

# Vote:527 Kitgum District

**FY 2019/20**

## Foreword

The generation of this planning document is coming on at a time when there are outstanding challenges faced by our communities who still have the unresolved live memories of camp life. There is however, high hope that this process is being undertaken at a time when our country is having an approved, practical and proactive 5 year development plan, with clear and well set objectives. In agreement with the development direction set by the NDP, the district also have a 5 year Development Plan II (2015/16 – 2019/20) upon which this planning document is premised purposely to address the challenges within the development framework set in the National Development Plan. This document was developed in an engaging participatory process, involving all the key stakeholders, in a bottom up approach. In the process, the stakeholders, through resolutions passed in the budget conference, highlighted water and sanitation, primary education, primary health care, roads and production, as priority areas for intervention in the coming financial year with some of the development objectives highlighted below:

- To provide basic health care to the entire community of Kitgum District through sustainable health services.
- To provide basic holistic education to all school going age children by promoting universal primary and secondary education.
- To provide clean/ safe water and sanitation to all households within Kitgum District through sustainable water development facilities.
- To improve the road, transport & communication network within the entire district through construction and maintenance of feeder and community access roads.
- To increase production & productivity of agricultural products and competitive farming practices across the entire district
- To increase income level for all the households in Kitgum District through promotion of wealth creation for all.
- To increase access to markets by all through local profitability.

The above objectives will be pursued and aligned to fit in the objectives outlined by the central government as well as having consideration to the districts' vision - “A Prosperous and Peaceful District with good Communication Links” and mission - “To deliver services to the people of Kitgum district focusing on National Priorities and Local Needs for Poverty Reduction and Improvement in the Quality of Life”. The key strategy to the full realization of the development ideas enshrined in this tool is managing business through partnerships, in an integral manner. The development of this document would not be easy without the concerted effort of all the stakeholders. The District readily expresses its appreciation to the central government line ministries for the timely guidance and data provided, the district political leaders, at district and sub - county level, the members of the Parish Development Committees and the grass root community members. On a particular note, the input and active involvement of our development partners - UN agencies, International and National NGOs, CSOs, FBOs, All the Banking Institutions within the District are well recognized and appreciated. Finally, special thanks are extended to the district technical staff for painstakingly preparing and piecing -up the document at its various levels and stages. In conclusion, as we unfold to the next level of the planning process, I wish to remind ourselves to remain steady fast and focused. This is because we have the collective responsibility of delivering positive and acceptable services to our people. I would therefore like to acknowledge enormous contribution of the following actors at the higher Local Government level; Development Partners and Donors operating in the district; Executives and Councilors; Heads of departments ; Technical planning teams; and Community Based organization and other community leaders I am quite grateful to the Executive Committee for providing the much needed political support and guidance needed during the planning process. I also extend my special tribute to the UN functional agencies and other organizations that are working in close partnership with the District. This includes UNICEF, JICA, UNHCR, KINGFO, AVSI, IRC, ACHOLI RITE, and many others who have provided technical inputs in the preparation of the Development Plan. Finally, I would like to express my sincere thanks to the staff of Kitgum District Local Government for effective coordination of the Budgeting process. I would like to greatly appreciate the technical support and guidance offered to the District by, MoFPED Consultants, in the preparation of the FY 2019/20 Draft Budget and Work Plan. May God bless all of you



Mr, Martin Jacan Gwokto

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:

General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly	<i>General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff , gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects</i>	<i>Monthly Staff salary Paid Monthly Pension for older persons Paid Lower Local Government Supervised with emphasis on poor performing 5 sub counties Operation of administration cost met Contribution towards commemorations of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation Vehicle maintenance met</i>	Monthly Staff salary Paid Monthly Pension Paid Last 5 Poor performing Lower Local Government Supervised Operation of administration cost met Contribution towards commemoration of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation	Monthly Staff salary Paid Monthly Pension Paid Last 5 Poor performing Lower Local Government Supervised Operation of administration cost met Contribution towards commemoration of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation	Monthly Staff salary Paid Monthly Pension Paid Last 5 Poor performing Lower Local Government Supervised Operation of administration cost met Contribution towards commemoration of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation	Monthly Staff salary Paid Monthly Pension Paid Last 5 Poor performing Lower Local Government Supervised Operation of administration cost met Contribution towards commemoration of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation
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	monitoring of district projects conducted.	<i>conducted General staff salaries paid, monthly staff salaries paid, district/national activities and programmes coordinated, sub county staff/activities supervised, legal fees paid, water and electricity bills paid, fuel for quarterly supervision and operation procured, salary arrears for staff, gratuity paid to retired civil servants, pensioners paid monthly pension, NUSAF III funded, public baraza conducted and lastly monitoring of district projects conducted</i>	<i>Board of survey conducted NUSAF 3 operational funds Monthly Staff salary Paid Monthly Pension for older persons Paid Lower Local Government Supervised with emphasis on poor performing 5 sub counties Operation of administration cost met Contribution towards commemorations of national and international days met Wages/cleaning of compounds and toilet system met Domestic arrears paid Legal cost met ULGA Subscription met Utilities met Security guards paid Fuel for CAO operation Vehicle maintenance met Board of survey conducted NUSAF 3 operational funds</i>	Vehicle maintenance met Board of survey conducted NUSAF 3 operational funds	Vehicle maintenance met Board of survey conducted NUSAF 3 operational funds	Vehicle maintenance met Board of survey conducted NUSAF 3 operational funds	Vehicle maintenance met Board of survey conducted NUSAF 3 operational funds
<b>Wage Rec't:</b>	831,324	623,491	<b>736,644</b>	184,161	184,161	184,161	184,161
<b>Non Wage Rec't:</b>	2,866,962	2,151,243	<b>3,346,909</b>	794,270	964,099	794,270	794,270

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,698,286</b>	<b>2,774,734</b>	<b>4,083,553</b>	<b>978,431</b>	<b>1,148,260</b>	<b>978,431</b>	<b>978,431</b>

## **Output: 13 81 02Human Resource Management Services**

%age of LG establish posts filled	<b>80%80% of the LG Establish post filled80% of the LG Establish post filled</b>	80%80% of the LG Establish post filled	80%80% of the LG Establish post filled	80%80% of the LG Establish post filled	80%80% of the LG Establish post filled
%age of pensioners paid by 28th of every month	<b>99%99% of Pensioners paid by 28th of every month99% of Pensioners paid by 28th of every month</b>	99%99% of Pensioners paid by 28th of every month	99%99% of Pensioners paid by 28th of every month	99%99% of Pensioners paid by 28th of every month	99%99% of Pensioners paid by 28th of every month
%age of staff appraised	<b>95%95% of staffs appraised50%male and 45%female95% of staffs appraised50%male and 45%female</b>	95%Staffs appraised	95%Staffs appraised	95%Staffs appraised	95%Staffs appraised
%age of staff whose salaries are paid by 28th of every month	<b>99%99% of staff paid salary by 28th of every month99% of staff paid salary by 28th of every month</b>	99%99% of staff paid salary by 28th of every month	99%99% of staff paid salary by 28th of every month	99%99% of staff paid salary by 28th of every month	99%99% of staff paid salary by 28th of every month

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Non Standard Outputs:	monthly staff salary paid, LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and sunction committee meeting held.monthly staff salary paid, LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and sunction committee meeting held.	<i>monthly staff salary paid, LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and sunction committee meeting held.monthly staff salary paid, LLg supervised, office maintained and operational cost met, coordination and submission of reports to line ministries, rewards and sunction committee meeting held.</i>	<i>number of staff recruited, confirmed in appointment , promoted, 50% male and 45% female salary paid on active payrollnumber of staff recruited, confirmed in appointment , promoted, 50% male and 45% female salary paid on active payroll</i>	monthly staff salaries paid, pensioners paid those on active pay roll, staffs recruited to fill vacant position, human resource audit conducted, staffs promoted and confirmed in appointment.	monthly staff salaries paid, pensioners paid those on active pay roll, human resource audit conducted, staffs promoted and confirmed in appointment.	monthly staff salaries paid, pensioners paid those on active pay roll, human resource audit conducted, staffs promoted and confirmed in appointment.	monthly staff salaries paid, pensioners paid those on active pay roll, human resource audit conducted, staffs promoted and confirmed in appointment.
<b>Wage Rec't:</b>	38,640	28,980	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,315	11,518	8,412	2,103	2,103	2,103	2,103
<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>53,955</b>	<b>40,497</b>	<b>8,412</b>	<b>2,103</b>	<b>2,103</b>	<b>2,103</b>	<b>2,103</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>5Draft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQDraft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQ</i>	Draft and Final Copies of FY 2018/19 Capacity Building Plan in place and implemented - District HQ	Final Copies of FY 2019/20 Capacity Building Plan Draft Copies and FY 2020/2021 in place and implemented at the District HQ	Final Copies of FY 2019/20 Capacity Building Plan Draft Copies and FY 2020/2021 in place and implemented at the District HQ	Final Copies of FY 2019/20 Capacity Building Plan Draft Copies and FY 2020/2021 in place and implemented at the District HQ
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No. (and type) of capacity building sessions undertaken

<i>5staffs facilitated for capacity building 60% male and 40% female, Pre- Retirement Training undertaken</i>	staffs facilitated for capacity building 60% male and 40% female, Pre-Retirement Training undertaken	staffs facilitated for capacity building 60% male and 40% female, Pre-Retirement Training undertaken	staffs facilitated for capacity building 60% male and 40% female, Pre-Retirement Training undertaken	staffs facilitated for capacity building 60% male and 40% female, Pre-Retirement Training undertaken
<i>Staffs facilitated for institutional training. (Akello Mary , Mukula Mohammed, Apoko Grace, Onyango George Williams, two drivers), induction training, mentoring of sub county staffs, training of financial management, tour for finance and production committee and 7 technical staff facilitated for exchange visits and lastly revision of CBP.staffs facilitated for capicity building 60% male and 40% female, Pre-Retirement Training undertaken</i>	Staffs facilitated for institutional training. (Owot Fred, Otto John, Komakech Deogratus, Komakech Jackson P'Okot, Ayere Z Baker), induction training, mentoring of last five poorly performing sub county staffs, training of financial management,7 technical staff facilitated for exchange visits and lastly revision of CBP.	Staffs facilitated for institutional training. (Owot Fred, Otto John, Komakech Deogratus, Komakech Jackson P'Okot, Ayere Z Baker), induction training, mentoring of last five poorly performing sub county staffs, training of financial management,7 technical staff facilitated for exchange visits and lastly revision of CBP.	Staffs facilitated for institutional training. (Owot Fred, Otto John, Komakech Deogratus, Komakech Jackson P'Okot, Ayere Z Baker), induction training, mentoring of last five poorly performing sub county staffs, training of financial management,7 technical staff facilitated for exchange visits and lastly revision of CBP.	Staffs facilitated for institutional training. (Owot Fred, Otto John, Komakech Deogratus, Komakech Jackson P'Okot, Ayere Z Baker), induction training, mentoring of last five poorly performing sub county staffs, training of financial management,7 technical staff facilitated for exchange visits and lastly revision of CBP.

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Non Standard Outputs:			<i>financial management, tour for finance and production committee and 7 technical staff facilitated for exchange visits and lastly revision of CBP.</i>				
	staffs facilitated for capicity building, Pre-Retirement Training undertaken Staffs facilitated for institutional training. (Akello Mary , Mukula Mohammed, Apoko Grace, Onyango George Williams, two drivers), induction training, mentoring of sub county staffs, training of financial management, tour for finance and production committee and 7 technical staff facilitated for exchange visits and lastly revision of CBP. staffs facilitated for capicity building, Pre-Retirement Training undertaken Staffs facilitated for institutional training. (Akello	<i>staffs facilitated for capicity building, Pre-Retirement Training undertaken Staffs facilitated for institutional training. (Akello Mary , Mukula Mohammed, Apoko Grace, Onyango George Williams, two drivers), induction training, mentoring of sub county staffs, training of financial management, tour for finance and production committee and 7 technical staff facilitated for exchange visits and lastly revision of CBP. staffs facilitated for capicity building, Pre-Retirement Training undertaken Staffs facilitated for institutional</i>	N/AN/A	staff paid for CBG	staff paid for CBG	staff paid for CBG	staff paid for CBG

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	Mary , Mukula Mohammed, Apoko Grace, Onyango George Williams, two drivers), induction training, mentoring of sub county staffs, training of financial management, tour for finance and production committee and 7 technical staff facilitated for exchange visits and lastly revision of CBP.	<i>training. (Akello Mary , Mukula Mohammed, Apoko Grace, Onyango George Williams, two drivers), induction training, mentoring of sub county staffs, training of financial management, tour for finance and production committee and 7 technical staff facilitated for exchange visits and lastly revision of CBP.</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>50,612</b>	16,871	16,871	16,871	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>50,612</b>	<b>16,871</b>	<b>16,871</b>	<b>16,871</b>	<b>0</b>
<b>Output: 13 81 05Public Information Dissemination</b>							



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## Non Standard Outputs:

Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows held.Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows held.	<i>Monthly staff salaries paid, display of financial releases at the subcounty,office operation cost met, mandatory office notices collected, disseminated, posted and stored, sensitization on government program conducted, weekly radio talkshows</i>	<i>Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conductedRadio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted</i>	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted	Radio talk shows conducted, projects documented, financial releases distributed and mandatory notice, press confess conducted
8,404	6,303	0	0	0	0	0
15,743	11,855	10,446	2,611	2,611	2,611	2,611
0	0	0	0	0	0	0
0	0	0	0	0	0	0
24,146	18,158	10,446	2,611	2,611	2,611	2,611

## Output: 13 81 08Assets and Facilities Management

## Non Standard Outputs:

		<i>Board of suveryBoard of suvery</i>	Board of survey activity conducted	Board of survey activity conducted	Board of survey activity conducted	Board of survey activity conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<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>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	office operation cost met, printing and distribution of pay slips carried out office operation cost met, printing and distribution of pay slips carried out	<i>office operation; cost met, printing and distribution of pay slips carried out office operation; cost met, printing and distribution of pay slips carried out</i>	<i>pay roll printed and distributedpay roll printed and distributed</i>	pay roll printed and distributed	pay roll printed and distributed	pay roll printed and distributed	pay roll printed and distributed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,878	6,786	8,878	2,220	2,220	2,220	2,220
<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>8,878</b>	<b>6,786</b>	<b>8,878</b>	<b>2,220</b>	<b>2,220</b>	<b>2,220</b>	<b>2,220</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>1records filled and stored, submissions submitted to district services,records filled and stored, submissions submitted to district services,</i>
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<b>Non Standard Outputs:</b>	monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key	<i>monthly staff salary paid, office operation cost met, files filed in order, official records maintained under well under lock and key</i>	<i>records filled and stored, submissions submitted to district services, records filled and stored, submissions submitted to district services, records filled and stored, submissions submitted to district services, records filled and stored, submissions submitted to district services,</i>	records filled and stored, submissions submitted to district services,	records filled and stored, submissions submitted to district services,	records filled and stored, submissions submitted to district services,	records filled and stored, submissions submitted to district services,
<b>Wage Rec't:</b>	7,216	5,412	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,709	8,801	7,412	1,853	1,853	1,853	1,853
<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>18,925</b>	<b>14,213</b>	<b>7,412</b>	<b>1,853</b>	<b>1,853</b>	<b>1,853</b>	<b>1,853</b>

## Class Of OutPut: Lower Local Services

### Output: 13 81 51Lower Local Government Administration

<b>Non Standard Outputs:</b>			<i>Sub project funds to community under NUSAF 3 40% female and 60% maleSub project funds to community under NUSAF 3 40% female and 60% male</i>	Sub project funds to community under NUSAF 3 sent and allowances paid	Sub project funds to community under NUSAF 3 sent and allowances paid	Sub project funds to community under NUSAF 3 sent and allowances paid	Sub project funds to community under NUSAF 3 sent and allowances paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	1,861,526	465,382	465,382	465,382	465,382
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,861,526</b>	<b>465,382</b>	<b>465,382</b>	<b>465,382</b>	<b>465,382</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/AN/A		<i>Renovation of district land board and allowances for NUSAF</i>	Renovation of district land board and allowances for NUSAF	Renovation of district land board and allowances for NUSAF	Renovation of district land board and allowances for NUSAF	Renovation of district land board and allowances for NUSAF
<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>	2,139,772	1,639,772	<i>233,632</i>	64,567	64,567	64,568	39,928
<i>External Financing:</i>	60,000	45,000	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,199,772</b>	<b>1,684,772</b>	<b>233,632</b>	<b>64,567</b>	<b>64,567</b>	<b>64,568</b>	<b>39,928</b>
<i>Wage Rec't:</i>	885,584	664,185	<i>736,644</i>	184,161	184,161	184,161	184,161
<i>Non Wage Rec't:</i>	2,918,607	2,190,204	<i>3,385,557</i>	803,932	973,761	803,932	803,932
<i>Domestic Dev't:</i>	2,139,772	1,639,772	<i>2,145,770</i>	546,820	546,820	546,821	505,310
<i>External Financing:</i>	60,000	45,000	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>6,003,963</b>	<b>4,539,161</b>	<b>6,267,970</b>	<b>1,534,913</b>	<b>1,704,741</b>	<b>1,534,914</b>	<b>1,493,403</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

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### Non Standard Outputs:

Payment of monthly salary to Finance staff done at the District HQs

Payment of electricity Bill done at the District HQs.

Payments of Domestic arrears done at the District HQs.

General office operation met at the District HQs.

