>11,783</b>	<b>11,783</b>

N/A