Facilitation on official duty met at the District HQs processing salary by 20th of every month  
Electricity bill received approved by Accounting officer and process at the District Finance Department  
Domestic arrears to beneficiaries is complied, approved and paid  
General office operation is met at the District HQs various official duties to staff is met through Allowances and Safari Day.

*Staff salary for Finance Department paid on monthly basis Electricity Bill paid on monthly basis. General office operation and facilitation on official duties met. Staff payroll prepared and uploaded on IFMS payments are Processed by Sector Accountant Electricity bill is processed and paid through the systems LPO are issued to suppliers and service providers Payment for Supplies and Services are process through the Systems.*

Staff salary for Finance Department paid on monthly basis  
Electricity Bill paid on monthly basis.  
General office operation and facilitation on official duties met.

Staff salary for Finance Department paid on monthly basis  
Electricity Bill paid on monthly basis.  
General office operation and facilitation on official duties met.

Staff salary for Finance Department paid on monthly basis  
Electricity Bill paid on monthly basis.  
General office operation and facilitation on official duties met.

Staff salary for Finance Department paid on monthly basis  
Electricity Bill paid on monthly basis.  
General office operation and facilitation on official duties met.

**Wage Rec't:**

139,168

104,376

**169,387**

42,347

42,347

42,347

42,347

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<i>Non Wage Rec't:</i>	18,989	14,440	<b>17,099</b>	4,275	4,275	4,275	4,275
<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>158,157</b>	<b>118,816</b>	<b>186,486</b>	<b>46,622</b>	<b>46,622</b>	<b>46,622</b>	<b>46,622</b>

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

Value of Hotel Tax Collected	<i>0NANo hotel tax plan for at the district HQ</i>	0No hotel tax plan for at the district HQ	0No hotel tax plan for at the district HQ	0No hotel tax plan for at the district HQ	0No hotel tax plan for at the district HQ
Value of LG service tax collection	<i>145000000Local service Tax is deducted from the staff bay roll for the period of four months at the district HQsA total of 145,000,000 in Local Services Tax collected in the Financial Year 2018/19</i>	75850000A total 75,850,000 Ushs in Local Services Tax collected in Q1 of Financial Year 2018/19 at the District HQ.	75850000A total 75,850,000 Ushs in Local Services Tax collected in Q2 of Financial Year 2018/19 at the District HQ.	33300000A total 3,330,000 Ushs in Local Services Tax collected in Q3 of Financial Year 2018/19 at the District HQ.	33300000A total 3,330,000 Ushs in Local Services Tax collected in Q4 of Financial Year 2018/19 at the District HQ.

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**Non Standard Outputs:**

Office Operation met  
Office Operation met at the district HQs

*Monitoring and supervision of Registration and Assessment of tax payer done Public Awareness campaign on Revenue collection Conducted District wide sensitization workshops on Local Revenue mobilization done Registration and Valuation of Property is carried out in TC General office operation met in the sub sectors. Monitoring and supervision conducted*

*Local revenue Enhancement plan is prepared, discuss and approved by the District council. Revenue mobilization is carried out by the Revenue officer, District Revenue Enhancement Committee and Finance Committee. Draft one year Local Revenue Enhancement Plan is drafted. Plan laid before the district council in March 2019. Draft Discuss by the Sect oral Committee of Finance. Plan Approved in may 2019 by the District council. Approved copies produced and distributed to stake holders.*

Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base is provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee facilitated. Routeen monitoring and supervision conducted by Revenue officer. Radio talk show is conducted by Revenue Enhancement committee, Revenue office operation met.

Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base is provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee facilitated. Routeen monitoring and supervision conducted by Revenue officer. Radio talk show is conducted by Revenue Enhancement committee, Revenue office operation met.

Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base is provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee facilitated. Routeen monitoring and supervision conducted by Revenue officer. Radio talk show is conducted by Revenue Enhancement committee, Revenue office operation met.

Local revenue Enhancement plan is prepared, discuss and approved by the District council. Hands on support on Revenue Data base is provided by Revenue officer. District Revenue Enhancement Committee and Finance Committee facilitated. Routeen monitoring and supervision conducted by Revenue officer. Radio talk show is conducted by Revenue Enhancement committee, Revenue office operation met.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,332	21,619	13,222	2,531	4,081	2,531	4,081
<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>29,332</b>	<b>21,619</b>	<b>13,222</b>	<b>2,531</b>	<b>4,081</b>	<b>2,531</b>	<b>4,081</b>

**Output: 14 81 03Budgeting and Planning Services**

**Non Standard Outputs:**

Preparation of virement done at district QHs

*Virement, Supplementary and Reallocations is done at the District HQs. Monthly office operation*

*Stationary and fuel for office operation is procured.LPO are prepared and issued to suppliers and service*

Stationary and fuel for office operation is procured. Draft budget prepared for committee

Stationary and fuel for office operation is procured. Draft budget prepared for committee

Stationary and fuel for office operation is procured. Draft budget prepared for committee

Stationary and fuel for office operation is procured. draft budget prepared and presented to



## Vote:527 Kitgum District

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Supplementary and reallocation done. Monthly office operation met.	<i>met at the District HQs. Virement, Supplementary and Reallocations is done at the District HQs. Monthly office operation met at the District HQs.</i>	<i>providers payment of services and supplies is done.</i>	discussion	committee discussion	discussion	council for approval
Request for virements supplementary and re allocations by departments to Accounting officer is done and presented to relevant committee of council and approved by the council at the District HQs.						
Normal officer operations of Budget office is carried out at the District HQs						
Preparation of virement done at district QHs Supplementary and						

# Vote:527 Kitgum District

FY 2019/20

reallocation  
done.  
Monthly office  
operation met.

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,332	6,664	5,122	2,000	561	2,561	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>8,332</b>	<b>6,664</b>	<b>5,122</b>	<b>2,000</b>	<b>561</b>	<b>2,561</b>	<b>0</b>

# Vote:527 Kitgum District

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## Output: 14 81 04LG Expenditure management Services

### Non Standard Outputs:

Running cost of Expenditure office met..	<i>Running cost of Expenditure office is met at District HQs Finance Department. Printing, stationary</i>	<i>General office operation met Office stationary procured Staff allowances paid Office Internet subscribed</i>	General office operation met Office stationary procured Staff allowances paid Office Internet subscribed	General office operation met Office stationary procured Staff allowances paid Office Internet subscribed	General office operation met Office stationary procured Staff allowances paid Office Internet subscribed	General office operation met Office stationary procured Staff allowances paid Office Internet subscribed
Printing,stationary Purchased.	<i>Purchased Domestic arrears paid Small office Equipment</i>	<i>Payment of supplies and services is done through direct payment. Staff Allowances paid to staff</i>				
Small office Equipment Procured.	<i>Procured Travel and Transport Fuel purchased at the District HQ.</i>					
Travel and Transport.	<i>Running cost of Expenditure office is met at District HQs Finance Department. Printing, stationary</i>					
Fuel purchased..	<i>Purchased Domestic arrears paid Small office Equipment</i>					
Running cost of Expenditure office met at the district HQs.	<i>Procured Travel and Transport Fuel purchased at the District HQ.</i>					
Printing, Stationary and small office Equipment is procured and the District HQs						
Staff monthly Transport from home to office is paid at District HQs.						

**Vote:527 Kitgum District**

**FY 2019/20**

			Fuel Purchased through the service provider to help office running and operation of equipment					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,332	7,623	7,022	1,856	1,656	1,656	1,856	
<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>10,332</b>	<b>7,623</b>	<b>7,022</b>	<b>1,856</b>	<b>1,656</b>	<b>1,656</b>	<b>1,856</b>	
<b><i>Output: 14 81 05LG Accounting Services</i></b>								

# Vote:527 Kitgum District

**FY 2019/20**

Date for submitting annual LG final accounts to Auditor General

*2018-07-31Draft Departmental Accounts is prepared and submitted for consolidation to District Accountant. Draft Consolidated Accounts submitted to Auditor General for Statutory Audit. Management letter is presented for management responses. Responses are prepared and submitted to Auditor General for submission to parliament Local Government Final Account for FY 2017/18 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 for Statutory Audit.*

2019-08-30Local Government Financial Report for FY 2017/18 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015 and Q1 FY 19/20 Financial Report produced.

2019-10-15 Local Government Q2 Financial Report for FY 2019/20 Prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015.

2020-04-15Local Government Nine month Financial Report for FY 2019/20 prepared and Submitted to Office of Auditor General and Accountant General as per the PFM Act 2015.

2020-06-15Local Government Draft Final Account for FY 2019/20 prepared and Submitted to Office of Auditor General as per the PFM Act 2015 for Statutory Audit

## Non Standard Outputs:

Preparation of Financial Statement for the Year ended 30th June 2018 Done.

Monthly payment of Accounts Staffs

*Preparation of Financial Statement for the quarter ended 30th Sept 2019 done Payment of Accounts Staffs Salaries and monthly allowances done. Operational expenses/ cost of office running is met at District HQ.*

*Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is metMonthly staff Transport Allowences process and paid . Facilitation during preparation of*

Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met

Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met

Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met

Monthly staff Transport Allowances paid . facilitation during preparation of Accounts met General office operation is met

## Vote:527 Kitgum District

**FY 2019/20**

Salaries met.	<i>Preparation of Financial Statement for the quarter ended 30th Dec 2019 done</i>	<i>Accounts is done at the diatrict HQ</i>
Operational expenses/ cost of office running done.	<i>Payment of Accounts Staffs Salaries for Q2 and monthly allowances paid. Operational expenses/ cost of office running is met at District HQ.</i>	<i>General office operation is met</i>
Drafting of Financial Statement for the Year ended 30th June 2018 carried out in Finance by the sector Accountants, by reconciling all account.		
Accounting for Advances at department level.		
Final consolidation is done by the District Accountant. Submission is done to Auditor General and Accountant General.		
Accounts Staffs Salaries paid under		

Vote:527 Kitgum District

FY 2019/20

Decentralized payroll system at the District HQs.

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

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



**Vote:527 Kitgum District**

**FY 2019/20**

Account  
s Staffs  
Salaries  
paid  
under  
Decentr  
alized  
payroll  
system  
at the  
District  
HQs.

Operatio  
nal  
expense  
s/ cost  
paid  
through  
direct  
payment





**Vote:527 Kitgum District**

**FY 2019/20**

s or in  
form of  
advance  
s to staff  
and  
service  
provider  
s at the  
DHQs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,758	20,935	14,977	3,889	3,696	3,696	3,696
<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>26,758</b>	<b>20,935</b>	<b>14,977</b>	<b>3,889</b>	<b>3,696</b>	<b>3,696</b>	<b>3,696</b>

*Output: 14 81 06Integrated Financial Management System*

**Vote:527 Kitgum District**

**FY 2019/20**[illegible]

# Vote:527 Kitgum District

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## Output: 14 81 07Sector Capacity Development

<b>Non Standard Outputs:</b>	Finance staff are facilitated for CPA and ACCA Exams for June and December sittings.Finance staff register for June and December 2018 and June 2019 sitting at the ICPAU and sitting arrangement are communicated to staff at the DHQs by ICPAU and CAO is notified by CFO.facilitation for staff is done at the District HQs.	<i>Finance staff are facilitated for CPA Seminars during the Quarter</i> <i>Finance staff are facilitated for CPA and ACCA Exams for December sitting and Seminars.</i>	<i>Professional Training and exams facilitated. Professional Seminars facilitated.Professional Training and exams is facilitated quarterly facilitated. Professional Seminars facilitated quarterly facilitated.</i>	Professional Training and exams facilitated. Professional Seminars facilitated.	Professional Training and exams facilitated. Professional Seminars facilitated.	Professional Training and exams facilitated. Professional Seminars facilitated.	Professional Training and exams facilitated. Professional Seminars facilitated.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,167	5,000	1,250	1,250	1,250	1,250
<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>10,000</b>	<b>7,167</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 14 81 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Books of Accounts updated. Monthly Financial reports produced. Financial Statement prepared and submitted to Auditor General as required by law.The Budget Desk Prepare the IPF,1st Budget call circular is	<i>General Monitoring and supervision done</i> <i>Books of Accounts are updated on day basis Monthly reconciliation of account done.</i> <i>Local Revenue Returns submitted to District HQ</i> <i>Monthly Financial reports prepared and discuss by the Committee of</i>	<i>Hands on support supervision on Financial management conducted in all the 9 sub countiesQuarterly and routine supervision and hands on support in writing books of Accounts and Revenue Documents</i>	Hands on support supervision on Revenue Data Base conducted. Hands on support on writing Books of Accounts conducted General Financial management conducted in all the 9 sub counties	Hands on support supervision on Revenue Data Base conducted. Hands on support on writing Books of Accounts conducted General Financial management conducted in all the 9 sub counties	Hands on support supervision on Revenue Data Base conducted. Hands on support on writing Books of Accounts conducted General Financial management conducted in all the 9 sub counties	Hands on support supervision on Revenue Data Base conducted. Hands on support on writing Books of Accounts conducted General Financial management conducted in all the 9 sub counties
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## Vote:527 Kitgum District

**FY 2019/20**

circulated to HoD and the Sub county chief. Budget is prepared and approved by the sub county council. Budget implementation Begins and daily financial records is kept by posting all the statutory books of accounts. Monthly financial report is produced and presented before the committee of council and discuss.

Preparation of Financial Report for 2017/18 is done by Sub Accountants and the sub county HQ.

Mentoring of Sub Accountant is carried out by Finance resource Pool by visiting the sub county on quarterly basis. Preparation and Submission Monthly and Quarterly Financial Reports to Executive Committee and Committee of the Council Responsible for Finance at the Sub County .Responses to Audit Queries is done by the Sub

*council. General Monitoring and supervision done Books of Accounts are updated on day basis Monthly reconciliation of account done. Local Revenue Returns submitted to District HQ Half year financial reports prepared.*



# Vote:527 Kitgum District

**FY 2019/20**

County Chief  
Hands on Support  
on PBS reporting  
is done and report  
is produce by the  
Sub county chief  
before the 15th of  
every quarter at the  
sub county HQ and  
submitted to the  
District Planning  
office, consolidated  
and submitted to  
MoFPED..

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,000	14,469	4,000	0	2,000	1,750	250
<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>19,000</b>	<b>14,469</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>1,750</b>	<b>250</b>
<b>Wage Rec't:</b>	139,168	104,376	169,387	42,347	42,347	42,347	42,347
<b>Non Wage Rec't:</b>	205,743	154,391	104,442	25,925	28,643	27,843	22,032
<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 WorkPlan</b>	<b>344,912</b>	<b>258,766</b>	<b>273,829</b>	<b>68,271</b>	<b>70,990</b>	<b>70,190</b>	<b>64,379</b>

## Vote:527 Kitgum District

**FY 2019/20**

### Workplan 3 Statutory Bodies

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

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

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

# Vote:527 Kitgum District

FY 2019/20

## Non Standard Outputs:

Salaries paid	<i>Salaries paid</i>	<i>Council meetings</i>	<div>Council	<div>Council	<div>Council	<div>Council
Speakers ball held	<i>Minutes/reports</i>	<i>conducted</i>	meetings	meetings	meetings	meetings
Minutes/ reports	<i>produced Small</i>	<i>Committee</i>	conducted</div>	conducted</div>	conducted</div>	conducted</div>
produced	<i>office equipment</i>	<i>meetings held</i>	<div>Committee	<div>Committee	<div>Committee	<div>Committee
	<i>procured</i>	<i>Minutes produced</i>	meetings	meetings	meetings	meetings
Small office	<i>Stationary</i>	<i>Committee reports</i>	held</div>	held</div>	held</div>	held</div>
equipment procured	<i>procured Travel</i>	<i>produced General</i>	<div>Minutes	<div>Minutes	<div>Minutes	<div>Minutes
	<i>inland</i>	<i>Staff Salary paid</i>	produced</div>	produced</div>	produced</div>	produced</div>
Stationery	<i>madeSalaries paid</i>	<i>Council Allowance</i>	<div>Committee	<div>Committee	<div>Committee	<div>Committee
purchased	<i>Minutes/reports</i>	<i>paid Geneeral</i>	reports	reports	reports	reports
	<i>produced Small</i>	<i>office operations</i>	produced</div>	produced</div>	produced</div>	produced</div>
Travels conducted	<i>office equipment</i>	<i>met Death Benefits</i>	<div>General&nbs	<div>General&nb	<div>General&nbs	<div>General&nbs
	<i>procured</i>	<i>Paid</i>	p; Staff Salary	p; Staff Salary	p; Staff Salary	p; Staff Salary
Refresher trainings	<i>Stationary</i>	<i>Advertisements</i>	paid</div>	paid</div>	paid</div>	paid</div>
held	<i>procured Travel</i>	<i>done Books and</i>	<div>Council	<div>Council	<div>Council	<div>Council
	<i>inland made</i>	<i>periodicals</i>	Allowance	Allowance	Allowance	Allowance
Support suervision		<i>Procured Travel</i>	paid</div>	paid</div>	paid</div>	paid</div>
visits done		<i>inland Submission</i>	<div>Geneeral	<div>Geneearl	<div>Geneearl	<div>Geneearl
		<i>of reports Conduct</i>	office operations	office operations	office operations	office operations
office		<i>Council Meetings</i>	met</div>	met</div>	met</div>	met</div>
administration costs		<i>maintenance of</i>	<div>Death	<div>Death	<div>Death	<div>Death
met		<i>vehicles produce</i>	Benefits	Benefits	Benefits	Benefits
		<i>report procure fuel</i>	Paid</div>	Paid</div>	Paid</div>	Paid</div>
		<i>and lubricants</i>	<div>Advertiseme	<div>Advertiseme	<div>Advertiseme	<div>Advertiseme
			nts done</div>	nts done</div>	nts done</div>	nts done</div>
Meals/ refreshment			<div>Books and	<div>Books and	<div>Books and	<div>Books and
for meetings			periodicals	periodicals	periodicals	periodicals
provided.Salaries to			Procured 	Procured 	Procured 	Procured 
be paid at the			</div>	</div>	</div>	</div>
District head			<div> 	<div> 	<div> 	<div> 
quarter, Speakers			</div>	</div>	</div>	</div>
ball to be						
conducted,						
production of						
minutes/ reports,						
small office						
equipment to be						
procured, stationery						
to be purchased,						
meals and						
refreshments						
provided for						
meetings, travels						
carried out, support						
visits conducted						
<b>Wage Rec't:</b>	13,015	9,761	<b>165,231</b>	41,308	41,308	41,308

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**FY 2019/20**

<i>Non Wage Rec't:</i>	46,246	34,685	<b>51,859</b>	12,965	12,965	12,965	12,965
<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>59,261</b>	<b>44,446</b>	<b>217,090</b>	<b>54,273</b>	<b>54,273</b>	<b>54,273</b>	<b>54,273</b>

## Output: 13 82 02LG procurement management services

<b>Non Standard Outputs:</b>	Monthly Salaries paid at the head quarter	<i>Monthly salary paid Bid documents produced Adverts Made on national newspapers Contracts committee meetings heldMonthly salary paid Bid documents produced Adverts Made on national newspapers Contracts committee meetings held</i>	<i>Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluationConduct meetings Evaluate Bidders stationaries procured</i>	Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted	Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted	Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted	Adverts for contracts run Service providers prequalified Contracts committee meetings Held Technical evaluation conducted
	Contract committee meetings conducted at the head quarter						
	Evaluation committee meetings at the head quarterStaff salaries paid, Holding Meetings, Writing and producing reports, Advertising for contracts, Allowances, stationery, ICT materials						
<i>Wage Rec't:</i>	33,942	25,456	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	25,124	18,843	<b>17,842</b>	4,461	4,461	4,461	4,461
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>10,396</b>	2,599	2,599	2,599	2,599
<b>Total For KeyOutput</b>	<b>59,066</b>	<b>44,300</b>	<b>28,238</b>	<b>7,060</b>	<b>7,060</b>	<b>7,060</b>	<b>7,060</b>

## Output: 13 82 03LG staff recruitment services



# Vote:527 Kitgum District

FY 2019/20

## Non Standard Outputs:

6 DSC meeting conducted at the district HQ	<i>DSC meetings conducted Monthly staff salaries paid travels inland made annual gratuity paid Monthly retainer paid Office operation costs met Quarterly reports produced and submitted to line ministry DSC meetings conducted Monthly staff salaries paid travels inland made annual gratuity paid Monthly retainer paid Office operation costs met Quarterly reports produced and submitted to line ministry</i>	<i>Job advertisements made DSC sitings Held Quarterly Reports produced DSC Staff Appraised Staff salaries paid DSC minutes Produced DSC Records kept Travel inland submit quarterly reports Produce quarterly reports Payment of staff salary Recruit new members of staff DSC Decisions communcated Keep DSC records</i>	div>Job advertisements made</div><div>DSC sitings Held</div><div>Quarterly Reports produced</div><div>DSC Staff Appraised</div><div>Staff salaries paid</div><div>DSC minutes Produced</div><div>DSC Records&nbsp; </div><div> </div>	div>Job advertisements made</div><div>DSC sitings Held</div><div>Quarterly Reports produced</div><div>DSC Staff Appraised</div><div>Staff salaries paid</div><div>DSC minutes Produced</div><div>DSC Records&nbsp; </div><div> </div>	div>Job advertisements made</div><div>DSC sitings Held</div><div>Quarterly Reports produced</div><div>DSC Staff Appraised</div><div>Staff salaries paid</div><div>DSC minutes Produced</div><div>DSC Records&nbsp; </div><div> </div>	div>Job advertisements made</div><div>DSC sitings Held</div><div>Quarterly Reports produced</div><div>DSC Staff Appraised</div><div>Staff salaries paid</div><div>DSC minutes Produced</div><div>DSC Records&nbsp; </div><div> </div>
Monthly staff salaries paid at the district HQ						
Monthly Chairperson"s salaries paid at the District HQ						
4 advertisements made at the District HQ						
Quarterly trips travel inland made to Minstry HQ						
Annual Gruatuity paid						
Monthly retainer fees paid						
Quarterly office operation cost met						
New DSC members orientedPaying staff salaries, Holding meetings, Advertising for jobs, Report preparation and productions, Allowances,meals and refreshments, fuel, airtime, venue,stationary, modem, electricity and small office						

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FY 2019/20

	equipment.						
<i>Wage Rec't:</i>	39,143	29,357	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,366	31,024	44,050	11,013	11,013	11,013	11,013
<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>80,509</b>	<b>60,381</b>	<b>44,050</b>	<b>11,013</b>	<b>11,013</b>	<b>11,013</b>	<b>11,013</b>

## Output: 13 82 04LG Land management services

<b>Non Standard Outputs:</b>	Monthly salaries paid to staffs	<i>monthly salaries paid office operational costs met Support supervision conducted community sensitisation on land matters conducted monthly salaries paid office operational costs met Support supervision conducted community sensitisation on land matters conducted.Paying salaries, Field visit, writing, producing and disseminating reports</i>	<i>DLB Meetings Held Minutes produced and submitted Awareness creation activities held Payment of staff salaries Registration of Land interest done Office Administration done DLB meetings held produce and submit reports Pay General Staff salaries Register Land interest Meet General office operations</i>	<div>DLB Meetings Held</div><div>Minutes produced and submitted</div><div>Awareness creation activities held</div><div>Payment of staff salaries</div><div>Registration of Land interest done  </div><div>Office Administration done </div>	<div>DLB Meetings Held</div><div>Minutes produced and submitted</div><div>Awareness creation activities held</div><div>Payment of staff salaries</div><div>Registration of Land interest done  </div><div>Office Administration done </div>	<div>DLB Meetings Held</div><div>Minutes produced and submitted</div><div>Awareness creation activities held</div><div>Payment of staff salaries</div><div>Registration of Land interest done  </div><div>Office Administration done </div>	<div>DLB Meetings Held</div><div>Minutes produced and submitted</div><div>Awareness creation activities held</div><div>Payment of staff salaries</div><div>Registration of Land interest done  </div><div>Office Administration done </div>
<i>Wage Rec't:</i>	11,887	8,915	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,804	11,103	16,950	4,238	4,238	4,238	4,238
<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>26,691</b>	<b>20,018</b>	<b>16,950</b>	<b>4,238</b>	<b>4,238</b>	<b>4,238</b>	<b>4,238</b>

## Output: 13 82 05LG Financial Accountability

# Vote:527 Kitgum District

FY 2019/20

No. of Auditor Generals queries reviewed per LG

## Non Standard Outputs:

	Field visit Conducted	Field visits conducted Office operation costs met	6Holding meetings, writing, producing, and submitting reports.6 DPAC meetings held - District HQ	1DPAC meetings held - District HQ	2DPAC meetings held - District HQ	2DPAC meetings held - District HQ	1DPAC meetings held - District HQ
	Office operation met.	Staff salaries paid	PAC Meetings Held PAC reports produced PAC reports Submitted to line Ministries	<div>PAC Meetings Held</div><div>PAC reports produced</div><div>PAC reports Submitted to line Ministries </div>	<div>PAC Meetings Held</div><div>PAC reports produced</div><div>PAC reports Submitted to line Ministries </div>	<div>PAC Meetings Held</div><div>PAC reports produced</div><div>PAC reports Submitted to line Ministries </div>	<div>PAC Meetings Held</div><div>PAC reports produced</div><div>PAC reports Submitted to line Ministries </div>
	Staff salaries paid Field visit, paying salaries, meeting office operational cost, writing, producing and submitting reports	Staff salaries paid	General office operation Costs Produce quarterly reports				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	11,804	8,853	16,950	4,238	4,238	4,238
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	11,804	8,853	16,950	4,238	4,238	4,238

Output: 13 82 06LG Political and executive oversight

# Vote:527 Kitgum District

FY 2019/20

Non Standard Outputs:	Monthly salaries paid to DEC members & LC III Chairperson - District HQ	<i>Monthly salary paid Monthly allowances paid Sitting allowances paid Gratuity paid Monthly salary paid Monthly allowances paid Sitting allowances paid Gratuity paid</i>	<i>General Staff salary paid General office cost met Council Meetings Held Stationary Procured Death benefits paid Advertising made Meals procured Travel inland met Minutes produced Meetings held Make adverts for the media</i>	<div>General Staff salary paid</div><div>General office cost met</div><div>Council Meetings Held</div><div>Stationary Procured</div><div>Death benefits paid</div><div>Advertising made</div><div>Meals procured  </div><div> </div></div>	<div>General Staff salary paid</div><div>General office cost met</div><div>Council Meetings Held</div><div>Stationary Procured</div><div>Death benefits paid</div><div>Advertising made</div><div>Meals procured  </div><div> </div><div> </div>	<div>General Staff salary paid</div><div>General office cost met</div><div>Council Meetings Held</div><div>Stationary Procured</div><div>Death benefits paid</div><div>Advertising made</div><div>Meals procured  </div><div> </div><div> </div>	<div>General Staff salary paid</div><div>General office cost met</div><div>Council Meetings Held</div><div>Stationary Procured</div><div>Death benefits paid</div><div>Advertising made</div><div>Meals procured  </div><div> </div><div> </div>
	Monthly allowances paid to members of Council - District HQ						
	Sitting Allowances paid to Councilors - District HQ						
	Gratuity paid to DEC members, Speakers and LC III						
	Ex-gratias paid to LC I & II - District HQ						
	Honoraria for District LLG Councillors paid						
	Holding Meetings, Paying monthly salaries, Paying exgratia and Honoraria,						
	<b>Wage Rec't:</b>	97,344	73,008	0	0	0	0
	<b>Non Wage Rec't:</b>	226,005	169,504	174,777	43,694	43,694	43,694
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>323,349</b>	<b>242,512</b>	<b>174,777</b>	<b>43,694</b>	<b>43,694</b>	<b>43,694</b>

Output: 13 82 07Standing Committees Services

# Vote:527 Kitgum District

**FY 2019/20**

Non Standard Outputs:	24 sets of committee meetings conducted - District HQHolding meetings, Minute preparation and production	<i>Committee meetings conducted at the district HQCommittee meetings conducted at the district HQ</i>	<i>Sector Reports reviewed Sector activities/projects monitored Reports and recommendations submitted to DEC Holding Quarterly meetings Conducting project monitoring activities Reviewing sector budgets</i>	Sector Reports reviewed Sector activities/projects monitored Reports and recommendations submitted to DEC	Sector Reports reviewed Sector activities/projects monitored Reports and recommendations submitted to DEC	Sector Reports reviewed Sector activities/projects monitored Reports and recommendations submitted to DEC	Sector Reports reviewed Sector activities/projects monitored Reports and recommendations submitted to DEC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	60,000	15,000	15,000	15,000	15,000
<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>30,000</b>	<b>22,500</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<i>Wage Rec't:</i>	195,331	146,498	165,231	41,308	41,308	41,308	41,308
<i>Non Wage Rec't:</i>	395,349	296,512	382,430	95,607	95,607	95,607	95,607
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	10,396	2,599	2,599	2,599	2,599
<b>Total For WorkPlan</b>	<b>590,680</b>	<b>443,010</b>	<b>558,057</b>	<b>139,514</b>	<b>139,514</b>	<b>139,514</b>	<b>139,514</b>

# Vote:527 Kitgum District

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

<p><i>21 Production Extension staff, 4 are female staff, paid salaries for 12 months (535m). Field Agric Advisory/Extension services provided to 12,500 farmers, of which 7,200 are women, 3,400 are youth, 300 are PWD farmers, in all the subcounties (30m). 90 Model farmers, of which 22 are women, 13 are youth and 7 are PWD supported with improved inputs (35m). Agric field data (gender disaggregated data) collected &amp; submitted to the District. 23,000 Farmers (12,000 are women, 6,000 are youth and 800 are PWD) trained in improved farming methods and Climate-Smart</i></p>	<p>Field Agricultural Advisory/Extension services provided to farmers in all the subcounties; Model farmers supported; Agric field data collected &amp; submitted to District; Farmers trained; demos set up; vehicles maintained.</p>	<p>Field Agric Advisory/Extension services provided to farmers in all the subcounties; Model farmers supported; Agric field data collected &amp; submitted to District; Farmers trained; demos set up; vehicles maintained.</p>	<p>Field Agric Advisory/Extension services provided to farmers in all the subcounties; Model farmers supported; Agric field data collected &amp; submitted to District; Farmers trained; demos set up; vehicles maintained.</p>	<p>Field Agric Advisory/Extension services provided to farmers in all the subcounties; Model farmers supported; Agric field data collected &amp; submitted to District; Farmers trained; demos set up; vehicles maintained.</p>
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# Vote:527 Kitgum District

FY 2019/20

			<p><i>Agriculture (16m). 180 demos in improved technologies established, 97 demos will be managed by women groups, 60 demos will be managed by youth groups and 9 demos will be managed by PWD groups (12m). 21 motorcycles maintained. Paying extension staff monthly salaries. Providing Field Agric Advisory/Extension services. Supporting 90 Model farmers with improved inputs. Collecting Agric field data (gender disaggregated data) &amp; submitting them to the District. Training of 23,000 Farmers in improved farming methods and Climate-Smart Agriculture. Establishing 180 demos in improved technologies. Servicing, repairing and maintaining of 21 motorcycles.</i></p>				
<i>Wage Rec't:</i>	0	0	<i>535,481</i>	133,870	133,870	133,870	133,870
<i>Non Wage Rec't:</i>	0	0	<i>145,867</i>	36,467	36,467	36,467	36,467
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

# Vote:527 Kitgum District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>681,348</b>	<b>170,337</b>	<b>170,337</b>	<b>170,337</b>	<b>170,337</b>

*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 82 02Cross cutting Training (Development Centres)*

**Non Standard Outputs:**

*OWC distribution of inputs and other activities in the subcounties & KMC followed up and supervised.Following up and monitoring of OWC field activities in subcounties KMC.*

OWC distribution of inputs, supervision of beneficiaries and general monitoring of OWC activities in the subcounties & KMC conducted.

OWC distribution of inputs, supervision of beneficiaries and general monitoring of OWC activities in the subcounties & KMC conducted.

OWC distribution of inputs, supervision of beneficiaries and general monitoring of OWC activities in the subcounties & KMC conducted.

OWC distribution of inputs, supervision of beneficiaries and general monitoring of OWC activities in the subcounties & KMC conducted.

<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: 01 82 03Livestock Vaccination and Treatment*

**Non Standard Outputs:**

8 staff salaries at Dist. H/Qtrs paid, Purchase of 5 Spray pumps at Dist H/Qtrs carried out., one Incinerator constructed, one metallic cattle crush at orom S/c Lunganyura constructed., Vaccination of 10,000 cattle vaccinated against FMD -10,000H/h in

*staff salaries paid out for 10 staff, 10,000 H/cattle vaccinated against FMD, 3000 pets vaccinated staff salaries paid out for 10 staff, against rabies, 14,000 animals vaccinated against CBPP, 40,000 poultry vaccinated against NCD*



Vote:527 Kitgum District

FY 2019/20

9 S/c and KMC at 2,741,945=PMG rec., Vaccination of 8,000 H/c cattle against CBPP/Black quarter carried out. , Vaccination of poultry against Newcastle Disease 9S/c and KMC at carried, Vaccination of 3,000 pets against Rabies 9 S/c and KMC carried., Vehicle and M/c maintenance for 9 /c and KMC carried out. Payment of electricity bill for 12 months carried out Stationary, Printing, Photocopying for 12 months for DVO's office procured, Postage & courier services for 12 months paid, Computer Supplies & information Technology 4 qtres procured. Water bill for 4 qtres paid., Small office equipment (cold chain) 4 qtres procured, Development of Ticks/tsetse control 9 s/c and kmc 4 qtres carried out, Meat Inspection for 12 months KMC abattoir carried out, Meat Inspection in Akwang, Mucwini,

Vote:527 Kitgum District

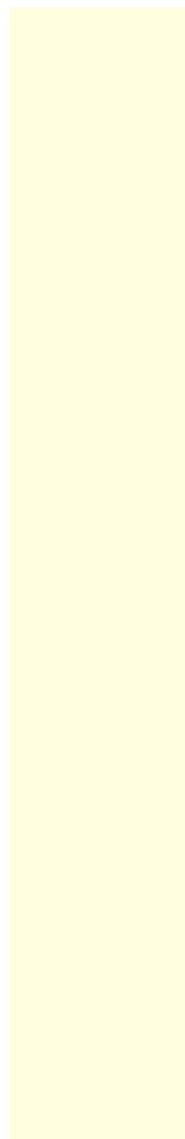
FY 2019/20

Layamo carried out, restocking programme in 9 s/c and carried out. Registration, accreditation of service providers, Technical backstopping, coordination, quality assurance, Supervision & monitoring for 4 qtres carried out, Vehicle maintenance1 Vehicle 1 m/cycle at carried out, Office equipment for 4 qtres procured, Supervision, Technical backstopping & engaging farmers & other value chains actors for 4 qtres carried out, Coordinating Multi-stakeholders platform for 4 qtres carried out, Data collection on livestock, Farmers registration & Training by 6 Extension staff carried out. Attending District level training by 6 Extension staff carried out, M/cycle maintenance 6 Motor cycles carried out, Office equipment & welfare for 6 staff

## Vote:527 Kitgum District

**FY 2019/20**

met, Demonstration  
materials procured,  
Extension Kits  
procured, Data  
Collection &  
farmers registration  
for 4 qtres carried  
out, Tours  
Exchange visits,  
field days for 4  
qtres carried out,  
Supervision,  
monitoring Agric.  
Extension activities  
by LLG staff for 4  
qtres by 7  
participants carried  
out. Technical back  
stopping for 4 qtres  
carried out. 880  
Advisory services  
carried out Payment  
of 8 staff salaries  
Dist. H/Qtrs at  
179,000,000=  
Unconditional  
Grant wage,  
Purchase of 5 Spray  
pumps Dist H/Qtrs  
at 2,000,000=PMG  
Dev., Construction  
of one Incinerator  
Dist H/Qtrs at  
9,857,424= PMG  
Dev., Construction  
of metallic cattle  
crush at orom S/c  
Lunganyura at  
14,501,953= Agric.  
Exten. Grant,  
Vaccination of  
cattle against FMD  
-10,000H/h in 9 S/c  
and KMC at  
2,741,945=PMG  
rec., Vaccination of  
cattle against  
CBPP/Black



Vote:527 Kitgum District

FY 2019/20

quarter 8,000 H/c at  
1,447,192= PMG  
Rec., Vaccination  
of poultry against  
Newcastle Disease  
9S/c and KMC at  
1,141,000=PMG  
Rec., Vaccination  
of 3,000 pets  
against Rabies 9  
S/c and KMC at  
2,124,000= PMG  
Rec., Vehicle and  
M/c maintenance 9  
/c and KMC at  
2,795,600=,  
Payment of  
electricity bill for  
12 months at  
560,000=PMG  
Rec., Stationary,  
Printing,  
Photocopying for  
12 months for  
DVO's office at  
800,000= PMG  
Rec., Postage &  
courier services for  
12 months at  
61,000= PMG Rec.,  
Computer Supplies  
& information  
Technology 4 qtres  
at 200,000= PMG  
Rec., Water bill for  
4 qtres at  
200,000=PMG  
Rec., Small office  
equipment(cold  
chain) 4 qtres at  
700,000= LLR,  
Development of  
Ticks/tsetse control  
9 s/c and kmc 4  
qtres at 1,300,000=  
LRR, Meat  
Inspection for 12  
months KMC

## Vote:527 Kitgum District

**FY 2019/20**

abattoir at  
200,000=Uncond.  
Grant Non wage,  
Meat Inspection in  
Akwang, Mucwini,  
Layamo at  
152,058.4=,  
restocking  
programme in 9 s/c  
and kmc at  
31,243,747= Office  
of Prime Minister.  
Registration,  
accreditation of  
service providers,  
Technical  
backstopping,  
coordination,  
quality assurance,  
Supervision &  
monitoring for 4  
qtres 7,680,000=  
Agric. Extn. Grant  
Recurrent, Vehicle  
maintenance  
Vehicle 1 m/cycle  
at 1,200,001 Agric.  
Extn. Grant  
Recurrent, Office  
equipment for 4  
qtres at 284,000=  
Agric. Ext. Grant,  
Supervision,  
Technical  
backstopping &  
engaging farmers &  
other value chains  
actors for 4 qtres at  
46,000,000= Agric.  
Ext. Grant Rec,  
Coordinating Multi  
-stakeholders  
platform for 4 qtres  
at 2,099,000=  
Agric. Ext. Grant  
recurrent, Data  
collection on  
livestock, Farmers



## Vote:527 Kitgum District

**FY 2019/20**

registration &  
Training by 6  
Extension staff at  
15,480,000= Agric.  
Extn. Grant  
recurrent,  
Attending District  
level training by 6  
Extension staff at  
5,148,000= Agric.  
Extn. Grant  
recurrent, M/cycle  
maintenance 6  
Motor cycles at  
447,276= Agric.  
Extn. Grant  
recurrent, Office  
equipment &  
welfare for 6 staff  
at 540,000=,  
Demonstration  
materials at  
400,000= Agric.  
Extn. Grant  
Recurrent,  
Extension Kits at  
800,000= Agric.  
Extn. Grant  
Recurrent, Data  
Collection &  
farmers registration  
for 4 qtres at  
2,736,000= Agric.  
Extn. Grant  
Recurrent, Tours  
Exchange visits,  
field days for 4  
qtres at 3,600,000=  
Agric. Extn. Grant  
Recurrent,  
Supervision,  
monitoring Agric.  
Extension activities  
by LLG staff for 4  
qtres by 7  
participants at  
4,100,000= Agric.  
Extn. Grant



# Vote:527 Kitgum District

FY 2019/20

	Recurrent. Technical back stopping for 4 qtres at 4,000,000= Agric. Extn. Grant Recurrent. Advisory services 84,000,000 Agric. Extension Grant Rec.							
<b>Wage Rec't:</b>	179,882	134,912	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	60,737	45,553	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>240,619</b>	<b>180,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	<p>Payment of monthly salaries for 6 staff made, Support to model farmers: stocking 5 fish ponds with quality fish seeds and other inputs to ensure quality assurance carried out., Procurement of1 motorcycle to facilitate Fisheries extension staff field activities , Field visits for subcounty technical backstopping, supervision, 70 Regulatory services, quality assurance and general field monitoring of fisheries activities carried out, Procurement/maint</p> <p><i>salaries for 14 Agric. staff . Contract staff salaries for 11 AEF ,, 30 farmers training , 270 advisory visits; 21 back stopping , 26 supervisory and monitoring visits, Office operation , 130 bags of cassava cuttings procured , . 1 consultative visits made to MAAIF H/QAEF ,, 30 farmers training , 270 advisory visits; 21 back stopping , 26 supervisory and monitoring visits, Office operation , 130 bags of cassava cuttings procured , . 1 consultative visits</i></p>	<p><i>Monthly staff salary paid for 1 staff (27,600,000). 240 Field visits for Regulatory services, quality assurance, advisory services to fish farmers and general field monitoring of fisheries activities including fish trade, of which 80 visits will be to youth &amp; female fish farmers and fishmongers conducted (9m). Field supervision and technical backstopping of field staff and fish farmers conducted (4m). Extension Officers capacity built in extension</i></p>	<p>60 Field visits conducted (2m). Field supervision and technical backstopping of field staff and fish farmers conducted (1m).</p> <p>Extension Officers capacity built (0.9m).</p> <p>Line Ministry consulted (0.4m).</p> <p>Office stationery &amp; computer inputs procured (0.16).</p>	<p>60 Field visits conducted (2m). Field supervision and technical backstopping of field staff and fish farmers conducted (1m).</p> <p>Extension Officers capacity built (0.9m).</p> <p>Line Ministry consulted (0.4m).</p> <p>Office stationery &amp; computer inputs procured (0.16).</p>	<p>60 Field visits conducted (2m). Field supervision and technical backstopping of field staff and fish farmers conducted (1m).</p> <p>Extension Officers capacity built (0.9m).</p> <p>Line Ministry consulted (0.4m).</p> <p>Office stationery &amp; computer inputs procured (0.16).</p>	<p>60 Field visits conducted (2m). Field supervision and technical backstopping of field staff and fish farmers conducted (1m).</p> <p>Extension Officers capacity built (0.9m).</p> <p>Line Ministry consulted (0.4m).</p> <p>Office stationery &amp; computer inputs procured (0.16).</p>
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## Vote:527 Kitgum District

**FY 2019/20**

<p>enance of office requirements, vehicle maintenance, airtime, stationery, computer accessories &amp; maintenance carried out, 8 Fish farmers on-farm technical backstopping visits and engaging them and other actors on how to address other challenges carried out, Subcounty 5 Fisheries staff facilitation for data collection, farmers group registration, farmers training, routine advisory services, support to model farmers, attending district meetings, motorcycle maintenance, airtime, stationery, demo materials, extension kits and exchange visits Carried out. 4 Statistics data collection review &amp; planning workshops for 30 ppts. Carried out, 6 Staff welfare (office tea, allowances, injury/death expenses/benefits carried out, Consultative visits &amp; submission of</p>	<p><i>made to MAAIF H/Q</i></p>	<p><i>approaches &amp; methods as well as in new agricultural technologies and skills (3.6m). Line Ministry (MAAIF) consulted on policy matters as well as on technical matters quarterly (1.6m). Office stationery &amp; computer inputs procured (641,200). Payment of Monthly staff salary Conducting Field visits for Regulatory services, quality assurance, advisory services to fish farmers and general field monitoring of fisheries activities including fish trade, Building capacity of Extension Officers Consulting Line Ministry (MAAIF) on policy &amp; technical matters quarterly basis. Procuring office stationery &amp; computer inputs .</i></p>
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Vote:527 Kitgum District

FY 2019/20

quarterly reports to  
Ministry's H/Qs  
(MAAIF) in  
Entebbe for 4 qtrs  
carried outPayment  
of monthly salaries  
for 6 staff  
80,000,000  
uncond.grant wage,  
Support to model  
farmers: stocking  
fish ponds with  
quality fish seeds  
and other inputs to  
ensure quality  
assurance - 5 ponds  
11,857,424 PMG  
Dev., Procurement  
of motorcycle to  
facilitate Fisheries  
extension staff field  
activities - 1 Motor  
cycle 14,501,953  
Agric. Exten. Cond  
Grant Dev., Field  
visits for subcounty  
technical  
backstopping,  
supervision,  
Regulatory  
services, quality  
assurance and  
general field  
monitoring of  
fisheries activities  
70 visits 6,207,158  
PMG Rec.,  
Procurement/maint  
enance of office  
requirements,  
vehicle  
maintenance,  
airtime, stationery,  
computer  
accessories &  
maintenance  
assorted 3,063,001  
Agric. Exten. Cond



Vote:527 Kitgum District

FY 2019/20

Grant Rec, Fish  
farmers on-farm  
technical  
backstopping visits  
and engaging them  
and other actors on  
how to address  
other challenges 8  
visits 2,498,047  
Exten. Cond Grant  
Rec, Subcounty  
Fisheries staff  
facilitation for data  
collection, farmers  
group registration,  
farmers training,  
routine advisory  
services, support to  
model farmers,  
attending district  
meetings,  
motorcycle  
maintenance,  
airtime, stationery,  
demo materials,  
extension kits and  
exchange visits. 5  
staff 27,709,396,  
Agric. Statistics  
data collection  
review & planning  
workshops 4  
workshops for 30  
ppts 7,501,953  
Agric. Exten. Cond  
Grant Rec, Staff  
welfare (office tea,  
allowances,  
injury/death  
expenses/benefits)  
6 staff 1,700,000  
UCG, LRR.  
352,058,  
Consultative visits  
& submission of  
quarterly reports to  
Ministry's H/Qs  
(MAAIF) in



# Vote:527 Kitgum District

FY 2019/20

	Entebbe 4 qtres 1,840,000						
<b>Wage Rec't:</b>	106,920	80,190	<b>27,600</b>	6,900	6,900	6,900	6,900
<b>Non Wage Rec't:</b>	50,872	38,154	<b>18,467</b>	4,617	4,617	4,617	4,617
<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>157,792</b>	<b>118,344</b>	<b>46,067</b>	<b>11,517</b>	<b>11,517</b>	<b>11,517</b>	<b>11,517</b>

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

<b>Non Standard Outputs:</b>	Salaries for 14 Agric.Extension Staff paid for 5 12 months , Contracted staff salaries for 11 Agricultural Extension facilitators paid for 12 months), 120 farmers training carried out in 9 sub counties ,84 supervisory and monitoring visits carried out, 1008 Agricultural advisory visits at carried out, 4 Review meetings carried out, Assorted Stationery procured, 12 Vehicles Maint., 40 Demo procured, 12 months Wel fare met, Office equipment maintained for 12 months, 4 Coordination meetings / workshops held. 40Technical back stopping carried	<b>Staff salaries for 14 Agric. Extension staff paid for 3 months. Contract staff salaries for eleven Agricultural Extension facilitator paid for 3 months, 30 farmers training carried out , 270 advisory visits carried out; 21 technical back stopping visits carried out, 26 supervisory and monitoring visits carried out, Office operation cost met for 3 months, 130 bags of cassava cuttings procured for multiplication , . 1 consultative visits made to MAAIF head quartersStaff salaries for 14 Agric. Extension staff paid for 3</b>	<b>840 Advisory services and regulatory services conducted, 320 of which will be advisory visits to women FGs and youth FGs (5m); 80 Supervisory and Monitoring visits conducted to; Agric Input (Cassava cuttings) distributed to youth &amp; women FGs in 9 subcounties; Vehicle maintained; Agricultural field staff supervised and backstopped; stationery procured, PRELNOR: Salaries for 11 AEF (3 females) paid for 12 months (214,896,000); 15 vehicles maintained (46,200,000); Allowances for AEF paid (43,660,000); 36 FGs (18 women</b>	210 Advisory services conducted, (80 for women & youth FGs (1.2m). 20 Supervisory and Monitoring visits conducted PRELNOR activities implemented in Lagoro, O/anyima & Orom.	210 Advisory services conducted, (80 for women & youth FGs (1.2m). 20 Supervisory and Monitoring visits conducted PRELNOR activities implemented in Lagoro, O/anyima & Orom.	210 Advisory services conducted, (80 for women & youth FGs (1.2m). 20 Supervisory and Monitoring visits conducted PRELNOR activities implemented in Lagoro, O/anyima & Orom.	210 Advisory services conducted, (80 for women & youth FGs (1.2m). 20 Supervisory and Monitoring visits conducted PRELNOR activities implemented in Lagoro, O/anyima & Orom.
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## Vote:527 Kitgum District

**FY 2019/20**

out. 1,080 field advisory visits carried out, 84 technical back stopping in 9 sub counties carried out), Vehicles maintenance carried out for 12 months), Office operation cost for 12 months met, Procurement of 520 bags of cassava cuttings under Agric. Extn Grant Dev and PMG Development carried out transport allowance for four support staff paid, 4 Consultative visit to MAAIF Head quarters carried out), Monthly facilitation for 24 CBF carried out, 3 experience sharing workshop at S/c for CBFs/HHM/CDOs/AOs/S/C Chiefs/Parish Chiefs carried out, 18 TOT Training on basic financial literacy and VSLA for AEFs/AOs/CDOs/ by PMU carried out, 2310 Cascading training for CBFs, HHMs, Parish Chiefs, and farmers groups members carried out, Monthly facilitation

*FGs) capacity built in farming as a business (30,888,000) FGs trained in postharvest handling (9 youth FGs) 24 plant clinics organised (9.9m); 6 FGs supported in local seeds business (7.5m); Tech. support & supervision provided to FGs by DLG and by AEF (113.4m); PRA activities conducted by PSO (11m) in Orom, Lagoro and Omiya-Anyima. Providing 840 Advisory services and regulatory services. Conducting 80 Supervisory and Monitoring visits. Procuring Agric Input (Cassava cuttings) in 9 subcounties. Maintaining Vehicle. Supervising and backstopping field staff. Procuring Stationery, Paying staff allowances. Payment of Salaries for 11 AEF (3 females) for 12 months ; Maintaining 15 vehicles (46,200,000); Paying Allowances*

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allowance for 24  
HHM paid, DCDO  
operating cost met,  
3 CDO operating  
cost met, 12  
Knowledge mgt /  
parish review  
meeting held, PSO  
operation cost met,  
3 Supervision of  
HHM by  
CDOs/S/C  
Chiefs/Parish  
Chiefs/AOs carried  
out, Procurement of  
input for 69 farmers  
groups carried out,  
69  
Training/Technical  
support/supervision  
of farmers groups  
by AEFs carried  
out, 69 Technical  
support and  
supervision of  
farmers groups  
activities by DLG  
(DPO/DAO/AOs)  
carried out, 25  
Training of Local  
artisans to support  
RET for vulnerable  
House holds carried  
out, 17 desk and  
field appraisal for  
CBNRM by DTPC  
carried out,  
Training of 25  
CBNRM  
Community  
Committees carried  
out, 11 AEFs 10%  
NSSF paid, 11  
AEFs field  
allowance paid, 168  
AEF motor bike  
maint. & running  
cost met, PSO

*for AEF; Building  
capacity of 36 FGs  
(18 women FGs) in  
farming as a  
business; Training  
of 36 FGs in  
postharvest  
handling (9 youth  
FGs); Organising  
24 plant clinics  
supporting 36 FGs  
in local seeds  
business; Providing  
tech. support &  
supervision to FGs  
by DLG and by  
AEF ; Conducting  
PRA activities by  
PSO in Orom,  
Lagoro and Omiya-  
Anyima*

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**FY 2019/20**

vehicle maint. &  
running cost met,  
68 Training of  
farmers groups on  
FAAB carried out,  
15 Climate  
information  
awareness meeting  
per s/c held,  
Capacity building  
and training 30  
farmers groups on  
PHH and value  
addition carried  
out, District  
Commercial Officer  
Institutional dev. 12  
Training & techn.  
Backstopping  
carried out, 12  
months DCO  
operating costs met,  
Agric. Market  
information  
gathering carried  
out, Monitoring  
and supervision of  
roads rehabilitation  
by DLG carried  
out., computer  
supplis met for 4  
qtresSalaries for 14  
Agric.Extension  
Staff for 12 months  
265,440,000=  
(Agric. Exten.Grant  
rec. wage) ,  
Contracted staff  
salaries for 11  
Agricultural  
Extension  
facilitators for 12  
months at  
140,000,000=  
(Prelnor), 120  
farmers training in  
9 sub counties at  
16,600,000=,



Vote:527 Kitgum District

FY 2019/20

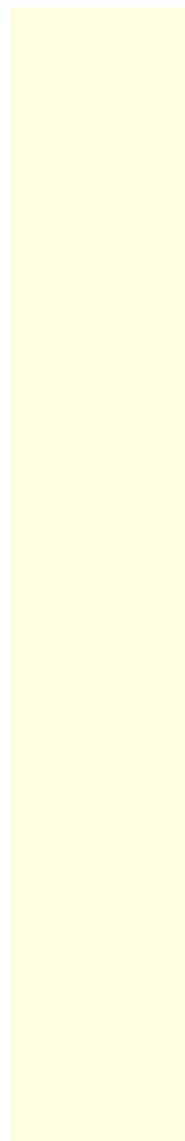
(Agric. Extn. Grant  
rec.), 84  
supervisory and  
monitoring visits at  
36,880,000= Agric.  
Exten. Grant rec.,  
1008 Agricultural  
advisory visits at  
84,840,000= Agric  
Ext. Grant rec) 4  
Review meetings at  
16,000,000= Agric.  
Extn. Grant rec,  
Agric. Data  
collection  
(statistics) for 4  
qtrs 48,000,000  
Agric. Exten.Grant  
rec., office  
operation for 4 qtrs  
6,000,000 PMG rec  
,840 Advisory  
services 24,000,000  
PMG rec.  
48Supervisory and  
monitoring field  
visits 16,000,000  
PMG Rec.,  
Stationery  
36,000,000 Agric.  
Exten. Grant rec,  
12 Vehicle  
Maint.48,000,000=  
Agric. Extn. Grant  
rec, 40 Demo input  
42,000,000= Agric.  
Extn. Grant rec, 12  
staff Wel  
fare16,000,000  
Agric. Extn. Grant  
rec, 12 Maint. Of  
office equipment  
16,000,000= Agric.  
Extn. Grant rec, 4  
Coordination  
meetings /  
workshops  
12,000,000= Agric.



## Vote:527 Kitgum District

**FY 2019/20**

Exten. Grant rec,  
40Technical back  
stopping16,000,000  
Agric. Extn. Grant  
rec, 1,080 field  
advisory visits at  
184,000,000=  
(PRELNOR), 84  
technical back  
stopping in 9 sub  
counties at  
28,000,000=  
(Agric. Exten.  
Grant rec), Vehicle  
maintenance cost at  
18,000,000=  
(Prenor), Office  
operation cost for  
12 months at  
16,000,000=  
(Prenor),  
Procurement of 520  
bags of cassava  
cuttings at  
26,870,000=Agric.  
Extn Grant Dev-  
14,501,953= and  
PMG Development  
12,368,047) ), ,  
conducting of 4  
Consultative visit  
to MAAIF Head  
quarters at  
6,000,000 Agric.  
Extn. grant rec.  
4,000,000 PMG rec  
, 40 Technical  
back stopping  
visits, supervisory,  
monitoring and  
follow up to s/c  
12,000,000 PMG  
Rec. , Monthly  
facilitation for 24  
CBF at  
38,880,000=prelnor  
, 3 experience  
sharing workshop





Vote:527 Kitgum District

FY 2019/20

at S/c for  
CBFs/HHM/CDOs/  
AOs/S/C  
Chiefs/Parish  
Chiefs at  
17,640,000=prelnor  
, 18 TOT Training  
on basic financial  
literacy and VSLA  
for  
AEFs/AOs/CDOs/  
by PMU at  
13,680,000=prelnor  
, 2310 Cascading  
training for CBFs,  
HHMs, Parish  
Chiefs, and farmers  
groups members at  
23,100,000=prelnor  
, Monthly  
facilitation  
allowance for 24  
HHM at  
38,880,000=prelnor  
, DCDO operating  
cost 5,400=prelnor,  
3 CDO operating  
cost at 22,680,000  
prelnor, 12  
Knowledge mgt /  
parish review  
meeting at  
4,620,000= prelnor,  
PSO operation cost  
at  
8,400,000=prelnor,  
3 Supervision of  
HHM by  
CDOs/S/C  
Chiefs/Parish  
Chiefs/AOs at  
18,480,000=prelnor  
, Procurement of  
input for 69 farmers  
groups at  
75,590,000=prelnor  
, 69  
Training/Technical



## Vote:527 Kitgum District

**FY 2019/20**

support/supervision  
of farmers groups  
by AEFs at  
66,413,000=prelnor  
, 69 Technical  
support and  
supervision of  
farmers groups  
activities by DLG  
(DPO/DAO/AOs)  
at  
28,980,000=prelnor  
, 25 Training of  
Local artisans to  
support RET for  
vulnerable HH at  
14,136,000=prelnor  
, Conduct 17 desk  
and field appraisal  
for CBNRM by  
DTPC and DFA at  
8,200,000=prelnor,  
Training of 25  
CBNRM  
Community  
Committees at  
45,750,000=prelnor  
, 11 AEFs 10%  
NSSF at  
14,000,000=prelnor  
, 11 AEFs field  
allowance at  
32,340,000=  
prelnor, 168 AEF  
motor bike maint.  
& running cost  
24,696,000=prelnor  
, PSO vehicle  
maint. & running  
cost 21,000,000=  
prelnor, 68  
Training of farmers  
groups on FAAB at  
30,000,000=prelnor  
, 15 Climate  
information  
awareness meeting  
per s/c at



# Vote:527 Kitgum District

FY 2019/20

	23,400,000=prelnor, Capacity building and training 30 farmers groups on PHH and value addition at 12,000,000=prelnor , District Commercial Officer Institutional dev. 12 Training & techn. Backstopping at 18,000,000=prelnor , 12 DCO operating costs at 4,800,000=prelnor, Agric. Market information gathering at 6,000,000=prelnor, Monitoring and supervision of roads rehabilitation by DLG at 30,319,000=prelnor , 4 qtrs computer supplies 4,000,000= uncond.grant, 4 qtrs, Office operation for 4 qtrs 400,000,000=UCG, transport allowance for support staff 8,000,000= UCG, support staff allowances 6,800,000= LRR, Assorted stationeries for 4 qtrs 4,000,000 LRR						
<b>Wage Rec't:</b>	265,440	199,080	<b>46,400</b>	11,600	11,600	11,600	11,600
<b>Non Wage Rec't:</b>	1,005,198	753,899	<b>465,670</b>	116,418	116,418	116,418	116,418
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:527 Kitgum District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,270,638</b>	<b>952,979</b>	<b>512,070</b>	<b>128,018</b>	<b>128,018</b>	<b>128,018</b>	<b>128,018</b>

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

<b>Non Standard Outputs:</b>	5000 livestock sprayed to become live baits in the 9 S/c and KMC. Capacity of 1300 tsetse control volunteers strengthened in the 9 S/c and KMC, 360 organized and enterprising Bee keeping groups organized into a commercial venture in the 9 S/c and KMC, 36 Apiary demonstrations developed into farmer field school learning platform, unified all the Bee keeping farmer groups in the District under one Umbrella Organization, Quarterly consultative visits to MAAIF Head Quarters. Paid salaries for 10 Entomological staff in the DistrictProcuring acaricide and Spraying of 5000 livestock to become live-baits for suppression of tsetse flies infestation 8,000,000 PMG	<b>5000 livestock sprayed to become live baits in the 9 S/c and KMC. Capacity of 1300 tsetse control volunteers strengthened in the 9 S/c and KMC, 360 organized and enterprising Bee keeping groups organized into a commercial venture in the 9 S/c and KMC</b>	<b>Extension services through FFS approach conducted to women groups and youth groups (2m). Exposure visits on honey production &amp; processing conducted for women and youth beekeepers (3m) Agric Shows &amp; Exhibition for beekeepers (half of participants will be female &amp; youth) conducted, (3m) Vehicle maintained, Laptop Computer procured; stationery supplied, Live bait technology implemented, Vector control facilities procured. Model apiary demo set up &amp; maintained by women and youth groups(6m), Line Ministry consulted.Providin g Extension services through FFS approach Conducting Exposure visit,, attending agric shows &amp; Exhibition</b>	Extension services through FFS approach conducted (0.5m). Exposure visits on honey production & processing conducted for women and youth beekeepers (0.8m). Agric Shows & Exhibition for beekeepers conducted, (3m). 1 Vehicle maintained. Laptop Computer procured. Stationery supplied. Live bait technology implemented.	Extension services through FFS approach conducted (0.5m). Exposure visits on honey production & processing conducted for women and youth beekeepers (0.8m). Agric Shows & Exhibition for beekeepers conducted, (3m). 1 Vehicle maintained. Laptop Computer procured. Stationery supplied. Live bait technology implemented.	Extension services through FFS approach conducted (0.5m). Exposure visits on honey production & processing conducted for women and youth beekeepers (0.8m). Agric Shows & Exhibition for beekeepers conducted, (3m). 1 Vehicle maintained. Laptop Computer procured. Stationery supplied. Live bait technology implemented.	Extension services through FFS approach conducted (0.5m). Exposure visits on honey production & processing conducted for women and youth beekeepers (0.8m). Agric Shows & Exhibition for beekeepers conducted, (3m). 1 Vehicle maintained. Laptop Computer procured. Stationery supplied. Live bait technology implemented.
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## Vote:527 Kitgum District

FY 2019/20

Dev., and  
4,000,000=Agric.  
Exten. Grant.Dev ,  
Strengthen the  
capacities of  
the1300 tsetse  
control volunteers  
6,000,000 PMG  
rec., Develop 340  
beekeeping  
enterprise into a  
commercial venture  
for the district  
500,000 LRR.,  
Develop and  
facilitate farmer  
Field Schools as  
avenues for  
providing extension  
services (36  
Demos) 3,000,000  
PMG Rec., Unify  
all the stakeholders  
in beekeeping  
under one umbrella  
organization  
400,000 UCG,  
Regular  
consultation with  
the line Ministry of  
MAAIF 500,000  
LRR, Deployment  
and servicing of  
tsetse traps and  
targets to suppress  
tsetse infestation  
2,000,000 PMG  
rec., Staff salaries  
57,430,632= UCG  
wage, 480  
Advisory services  
16,000,000 Agric.  
Exten Grant rec.,  
Exchange visits  
4,000,000 Agric.  
Exten Grant rec ,  
Agric. Supplies  
8,000,000= Agric.

*for beekeepers  
Maintaining  
Vehicle  
Implementing Live  
bait technology  
Procuring Vector  
control facilities  
and laptop. Setting  
up Model apiary  
demo, Consulting  
Line Ministry*

# Vote:527 Kitgum District

FY 2019/20

Exten Grant rec, Vehicle maint. 4,000,000= Agric. Exten Grant rec. computer supplies 4,000,000= Agric. Exten Grant rec. Apiculture demos 4,000,000 Agric. Exten Grant dev. Computer supplies and equipment 3,000,000= Agric. Exten Grant rec, Stationaries for 4 qtres 4,000,000 Agric. Exten Grant rec, staff welfare 4,000,000= Agric. Exten Grant rec, Data collection for 4 qtres 8,000,000= Agric. Exten Grant rec, consultative visits to MAAIF 4,000,000= Agric. Exten Grant rec. and 2,000,000=PMG Rec., Supervisory and monitoring visits 8,000,000= Agric. Exten Grant rec., and 4,000,000= PMG Rec.							
<b>Wage Rec't:</b>	57,431	43,073	<b>10,000</b>	2,500	2,500	2,500	2,500
<b>Non Wage Rec't:</b>	23,195	17,396	<b>14,355</b>	3,589	3,589	3,589	3,589
<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>80,626</b>	<b>60,469</b>	<b>24,355</b>	<b>6,089</b>	<b>6,089</b>	<b>6,089</b>	<b>6,089</b>

**Output: 01 82 11Livestock Health and Marketing**

# Vote:527 Kitgum District

**FY 2019/20**

**Non Standard Outputs:**

*Monthly staff salary paid (Wage=56,400,000) . 10,000 cattle vaccinated against FMD. 3,000 pets vaccinated against rabies (PMGD=3,000,000 ). Vehicle maintained. Electricity bill paid. Computer supplies done.Payment of staff salary. Vaccination of cattle against FMD. Vaccination of pets against rabies. Maintaining vehicle, Payment of electricity bill, Procuring computer accessories.*

Monthly staff salaries paid for 3 months (14.1m).

2,500 heads of cattle vaccinated against FMD.

750 pets vaccinated against rabies.

Vehicle maintained.

Electricity bill paid.

Computer supplies done.

Monthly staff salaries paid for 3 months (14.1m).

2,500 heads of cattle vaccinated against FMD.

750 pets vaccinated against rabies.

Vehicle maintained.

Electricity bill paid.

Computer supplies done.

Monthly staff salaries paid for 3 months (14.1m).

2,500 heads of cattle vaccinated against FMD.

750 pets vaccinated against rabies.

Vehicle maintained.

Electricity bill paid.

Computer supplies done.

Monthly staff salaries paid for 3 months (14.1m).

2,500 heads of cattle vaccinated against FMD.

750 pets vaccinated against rabies.

Vehicle maintained.

Electricity bill paid.

Computer supplies done.

<i>Wage Rec't:</i>	0	0	<b>56,400</b>	14,100	14,100	14,100	14,100
<i>Non Wage Rec't:</i>	0	0	<b>28,976</b>	7,244	7,244	7,244	7,244
<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>85,376</b>	<b>21,344</b>	<b>21,344</b>	<b>21,344</b>	<b>21,344</b>

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

# Vote:527 Kitgum District

**FY 2019/20**

**Non Standard Outputs:**

*Monthly staff salary paid; All production activities (including OWC) coordinated, supervised and monitored; Support Staff transport allowances paid; Vehicle maintained; Office stationery procured. 4 Quarterly Monitoring by Secretary Production conducted Payment of Monthly staff salary. Coordinating, supervising and Monitoring of all production activities (including OWC). Paying support Staff transport allowances. Maintaining Vehicle. Procuring Office stationery.*

Monthly staff salary paid for 3 months.

All production activities (including OWC) coordinated, supervised and monitored.

Support Staff transport allowances paid.

Vehicle maintained.

Office stationery procured.

Quarterly Monitoring by Secretary Production conducted.

Monthly staff salary paid for 3 months.

All production activities (including OWC) coordinated, supervised and monitored.

Support Staff transport allowances paid.

Vehicle maintained.

Office stationery procured.

Quarterly Monitoring by Secretary Production conducted.

Monthly staff salary paid for 3 months.

All production activities (including OWC) coordinated, supervised and monitored.

Support Staff transport allowances paid.

Vehicle maintained.

Office stationery procured.

Quarterly Monitoring by Secretary Production conducted.

Monthly staff salary paid for 3 months.

All production activities (including OWC) coordinated, supervised and monitored.

Support Staff transport allowances paid.

Vehicle maintained.

Office stationery procured.

Quarterly Monitoring by Secretary Production conducted.

<i>Wage Rec't:</i>	0	0	<i>18,077</i>	4,519	4,519	4,519	4,519
<i>Non Wage Rec't:</i>	0	0	<i>16,878</i>	4,219	4,219	4,219	4,219
<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><i>34,954</i></b>	<b>8,739</b>	<b>8,739</b>	<b>8,739</b>	<b>8,739</b>

**Class Of OutPut: Capital Purchases**



# Vote:527 Kitgum District

FY 2019/20

## Output: 01 82 72Administrative Capital

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	57,078	57,078	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,078</b>	<b>57,078</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### Non Standard Outputs:

One Metallic Cattle Crush constructed in Lunganyura Village of Lolwa Parish in Orom sub County	<i>Cassava cuttings for establishment mother gardens procured and distributed to 9 sub counties for 48 farmer groups of which 50% will be women groups &amp; 20% will be youth groups (29 Million Shs) 12,857 catfish fingerlings, 474 Kg of fish feeds and 2 seine nets procured to support 8 model fish farmers in Lagoro, Kitgum-matidi, Orom</i>	Cassava cuttings distributed. 12,857 catfish fingerlings, 474 Kg of fish feeds and 2 seine nets procured to support 8 model fish farmers . Beekeeping demos set up. Vector control facilities procured and live-bait technologies implemented in Tsetse fly infested sub counties.	Cassava cuttings distributed. 12,857 catfish fingerlings, 474 Kg of fish feeds and 2 seine nets procured to support 8 model fish farmers . Beekeeping demos set up. Vector control facilities procured and live-bait technologies implemented in Tsetse fly infested sub counties.	Cassava cuttings distributed. 12,857 catfish fingerlings, 474 Kg of fish feeds and 2 seine nets procured to support 8 model fish farmers . Beekeeping demos set up. Vector control facilities procured and live-bait technologies implemented in Tsetse fly infested sub counties.	Cassava cuttings distributed. 12,857 catfish fingerlings, 474 Kg of fish feeds and 2 seine nets procured to support 8 model fish farmers . Beekeeping demos set up. Vector control facilities procured and live-bait technologies implemented in Tsetse fly infested sub counties.	Cassava cuttings distributed. 12,857 catfish fingerlings, 474 Kg of fish feeds and 2 seine nets procured to support 8 model fish farmers . Beekeeping demos set up. Vector control facilities procured and live-bait technologies implemented in Tsetse fly infested sub counties.
One incinerator constructed in Kitgum District Head Quarters at Veterinary sub sector within Kitgum Municipal council, Central Division, town Ward, Langa Langa cell	<i>Labongo-Amida, Mucwini, and KMC (19.5m). Beekeeping demos set up and maintained by farmer groups, 35% of which are women groups and 55% by youth groups. Vector control facilities procured and live-bait technologies</i>					
One Motorcycle to facilitate fisheries extension staff field activities procured by fisheries sub sector at the District Head Quarters in Kitgum Municipal Council						
Farmers fish pond in orom, Kitgum matidi,mucqwini and Kitgum						

## Vote:527 Kitgum District

**FY 2019/20**

Municipal Council  
stocked with  
quality fish seeds

*implemented in  
Tsetse fly infested  
sub counties.  
Procurement and  
distribution of  
cassava cuttings for  
establishment  
mother gardens to  
9 sub counties for  
48 farmer groups  
of which 50% will  
be women groups  
& 20% will be  
youth groups (20m)*

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

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

Stocking of farmers  
fish ponds in Orom,  
Kitgum matidi,  
Mucwinini.and

## Vote:527 Kitgum District

**FY 2019/20**

			Kitgum Municipal Council with quality fish seeds at 10,000,000=					
<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>	48,360	48,359	68,336	22,779	22,779	22,779	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,360</b>	<b>48,359</b>	<b>68,336</b>	<b>22,779</b>	<b>22,779</b>	<b>22,779</b>	<b>0</b>	<b>0</b>

### *Output: 01 82 82Slaughter slab construction*

<b>Non Standard Outputs:</b>			<i>Slaughter slab constructed at Lamola Parish in Labongo-Amida Sub County</i>	N/A	N/A	N/A	Slaughter slab constructed at Lamola Parish in Labongo-Amida Sub County	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,930	3,977	3,977	3,977	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,930</b>	<b>3,977</b>	<b>3,977</b>	<b>3,977</b>	<b>0</b>	<b>0</b>

### *Output: 01 82 83Livestock market construction*

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<b>Non Standard Outputs:</b>			<i>One Cattle crush constructed at Panyum-Pella Parish Lyelokwar Village in Omiya Anyima S/c</i>	NIL	NIL	NIL	One Cattle crush constructed at Lyelokwar in Omiya-Anyima S/c.
<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	17,357	5,786	5,786	5,786	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,357</b>	<b>5,786</b>	<b>5,786</b>	<b>5,786</b>	<b>0</b>

## Programme: 01 83 District Commercial Services

### Class Of OutPut: Higher LG Services

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

No. of trade sensitisation meetings organised at the District/Municipal Council			<i>1 Organizing of (one)1 trade sensitization meeting at Kitgum Municipal Council (KMC) at 3,000,000= (Commercial Services grant)One (1) trade sensitization meeting organized at Kitgum Municipal Council.</i>	1One (1) trade sensitization meeting organized at Kitgum Municipal Council.	1One (1) trade sensitization meeting organized at Kitgum Municipal Council.	One (1) trade sensitization meeting organized at Kitgum Municipal Council.	One (1) trade sensitization meeting organized at Kitgum Municipal Council.
<b>Non Standard Outputs:</b>	Up date on ago-processing facilities done in the 9 S/c and Kitgum Municipality, Office Operation	<i>Up date on ago-processing facilities done in the 9 S/c and Kitgum Municipality, Training of</i>					

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costs for DCO met for 4 quarters, Small office equipment for DCO procured for 4 quarters, Consultative Visits to the Ministry Head Quarters made for 4 quarters, Market information provided for farmers in the 9 S/c and Kitgum Municipality for 12 months, Annual General Meeting (AGM) of Societies attended at the Union, Supervisory and Monitoring visits conducted in the 9 s/c and KMC for 4 quarters, Training of Cooperatives conducted for 4 quarters, Business Skills Training conducted for 4 quarters, Dissemination of trade policies and trade licensing act carried out in 9 S/c, One Computer Lap Top procured for the DCO. Salaries for three staff paid.Up dating of data on agro-processing facilities in the 9 S/c and KMC at 1,400,000=, (Commercial Services Grant)

*Cooperatives conducted for 4 quarters, Business Skills Training conducted for 4*

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Office operation  
cost for 4 quarters  
at 2,400,000=  
(CSG),  
Procurement of  
small office  
equipment for 4  
quarters at  
100,000=, (UCG)  
Consultative  
meeting with the  
Ministry for 4  
quarters at  
200,000,000=  
(CSG), Provision of  
Market Information  
for 12 months to  
farmers in the 9 S/c  
at KMC at  
2,400,000= (CSG),  
Attending of one  
Annual General  
Meeting (AGM) at  
100,000= (LRR),  
Supervisory and  
Monitoring visits in  
the 9 s/c and KMC  
for 4 quarters at  
2,000,000=(CSG),  
Training of  
Cooperatives in the  
9 S/c and KMC for  
4 quarters at  
1,187,593= (CSG),  
Business skills  
training in the 9 S/c  
and KMC at  
2,000,000=(CSG),  
Dissemination of  
trade policy and  
trade licensing act  
in the 9 S/c and  
KMC at  
1,800,000=(UCG),  
Procurement of one  
Lap Top computer  
for DCO at  
1,500,000= (CSG),



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			Payment of salaries for three (3) staff at 56,460,002= (UCG_WAGE)					
<i>Wage Rec't:</i>	56,460	42,345	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,775	12,581	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>73,235</b>	<b>54,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	666,133	499,600	693,958	173,489	173,489	173,489	173,489	173,489
<i>Non Wage Rec't:</i>	1,156,777	867,582	693,213	173,303	173,303	173,303	173,303	173,303
<i>Domestic Dev't:</i>	105,438	105,437	97,623	32,541	32,541	32,541	32,541	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,928,348</b>	<b>1,472,619</b>	<b>1,484,793</b>	<b>379,334</b>	<b>379,334</b>	<b>379,334</b>	<b>379,334</b>	<b>346,793</b>

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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 08 81 05Health and Hygiene Promotion*

<b>Non Standard Outputs:</b>	Increased latrine coverage from 58% to 65% Increased hand washing facility from 24% to 40%4 quarterly support supervision conducted 4 Quarterly review meeting conducted.	<i>Increased latrine coverage from 58% to 60%. Increased hand washing facility from 24% to 28%Increased latrine coverage from 60% to 62%. Increased hand washing facility from 28% to 30%</i>	<i>1. Quarterly support supervision to the Lower level units. 2. Quarterly review meeting 3. Report submitted to Allied health1 - Conducting quarterly support supervision 2. Conducting quarterly review meeting. 3. Report compilation and submission to Allied Health..</i>	1. Quarterly support supervision to the Lower level units. 2. Quarterly review meeting 3. Report submitted to Allied health	1. Quarterly support supervision to the Lower level units. 2. Quarterly review meeting 3. Report submitted to Allied health	1. Quarterly support supervision to the Lower level units. 2. Quarterly review meeting 3. Report submitted to Allied health	1. Quarterly support supervision to the Lower level units. 2. Quarterly review meeting 3. Report submitted to Allied health
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,685	5,014	6,684	1,671	1,671	1,671	1,671
<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>6,685</b>	<b>5,014</b>	<b>6,684</b>	<b>1,671</b>	<b>1,671</b>	<b>1,671</b>	<b>1,671</b>

**Class Of OutPut: Lower Local Services**

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



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% age of approved posts filled with qualified health workers

**70***Taking health workers for capacity building, carrying out CME,Mentor ship / coaching, Submitting list of vacant post to CAO's Office , Advertising for vacant post, Recruiting Health workers.70% of the approved post filled with qualified health workers within the LLUs in kitgum district.*

64%64% of the approved post filled in HCIV, HCIIIs and HCIIIs in Kitgum government health facilities

66%66% of the approved post filled in HCIV, HCIIIs and HCIIIs in Kitgum government health facilities

68%68% of the approved post filled in HCIV, HCIIIs and HCIIIs in Kitgum government health facilities

70%70% of the approved post filled in HCIV, HCIIIs and HCIIIs in Kitgum government health facilities

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

**90***Carrying out training assestment need,taking health workers for capacity building, carrying out CME,Mentor ship / coaching80% of the village are with functional VHTs and reporting to the LLUs in Kitgum District*

60%60% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIIs

70%70% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIIs

80%80% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIIs

90%90% of VHTs trained and reporting quarterly from HCIVs, HCIIIs and HCIIIs

No and proportion of deliveries conducted in the Govt. health facilities

**3500***Carrying out training assestment need,taking health workers for capacity building, carrying out CME,Mentor ship / coaching, odering drugs3,500 mothers delivered from LLUs in Kitgum district.*

87508,750 deliveries conducted in HCIV, HCIIIs & HCIIIs government facilities in Kitgum district

87508,750 deliveries conducted in HCIV, HCIIIs & HCIIIs government facilities in Kitgum district

87508,750 deliveries conducted in HCIV, HCIIIs & HCIIIs government facilities in Kitgum district

87508,750 deliveries conducted in HCIV, HCIIIs & HCIIIs government facilities in Kitgum district

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No of children immunized with Pentavalent vaccine	<i>10000Carrying out training assestment need,taking health workers for capacity building, carrying out CME,Mentor ship / coaching10,000 children Immunized with PVC in all the LLUs in Kitgum District</i>	25002,500 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIIs in Kitgum district	25002,500 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIIs in Kitgum district	25002,500 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIIs in Kitgum district	25002,500 Children immunised with Pentavalent Vaccine in HCIV, HCIIIs and HCIIIs in Kitgum district
No of trained health related training sessions held.	<i>6Carrying out training assestment need,taking health workers for capacity building, carrying out CME,Mentor ship / coaching4 health related training conducted in Kitgum district head quarter for LLUs in kitgum district</i>	11 health related training conducted in district Headquarter	11 health related training conducted in district Headquarter	11 health related training conducted in district Headquarter	11 health related training conducted in district Headquarter
Number of inpatients that visited the Govt. health facilities.	<i>11000Carrying out training assestment need,taking health workers for capacity building, carrying out CME,Mentor ship / coaching,sending order for drugs11,000 Inpatients admitted in the LLs in LLUs in Kitgum district</i>	27502,750 Inpatients that visited LLUS Govt health facilities in Kitgum.	27502,750 Inpatients that visited LLUS Govt health facilities in Kitgum.	27502,750 Inpatients that visited LLUS Govt health facilities in Kitgum.	27502,750 Inpatients that visited LLUS Govt health facilities in Kitgum.

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Number of outpatients that visited the Govt. health facilities.

**213000**Carrying out training assestment need,taking health workers for capacity building, carrying out CME,Mentor ship / coaching, Sending orders for drugs213,000 outpatients visited LLUs in Kitgum district.

53250outpatients visited LLUs in Kitgum district.

53250outpatients visited LLUs in Kitgum district.

53250outpatients visited LLUs in Kitgum district.

53250outpatients visited LLUs in Kitgum district.

Number of trained health workers in health centers

**214**Support supervision conducted , CME conducted. On site Mentor ship / coaching conducted to LLUs . Workshop conducted214 health workers trained in LLUs ie HCIV, HCIII's , HCII's

200trained health workers in LLUS

200trained health workers in LLUS

214trained health workers in LLUS

214trained health workers in LLUS

## Non Standard Outputs:

PHC Funds transferred to all Lower Health Units Report submitted timely. Supervision and Monitoring the Utilization of PHC Funds, Following up on the accountability. Data collection and analysis. Timely submission of the report

**PHC Funds transferred to all Lower Health UnitsPHC Funds transferred to all Lower Health Units**

**1. Quarterly PHC Released 2. Support Supervision in the LLUs.done 3. Review meeting Conducted1.PHC released. 2. Conducting Support supervision. 3. Conducting review meeting**

1. Quarterly PHC Released  
2. Support Supervision in the LLUs.done  
3. Review meeting Conducted

1. Quarterly PHC Released  
2. Support Supervision in the LLUs.done  
3. Review meeting Conducted

1. Quarterly PHC Released  
2. Support Supervision in the LLUs.done  
3. Review meeting Conducted

1. Quarterly PHC Released  
2. Support Supervision in the LLUs.done  
3. Review meeting Conducted

**Wage Rec't:** 0

0

0

0

0

0

**Non Wage Rec't:** 133,705

100,279

**158,130**

39,532

39,532

39,532

39,532

**Domestic Dev't:** 0

0

0

0

0

0

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	133,705	100,279	158,130	39,532	39,532	39,532	39,532

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## Class Of OutPut: Capital Purchases

### Output: 08 81 81Staff Houses Construction and Rehabilitation

<b>Non Standard Outputs:</b>	1 block of staff house constructed in Namokora HCIVPreparation of procurement plan. Advertising for the bids, Bids opening, award of the contract . handing over sites. Monitoring and evaluation, report writing.	<i>N/A1 block of staff house constructed in Namokora HCIV</i>	<i>Completion of OPD Construction in Namokora HCIVAdvertising for the bids, Evaluation of bids documents, Ward of contract to the best evaluated bidder, Handing over sites to the contractor, Monitoring and supervision, Reports writing handing over sites to the In charge of the facilities</i>	Completion of OPD Construction in Namokora HCIV	Completion of OPD Construction in Namokora HCIV	Completion of OPD Construction in Namokora HCIV	Completion of OPD Construction in Namokora HCIV
<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>	116,000	116,000	16,015	5,338	5,338	5,338	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>116,000</b>	<b>116,000</b>	<b>16,015</b>	<b>5,338</b>	<b>5,338</b>	<b>5,338</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	N/AN/A	<i>Retention OPD Gweng Coa HCIICompletion of Ward Mucwini HCII</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>	166,269	166,269	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>166,269</b>	<b>166,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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*Programme: 08 82 District Hospital Services*

**Class Of OutPut: Lower Local Services**

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

%age of approved posts filled with trained health workers	<b>90Submission of Vacant to post to CAOs office, Advertising the vacant post, Recruitment.90% of the approved post filled with qualified health workers in Kitgum General Hospital</b>	87%87% of the approved post filled with trained health workers in Kitgum General Hospital.	90%90% of the approved post filled with trained health workers in Kitgum General Hospital.	90%90% of the approved post filled with trained health workers in Kitgum General Hospital.	90%90% of the approved post filled with trained health workers in Kitgum General Hospital.
No. and proportion of deliveries in the District/General hospitals	<b>2000Procurement of drugs,Monitoring and evaluation, coaching / mentor ship,, Review Meeting , Technical support supervision2,000 deliveries conducted - Kitgum General Hospital</b>	500deliveries conducted - Kitgum General Hospital	500deliveries conducted - Kitgum General Hospital	500deliveries conducted - Kitgum General Hospital	500deliveries conducted - Kitgum General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<b>10000Procurement of drugs,Monitoring and evaluation, coaching / mentorship,, Review Meeting , Technical support supervision10,000 Inpatients visited Kitgum General Hospital</b>	2500 Inpatients visited Kitgum General Hospital	2500 Inpatients visited Kitgum General Hospital	2500 Inpatients visited Kitgum General Hospital	2500Inpatients visited Kitgum General Hospital

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Number of total outpatients that visited the District/ General Hospital(s).

**56200Procurement of drugs,Monitoring and evaluation, coaching / mentor ship,, Review Meeting , Technical support supervision56,200 outpatients visited Kitgum General Hospital**

14050Outpatients visited Kitgum General Hospital

14050 Outpatients visited Kitgum General Hospital

14050 Outpatients visited Kitgum General Hospital

14050Outpatients visited Kitgum General Hospital

## Non Standard Outputs:

PHC fund trasferred to Kitgum General HospitalMonitoring PHC fund trasferred.

**PHC fund trasferred to Kitgum General HospitalPHC fund trasferred to Kitgum General Hospital**

**1. Quarterly support supervision conducted 2. Quarterly review meeting conducted 3. On job mentor ship / coaching done 4. CME Conducted1. Conducting Quarterly support Supervision. 2. Conducting Quarterly review meeting. 3. On Job mentor ship / coaching. 4. Conducting CME Conducted**

1. Quarterly support supervision conducted

2. Quarterly review meeting conducted 3. On job mentor ship / coaching done

4. CME Conducted

1. Quarterly support supervision conducted

2. Quarterly review meeting conducted 3. On job mentor ship / coaching done 4. CME Conducted

1. Quarterly support supervision conducted

2. Quarterly review meeting conducted 3. On job mentor ship / coaching done

4. CME Conducted

1. Quarterly support supervision conducted

2. Quarterly review meeting conducted 3. On job mentor ship / coaching done

4. CME Conducted

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
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<b>Non Wage Rec't:</b>	288,736	216,552	288,736	72,184	72,184	72,184	72,184
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<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
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<b>External Financing:</b>	0	0	0	0	0	0	0
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<b>Total For KeyOutput</b>	<b>288,736</b>	<b>216,552</b>	<b>288,736</b>	<b>72,184</b>	<b>72,184</b>	<b>72,184</b>	<b>72,184</b>
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**Output: 08 82 52NGO Hospital Services (LLS.)**

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No. and proportion of deliveries conducted in NGO hospitals facilities.	<i>3000Procurement of drugs,Monitoring and evaluation, coaching / mentorship ,Quarterly released of money, Reporting3000 mothers delivered from St. Joseph Hospital</i>	750 Mothers delivered from St. Joseph Hospital	750 Mothers delivered from St. Joseph Hospital	750Mothers delivered from St. Joseph Hospital	750Mothers delivered from St. Joseph Hospital
Number of inpatients that visited the NGO hospital facility	<i>9000Procurement of drugs,Monitoring and evaluation, coaching / mentor ship ,Quarterly released of money, Reporting9,000 Inpatient that visited St. Joseph Hospital</i>	2250Inpatient that visited St. Joseph Hospital	2250Inpatient that visited St. Joseph Hospital	2250Inpatient that visited St. Joseph Hospital	2250 Inpatient that visited St. Joseph Hospital
Number of outpatients that visited the NGO hospital facility	<i>24000Procurement of drugs,Monitoring and evaluation, coaching / mentorship ,Quarterly released of money, Reporting24,000 Outpatient visited St. Joseph Hospital</i>	6000 Outpatient visited St. Joseph Hospital	6000Outpatient visited St. Joseph Hospital	6000Outpatient visited St. Joseph Hospital	6000Outpatient visited St. Joseph Hospital



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Non Standard Outputs:	N/AN/A	N/AN/A	1.PHC money transferred 2. Quarterly support supervision Conducted 3. Quarterly review meeting conducted.. 4. Coordination meeting held1. Transferring of PHC money. 2. Conducting Quarterly support supervision 3. Conducting Quarterly review meeting. 4. Holding Coordination meeting.	1.PHC money transferred 2. Quarterly support supervision Conducted 3. Quarterly review meeting conducted.. 4. Coordination meeting held	1.PHC money transferred 2. Quarterly support supervision Conducted 3. Quarterly review meeting conducted.. 4. Coordination meeting held	1.PHC money transferred 2. Quarterly support supervision Conducted 3. Quarterly review meeting conducted.. 4. Coordination meeting held	1.PHC money transferred 2. Quarterly support supervision Conducted 3. Quarterly review meeting conducted.. 4. Coordination meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	201,672	151,254	201,672	50,418	50,418	50,418	50,418
<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>201,672</b>	<b>151,254</b>	<b>201,672</b>	<b>50,418</b>	<b>50,418</b>	<b>50,418</b>	<b>50,418</b>

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## Class Of OutPut: Capital Purchases

### Output: 08 82 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	33,176	0	33,176	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>33,176</b>	<b>0</b>	<b>33,176</b>	<b>0</b>	<b>0</b>

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

#### Non Standard Outputs:

	1 X- Ray block Completed in Kitgum General HospitalPreparation of Procurement Plan. Advertising for the bids, Bids opening, Awarding the contract , Site hand over, Monitoring and evaluation, report writing	N/AX-Ray block Completed in Kitgum General Hospital					
<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>	11,129	11,129	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,129</b>	<b>11,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 08 83 Health Management and Supervision

# Vote:527 Kitgum District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written & submitted,Data quality audit conducted in lower health units.Planning for support supervision,Conduc ting support supervision,Report compilation, reporting,carrying out mentor ship/ coaching,Carrying out CME.paying staff salary, carrying out data quality audit, conducting quarterly review meeting.	<i>Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written &amp; submitted,Data quality audit conducted in lower health units.Staff salary paid, Quarterly Support Supervision conducted to lower health facilities, Mentor ship /Coaching conducted in lower Health facilities, CME done,Review meeting done,Report written &amp; submitted,Data quality audit conducted in lower health units.</i>	<i>PHC fund transferred to the LLUs, Quarterly review meeting conducted with the In charges , Quarterly Support Supervision done to LLUS, On job training, Weekly, Monthly and quarterly report complied and Submitted to the next level MCH Services offered to all morthers and Children with support from UNICEF, UNFPA and GAVI FundsTransfer of PHC to health facilities, Conducting quarterly support supervision , Conducting quarterly review meeting with the In charges , Compilation of report to the next level</i>	PHC fund transferred to the LLUs, Quarterly review meeting conducted with the In charges , Quarterly Support Supervision done to LLUS, On job training, Weekly, Monthly and quarterly report complied and Submitted to the next level MCH Services offered to all morthers and Children with support from UNICEF, UNFPA and GAVI Funds	PHC fund transferred to the LLUs, Quarterly review meeting conducted with the In charges , Quarterly Support Supervision done to LLUS, On job training, Weekly, Monthly and quarterly report complied and Submitted to the next level MCH Services offered to all morthers and Children with support from UNICEF, UNFPA and GAVI Funds	PHC fund transferred to the LLUs, Quarterly review meeting conducted with the In charges , Quarterly Support Supervision done to LLUS, On job training, Weekly, Monthly and quarterly report complied and Submitted to the next level MCH Services offered to all morthers and Children with support from UNICEF, UNFPA and GAVI Funds	PHC fund transferred to the LLUs, Quarterly review meeting conducted with the In charges , Quarterly Support Supervision done to LLUS, On job training, Weekly, Monthly and quarterly report complied and Submitted to the next level MCH Services offered to all morthers and Children with support from UNICEF, UNFPA and GAVI Funds
<b>Wage Rec't:</b>	5,467,797	4,100,847	5,392,837	1,348,209	1,348,209	1,348,209	1,348,209
<b>Non Wage Rec't:</b>	69,256	51,942	38,527	9,632	9,632	9,632	9,632
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	391,000	97,750	97,750	97,750	97,750
<b>Total For KeyOutput</b>	<b>5,537,053</b>	<b>4,152,790</b>	<b>5,822,364</b>	<b>1,455,591</b>	<b>1,455,591</b>	<b>1,455,591</b>	<b>1,455,591</b>

# Vote:527 Kitgum District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

#### Non Standard Outputs:

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

*Quarterly support supervision conducted, Quarterly review meeting done, Cold Chain maintenance done , Children Immunized, Mother delivered in facilities, report submitted timelyQuarterly support supervision conducted, Quarterly review meeting done, Cold Chain maintenance done , Children Immunized, Mother delivered in facilities, report submitted timely*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	140,000	105,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	5,467,797	4,100,847	5,392,837	1,348,209	1,348,209	1,348,209	1,348,209
<b>Non Wage Rec't:</b>	700,054	525,041	693,749	173,437	173,437	173,437	173,437
<b>Domestic Dev't:</b>	293,398	293,398	49,191	5,338	38,515	5,338	0
<b>External Financing:</b>	140,000	105,000	391,000	97,750	97,750	97,750	97,750
<b>Total For WorkPlan</b>	<b>6,601,249</b>	<b>5,024,286</b>	<b>6,526,777</b>	<b>1,624,735</b>	<b>1,657,911</b>	<b>1,624,735</b>	<b>1,619,396</b>

# Vote:527 Kitgum District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Salaries paid to Primary Teachers	<i>Salaries paid to Primary Teachers</i>	<i>Salaries paid to 860 primary school teachers on monthly basis</i>	Salaries paid to 866 Primary School teachers on monthly basis	Salaries paid to 866 Primary School teachers on monthly basis	Salaries paid to 866 Primary School teachers on monthly basis	Salaries paid to 866 Primary School teachers on monthly basis
			<i>Compilation and update of teachers register</i>				
			<i>Regular Monitoring and supervision</i>				
			<i>Approval of salary payments</i>				
<i>Wage Rec't:</i>	7,038,949	5,279,212	<b>7,038,949</b>	1,759,737	1,759,737	1,759,737	1,759,737
<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>7,038,949</b>	<b>5,279,212</b>	<b>7,038,949</b>	<b>1,759,737</b>	<b>1,759,737</b>	<b>1,759,737</b>	<b>1,759,737</b>

**Class Of OutPut: Lower Local Services**

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

## Vote:527 Kitgum District

**FY 2019/20**

No. of Students passing in grade one	<i>20Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schools. Promotion of school feeding program in schools.20 pupils are expected to pass in grade one in Kitgum district</i>	2020 pupils are expected to pass in grade one in Kitgum district	2020 pupils are expected to pass in grade one in Kitgum district	2020 pupils are expected to pass in grade one in Kitgum district	2020 pupils are expected to pass in grade one in Kitgum district
No. of pupils enrolled in UPE	<i>50000Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schools.There are 50,000 pupils enrolled in UPE schools in Kitgum District</i>	50000There are 50,000 pupils enrolled in UPE schools in Kitgum District	50000There are 50,000 pupils enrolled in UPE schools in Kitgum District	50000There are 50,000 pupils enrolled in UPE schools in Kitgum District	50000There are 50,000 pupils enrolled in UPE schools in Kitgum District
No. of pupils sitting PLE	<i>2600Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schools. Promotion of school feeding program in schools.2600 pupils are expected to sit PLE in 2019</i>	27002700 pupils are expected to sit PLE in 2019	27002700 pupils are expected to sit PLE in 2019	27002700 pupils are expected to sit PLE in 2019	27002700 pupils are expected to sit PLE in 2019

# Vote:527 Kitgum District

FY 2019/20

No. of student drop-outs				1000Inspection, Community dialogue, Monitoring, Sensitization and mobilization of parents to send and keep children in schools.1000 pupils are expected to drop out of school in Kitgum district	10001000 pupils are expected to drop out of school in Kitgum district	10001000 pupils are expected to drop out of school in Kitgum district	10001000 pupils are expected to drop out of school in Kitgum district	10001000 pupils are expected to drop out of school in Kitgum district
No. of teachers paid salaries				829Data of Teachers' number established by HR Department, Pay Roll Prepared & Salaries Paid every end of month.Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district	829Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district	829Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district	829Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district	829Monthly Salaries Paid to 829 Teachers in 91 Primary Schools in Kitgum district
Non Standard Outputs:				1. Monthly salaries paid to 829 teachers in the 91 primary schools in Kitgum District	50,000 pupils are enrolled in primary schools	50,000 pupils are enrolled in primary schools	50,000 pupils are enrolled in primary schools	50,000 pupils are enrolled in primary schools
				2. 3000 pupils registered and sat PLE in Kitgum District	Salaries paid to 866 primary school teachers on monthly basis	Salaries paid to 866 primary school teachers on monthly basis	Salaries paid to 866 primary school teachers on monthly basis	Salaries paid to 866 primary school teachers on monthly basis
				3. 50,023 pupils enrolled in primary schools in	Capitation grants remitted to all the 91 primary schools on a termly basis	Capitation grants remitted to all the 91 primary schools on a termly basis	Capitation grants remitted to all the 91 primary schools on a termly basis	Capitation grants remitted to all the 91 primary schools on a termly basis
					Communities are mobilized to send and keep children in school	Communities are mobilized to send and keep children in school	Communities are mobilized to send and keep children in school	Communities are mobilized to send and keep children in school
					Registration of pupils in schools	Registration of pupils in schools	Registration of pupils in schools	Registration of pupils in schools
					Compilation, screening and updating teachers' records	Compilation, screening and updating teachers' records	Compilation, screening and updating teachers' records	Compilation, screening and updating teachers' records
					Mobilization of communities to send and keep	Mobilization of communities to send and keep	Mobilization of communities to send and keep	Mobilization of communities to send and keep

## Vote:527 Kitgum District

**FY 2019/20**

- |     |  |  |
|-----|--|--|
|     | Kitgum District  | <i>children in school<br/>Inspection and monitoring<br/>Recruitment of teachers on replacement basis</i> |
| 4.  | All schools inspected at least once a term   |  |
| 5.  | SMCs and PTA members trained and oriented on their roles and responsibilities.           |  |
| 6.  | Inspection of schools  |  |
| 7.  | Monitoring and support supervision of teaching and learning activities                   |  |
| 8.  | Community dialogue meetings with key stakeholders  |  |
| 9.  | Sensitisation and mobilisation of parents/guardians to send and keep children in schools |  |
| 10. | sensitisation  |  |



## Vote:527 Kitgum District

**FY 2019/20**

	on of communit ies on the importanc e of school feeding program						
11.	Training and orientatio n of PTA and SMC members.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	417,359	278,239	702,762	234,254	0	234,254	234,254
<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>417,359</b>	<b>278,239</b>	<b>702,762</b>	<b>234,254</b>	<b>0</b>	<b>234,254</b>	<b>234,254</b>

### Class Of OutPut: Capital Purchases

## Vote:527 Kitgum District

## FY 2019/20

### Output: 07 81 80 Classroom construction and rehabilitation

<b>Non Standard Outputs:</b>	10 Classrooms Constructed 19 Classrooms rehabilitatedProcurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished	<i>12 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS, Lakoga PS constructed and 13 classrooms in Layamo PS Procurement of Service providers, Award of contract, Supervision &amp; Monitoring of projects &amp; payment of level of work accomplished</i>	Contractor procured, Contracts awarded Projects launched Sites handed over to contractors	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished	Works monitored and supervised, Inspections carried out, Certificates raised, Payments made as per works accomplished	12 classrooms in Atimkikoma PS, Ogul PS, Dogdem PS, Lodwar PS, Lakoga PS, Alimalagot PS constructed and 13 classrooms rehabilitated in Layamo PS	
<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>	705,707	705,707	<i>553,892</i>	184,631	184,631	184,631	0
<i>External Financing:</i>	0	0	<i>150,000</i>	37,500	37,500	37,500	37,500
<b>Total For KeyOutput</b>	<b>705,707</b>	<b>705,707</b>	<i>703,892</i>	<b>222,131</b>	<b>222,131</b>	<b>222,131</b>	<b>37,500</b>

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

<b>Non Standard Outputs:</b>	12 Stances VIP Latrine Constructed - Gwokongwee (5 stances), Lajokogayo (5 stances) and Oryang Primary (2 stances) Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished.	<b>Service Providers Procured and Contracts Award . Sites handed over to Contractors. Work progress Monitored, Supervision Reports produced and submitted, Payments processed and paid for level of work accomplished.</b>	<b>7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools Procurement of Service providers, Award of contract, Supervision &amp; Monitoring of projects &amp; payment of level of work accomplished.</b>	Payment of retention for construction of 7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	Payment of retention for construction of 7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	Payment of retention for construction of 7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools	Payment of retention for construction of 7 Stances VIP Latrine Constructed - Lajokogayo PS (5 stances) and Oryang Primary (2 stances) Schools
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:527 Kitgum District

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	71,270	71,270	6,716	2,239	2,239	2,239	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,270</b>	<b>71,270</b>	<b>6,716</b>	<b>2,239</b>	<b>2,239</b>	<b>2,239</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	2 blocks of 2-semi-detached teachers houses constructed in Lodumoyere and Akworo Primary Schools.Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished.	<i>Service Providers procured and contracts awarded. Sites handed over to contractors. Work progress monitored and supervision reports produced and submitted. Payments processed and paid for level of work accomplished.</i>	<i>4 blocks of 16 staff houses constructedProcurement of Service providers, Award of contract, Supervision &amp; Monitoring of projects &amp; payment of level of work accomplished</i>	Contractors procured Contracts awarded Sites handed over	Works monitored and supervised, Inspections carried out Reports produced Payments made as per level of works accomplished	Works monitored and supervised, Inspections carried out Reports produced Payments made as per level of works accomplished	Works monitored and supervised, Inspections carried out Reports produced Payments made as per level of works accomplished
<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>	120,000	120,000	0	0	0	0	0
<i>External Financing:</i>	0	0	620,000	155,000	155,000	155,000	155,000
<b>Total For KeyOutput</b>	<b>120,000</b>	<b>120,000</b>	<b>620,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>

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

## Vote:527 Kitgum District

**FY 2019/20**

<b>Non Standard Outputs:</b>	34 Desks procured and supplied: 17 for Buluzi P/S and 17 for Wigweng Primary School. Procurement of Service providers, Award of contract, Supervision & Monitoring of projects & payment of level of work accomplished.	<i>Service Providers procured and Contracts awarded. Work progress monitored and supervision reports produced and submitted. Payments processed and paid for level of work accomplished.</i>	<i>Supply of Desks monitored and supervised Reports produced Payments made for the supply Verification of supply Reports writing Payment of retention to contractor Handover of desks to school</i>	Payment of retention for supply of 25 desks to wigweng PS Assorted furniture supplied to Alima lagot PS	Payment of retention for supply of 25 desks to wigweng PS Assorted furniture supplied to Alima lagot PS	Payment of retention for supply of 25 desks to wigweng PS Assorted furniture supplied to Alima lagot PS	Payment of retention for supply of 25 desks to wigweng PS Assorted furniture supplied to Alima lagot PS
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	6,630	6,630	13,174	4,391	4,391	4,391	0
<b>External Financing:</b>	0	0	24,000	6,000	6,000	6,000	6,000
<b>Total For KeyOutput</b>	<b>6,630</b>	<b>6,630</b>	<b>37,174</b>	<b>10,391</b>	<b>10,391</b>	<b>10,391</b>	<b>6,000</b>

### Programme: 07 82 Secondary Education

#### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	Secondary Teachers Paid SalaryPaying Teachers Salary	<i>Secondary Teachers Paid SalarySecondary Teachers Paid Salary</i>	<i>Salaries paid to 111 secondary school teachers on monthly basisCompilation and update of staff list Monitoring and supervision Approval of salary payments</i>	Salaries paid to 111 secondary school teachers and non-teaching staff on monthly basis	Salaries paid to 111 secondary school teachers and non-teaching staff on monthly basis	Salaries paid to 111 secondary school teachers and non-teaching staff on monthly basis	Salaries paid to 111 secondary school teachers and non-teaching staff on monthly basis
<b>Wage Rec't:</b>	1,277,348	958,011	1,562,232	390,558	390,558	390,558	390,558
<b>Non Wage Rec't:</b>	0	0	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>1,277,348</b>	<b>958,011</b>	<b>1,562,232</b>	<b>390,558</b>	<b>390,558</b>	<b>390,558</b>	<b>390,558</b>

# Vote:527 Kitgum District

FY 2019/20

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<b>2600Enrollment of students in USE schools, Mobilization of parents to enroll and keep students in schools.2600 students enrolled in USE schools</b>	2600 students enrolled in USE schools	2600 students enrolled in USE schools	2600 students enrolled in USE schools	2600 students enrolled in USE schools
No. of teaching and non teaching staff paid			<b>101Compilation of records of 101 teaching and non-teaching staff and payment of salaries on monthly basis.101 teaching and non-teaching staff paid salaries on monthly basis.</b>	101 teaching and non-teaching staff paid salaries on monthly basis.	101 teaching and non-teaching staff paid salaries on monthly basis.	101 teaching and non-teaching staff paid salaries on monthly basis.	101 teaching and non-teaching staff paid salaries on monthly basis.
<b>Non Standard Outputs:</b>							
	2600 students enrolled in USE schools Schools inspected and monitoredRegistrati on of students in USE schools Inspection and monitoring of schools	<b>2600 students enrolled, salaries paid to all staff2600 students enrolled, salaries paid to all staff</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	337,182	224,788	<b>334,395</b>	111,465	0	111,465	111,465
<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>337,182</b>	<b>224,788</b>	<b>334,395</b>	<b>111,465</b>	<b>0</b>	<b>111,465</b>	<b>111,465</b>

# Vote:527 Kitgum District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

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

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	951,432	317,144	317,144	317,144	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>951,432</b>	<b>317,144</b>	<b>317,144</b>	<b>317,144</b>	<b>0</b>

### Programme: 07 83 Skills Development

# Vote:527 Kitgum District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries

*15Compilation and update of staff list Payment of salaries Monitoring and supervision of teaching and learning activitiesSalaries paid to 15 teaching and non-teaching staff on monthly basis*

Salaries paid to 15 teaching and non-teaching staff on monthly basis

Salaries paid to 15 teaching and non-teaching staff on monthly basis

Salaries paid to 15 teaching and non-teaching staff on monthly basis

Salaries paid to 15 teaching and non-teaching staff on monthly basis

#### Non Standard Outputs:

Salaries paid to permanent and support staff, teaching and learning materials procuredSupport Supervision, inspection and monitoring, registration of students. Compilation and submission of reports

*Salaries paid to permanent and support staff, teaching and learning materials procuredSalaries paid to permanent and support staff, teaching and learning materials procured*

*Salaries paid to 15 teaching and non-teaching staff on monthly basis Teaching and learning monitored, supervised and reports producedCompilation and update of staff list Payment of salaries Monitoring and supervision of teaching and learning activities*

Salaries paid to 15 teaching and non-teaching staff on monthly basis Teaching and learning monitored, supervised and reports produced

Salaries paid to 15 teaching and non-teaching staff on monthly basis Teaching and learning monitored, supervised and reports produced

Salaries paid to 15 teaching and non-teaching staff on monthly basis Teaching and learning monitored, supervised and reports produced

Salaries paid to 15 teaching and non-teaching staff on monthly basis Teaching and learning monitored, supervised and reports produced

*Wage Rec't:*

125,007

93,755

*183,014*

45,753

45,753

45,753

45,753

*Non Wage Rec't:*

283,045

188,696

*0*

0

0

0

0

*Domestic Dev't:*

0

0

*0*

0

0

0

0

*External Financing:*

0

0

*0*

0

0

0

0

**Total For KeyOutput**

**408,052**

**282,451**

*183,014*

**45,753**

**45,753**

**45,753**

**45,753**

# Vote:527 Kitgum District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

<b>Non Standard Outputs:</b>	Salaries paid to all permanent and contract employees, School inspected, monitored and reports produced. Registration of learners, Compilation and updating staff list, Monitoring and inspection	<i>106 students enrolled, salaries paid to staff106 students enrolled, salaries paid to staff</i>	<i>Capitation grants remitted to the school on termly basis School monitored, supervised and reports producedPayment of capitation grant Monitoring and supervision of school and report writing Compilation and update of students register</i>	Capitation grants remitted to the school on termly basis School monitored, supervised and reports produced	Capitation grants remitted to the school on termly basis School monitored, supervised and reports produced	Capitation grants remitted to the school on termly basis School monitored, supervised and reports produced	Capitation grants remitted to the school on termly basis School monitored, supervised and reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	64,920	43,280	64,920	21,640	0	21,640	21,640
<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>64,920</b>	<b>43,280</b>	<b>64,920</b>	<b>21,640</b>	<b>0</b>	<b>21,640</b>	<b>21,640</b>



# Vote:527 Kitgum District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 83 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

			<i>Construction of 3 workshops at Pajong completed and commissionedMonitoring and supervision of works. Inspection, Certification of works Payment as per level of works accomplished</i>	Construction of 3 workshops at Pajong completed and commissioned	Construction of 3 workshops at Pajong completed and commissioned	Construction of 3 workshops at Pajong completed and commissioned	Construction of 3 workshops at Pajong completed and commissioned
<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	437,992	437,992	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>437,992</b>	<b>437,992</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Class Of OutPut: Higher LG Services

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

# Vote:527 Kitgum District

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## Non Standard Outputs:

Salaries paid to all Education Department staff. Support supervision and monitoring reports produced and submitted to relevant authorities Utility bills paid All education institutions inspected and reports produced and submitted to relevant authorities Inland travel expenses paid Department vehicle serviced regularly and maintained in good shape. Preparation and updating payroll Monitoring and support supervision of all schools, inspection of teaching and learning by District Inspector of Schools and Associate Assessors, Compilation of invoices and payment of utility bills, Servicing of department vehicle, Procurement of stationeries	<i>Salaries paid, Inspection and monitoring reports produced</i>	<i>Salaries paid, Inspection and monitoring reports produced</i>	<i>- Salaries paid to Staff at the District Headquarters on monthly basis - Office supplies and equipment procured - Water and electricity bills paid - Staff welfare catered for adequately - Compilation and updating staff list - Procurement of office supplies and equipment - Reporting and accounting for funds - Monitoring Primary Leaving Examinations Teaching and learning monitored in all the schools and reports produced. Reports submitted to relevant authorities</i>	Teaching and learning monitored in all the schools and reports produced. Reports submitted to relevant authorities	Teaching and learning monitored in all the schools and reports produced. Reports submitted to relevant authorities	Teaching and learning monitored in all the schools and reports produced. Reports submitted to relevant authorities	Teaching and learning monitored in all the schools and reports produced. Reports submitted to relevant authorities
<b>Wage Rec't:</b>	72,412	54,309	0	0	0	0	0
<b>Non Wage Rec't:</b>	47,871	32,914	21,600	7,200	0	7,200	7,200
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:527 Kitgum District

**FY 2019/20**

Total For KeyOutput	120,283	87,223	21,600	7,200	0	7,200	7,200
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## Output: 07 84 02Monitoring and Supervision Secondary Education

### Non Standard Outputs:

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

- All the learning institutions inspected and reports produced - Reports submitted to the relevant offices - Headteachers are supervised and mentored - Planning meetings with Associate Assessors - Reporting - Submission of reports - Meetings with Headteachers Teaching and learning inspected in all learning institutions Inspection of schools, Compilation of reports Submission of reports Meetings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,360	2,907	44,500	14,833	0	14,833	14,833
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,360	2,907	44,500	14,833	0	14,833	14,833

## Output: 07 84 03Sports Development services

# Vote:527 Kitgum District

FY 2019/20

<b>Non Standard Outputs:</b>	Sports, music, dance and drama competitions held successfully at the subcounty and district levels. Selected teams are facilitated sufficiently to represent the District at the National Meet. Reports for the various co-curricular activities produced and submitted to the CAO. Facilitation of Sports, Music, Dance and Drama activities at the district level. Coordination of all co-curricular activities in the District. Compilation of reports. Mobilization of resources to support co-curricular activities.	<i>Co-curricular activities held successfully and reports produced</i>	<i>Sports equipment are procured Pupils/Students are trained on the various sporting skills Children are facilitated to participate at District and National events Training pupils on sports Meetings with teachers in-charge of sports Submission of reports to relevant offices Coordinating the different stakeholders involved in sports activities</i>	Sports equipment are procured Pupils/Students are trained on the various sporting skills Children are facilitated to participate at District and National events	Sports equipment are procured Pupils/Students are trained on the various sporting skills Children are facilitated to participate at District and National events	Sports equipment are procured Pupils/Students are trained on the various sporting skills Children are facilitated to participate at District and National events	Sports equipment are procured Pupils/Students are trained on the various sporting skills Children are facilitated to participate at District and National events
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,000	17,750	60,000	20,000	0	20,000	20,000
<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>26,000</b>	<b>17,750</b>	<b>60,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

**Output: 07 84 04Sector Capacity Development**

# Vote:527 Kitgum District

FY 2019/20

Non Standard Outputs:			<i>SMC Members trained on their roles and responsibilities School infrastructures maintained and repairedMobilization Training Report writing Auditing school buildings and facilities</i>	SMC Members trained on their roles and responsibilities School infrastructures maintained and repaired	SMC Members trained on their roles and responsibilities School infrastructures maintained and repaired	SMC Members trained on their roles and responsibilities School infrastructures maintained and repaired	SMC Members trained on their roles and responsibilities School infrastructures maintained and repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	131,151	43,717	0	43,717	43,717
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	103,422	25,856	25,856	25,856	25,856
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>234,573</b>	<b>69,572</b>	<b>25,856</b>	<b>69,572</b>	<b>69,572</b>

## Output: 07 84 05Education Management Services

Non Standard Outputs:			<i>Salaries paid to all staff at the Education Department on monthly basis Staff meetings held and minutes produced Office equipment and supplies procured and suppliedPayment of salaries Holding staff meetings Compilation of minutes of meetings Updating staff records Procurement of office supplies and equipment</i>	Salaries paid to all staff at the Education Department on monthly basis Staff meetings held and minutes produced Office equipment and supplies procured and supplied	Salaries paid to all staff at the Education Department on monthly basis Staff meetings held and minutes produced Office equipment and supplies procured and supplied	Salaries paid to all staff at the Education Department on monthly basis Staff meetings held and minutes produced Office equipment and supplies procured and supplied	Salaries paid to all staff at the Education Department on monthly basis Staff meetings held and minutes produced Office equipment and supplies procured and supplied
<i>Wage Rec't:</i>	0	0	75,799	18,950	18,950	18,950	18,950
<i>Non Wage Rec't:</i>	94,049	63,659	90,711	28,569	5,004	28,569	28,569

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>94,049</b>	<b>63,659</b>	<b>166,510</b>	<b>47,519</b>	<b>23,954</b>	<b>47,519</b>	<b>47,519</b>

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	50,000	37,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	8,513,717	6,385,287	8,859,994	2,214,998	2,214,998	2,214,998	2,214,998
<i>Non Wage Rec't:</i>	1,274,785	852,232	1,450,038	481,678	5,004	481,678	481,678
<i>Domestic Dev't:</i>	903,607	903,606	1,963,205	946,396	508,404	508,404	0
<i>External Financing:</i>	50,000	37,500	897,422	224,356	224,356	224,356	224,356
<b>Total For WorkPlan</b>	<b>10,742,109</b>	<b>8,178,626</b>	<b>13,170,659</b>	<b>3,867,428</b>	<b>2,952,762</b>	<b>3,429,437</b>	<b>2,921,032</b>

# Vote:527 Kitgum 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 05District Road equipment and machinery repaired*

<b>Non Standard Outputs:</b>	Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 2 Vi bro Rollers,4 Dumper Trucks,2 Pickup,1 Water Booser, 4 Motorcycles.Procurement of Works and Services	<i>Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 1 Vi bro Rollers,4 Dumper Trucks,2 Pickup,1 Water Booser, 4 Motorcycles. Maintenance and Repair of Road Equipment ; 3 Motor Graders ,1 Bulldozer,2 Wheel Loader, 2 Vi bro Rollers,4 Dumper Trucks,2 Pickup,1 Water Booser, 4 Motorcycles.</i>	<i>Maintenance and repair of Road Equipment; Bulldozer 01,Motor Grader 03, Wheel Loader 02, Vibro Roller 01,Tipper Lorries 04,water browser 01,pick-ups 02,and Motor Cycles 04.Procurement of works and services.</i>	Maintenance and repair of Road Equipment; Bulldozer 01,Motor Grader 03, Wheel Loader 02, Vibro Roller	Maintenance and repair of Road Equipment; Bulldozer 01,Motor Grader 03, Wheel Loader 02, Vibro Roller	Maintenance and repair of Road Equipment; Bulldozer 01,Motor Grader 03, Wheel Loader 02, Vibro Roller	Maintenance and repair of Road Equipment; Bulldozer 01,Motor Grader 03, Wheel Loader 02, Vibro Roller
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	84,470	63,352	61,889	15,472	15,472	15,472	15,472
<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>84,470</b>	<b>63,352</b>	<b>61,889</b>	<b>15,472</b>	<b>15,472</b>	<b>15,472</b>	<b>15,472</b>

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

<b>Non Standard Outputs:</b>	General Staff Salaries, Office	<i>General Staff Salaries, Office</i>	<i>Payment of General Staff</i>	Payment of General Staff	Payment of General Staff	Payment of General Staff	Payment of General Staff
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# Vote:527 Kitgum District

FY 2019/20

Cleaning and Compound Cleaning, ICT,Guard and Security, Electricity Bill, Water Bill,Fuel and Lubricant, Vehicle maintenance,Small office Equipment,Maintenance of Generator,Printing, Stationary and Binding, fuel and Lubricant,Transport allowances ,Telecommunication,medical bill ,Burial Expenses, Detergent done.Payment of General Staff Salaries , Contract Staff Salaries and procurement of services.	<i>Cleaning and Compound Cleaning, ICT,Guard and Security, Electricity Bill, Water Bill,Fuel and Lubricant, Vehicle maintenance,Small office Equipment,Maintenance of Generator,Printing , Stationary and Binding, fuel and Lubricant,Transport allowances ,Telecommunication,medical bill ,Burial Expenses, Detergent done.General Staff Salaries, Office Cleaning and Compound Cleaning, ICT,Guard and Security, Electricity Bill, Water Bill,Fuel and Lubricant, Vehicle maintenance,Small office Equipment,Maintenance of Generator,Printing , Stationary and Binding, fuel and Lubricant,Transport allowances ,Telecommunication,medical bill ,Burial Expenses, Detergent done.</i>	<i>Salary ,Fuel and Lubricant, Water bill, electricity bill, Printing and stationary, payment of salaries to contract staff,detergent,computer accessories,Vehicle maintenance ,maintenance of Generator,consultancy work, ITC incapacity death ,medical bills,special meals and drink Supervision and monitoring of NUDEIL Project.Monitoring and supervision of project ,preparation of report and procurement of works and services</i>	Salary ,Fuel and Lubricant, Water bill, electricity bill, Printing and stationary, payment of salaries to contract staff,detergent,computer accessories,Vehicle maintenance ,maintenance of Generator,consultancy work, ITC incapacity death ,medical bills,special meals and drink Supervision and monitoring of NUDEIL Project and PRELNOR Project.	Salary ,Fuel and Lubricant, Water bill, electricity bill, Printing and stationary, payment of salaries to contract staff,detergent,computer accessories,Vehicle maintenance ,maintenance of Generator,consultancy work, ITC incapacity death ,medical bills,special meals and drink Supervision and monitoring of NUDEIL Project and PRELNOR Project.	Salary ,Fuel and Lubricant, Water bill, electricity bill, Printing and stationary, payment of salaries to contract staff,detergent,computer accessories,Vehicle maintenance ,maintenance of Generator,consultancy work, ITC incapacity death ,medical bills,special meals and drink Supervision and monitoring of NUDEIL Project and PRELNOR Project.	Salary ,Fuel and Lubricant, Water bill, electricity bill, Printing and stationary, payment of salaries to contract staff,detergent,computer accessories,Vehicle maintenance ,maintenance of Generator,consultancy work, ITC incapacity death ,medical bills,special meals and drink Supervision and monitoring of NUDEIL Project and PRELNOR Project.	
Wage Rec't:	79,416	59,562	116,705	29,176	29,176	29,176	29,176



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**FY 2019/20**

<i>Non Wage Rec't:</i>	68,564	51,423	56,865	14,216	14,216	14,216	14,216
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	21,228	5,307	5,307	5,307	5,307
<b>Total For KeyOutput</b>	<b>147,981</b>	<b>110,986</b>	<b>194,798</b>	<b>48,699</b>	<b>48,699</b>	<b>48,699</b>	<b>48,699</b>

## Class Of OutPut: Lower Local Services

### Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<b>11Procurement of Works and Services.Periodic Road Maintenance of Mucwini-Kitgum Matidi 6.0 Kmt 6.0 Km and Lagoro TC-Lalano 5.0 Km.</b>	5.25Periodic Road Maintenance of Mucwini- Kitgum Matidi 6.0 Kmt 6.0 Km and Lagoro TC-Lalano 5.0 Km.	5.25Periodic Road Maintenance of Mucwini- Kitgum Matidi 6.0 Kmt 6.0 Km and Lagoro TC-Lalano 5.0 Km.	5.25Periodic Road Maintenance of Mucwini- Kitgum Matidi 6.0 Kmt 6.0 Km and Lagoro TC-Lalano 5.0 Km.	5.25Periodic Road Maintenance of Mucwini- Kitgum Matidi 6.0 Kmt 6.0 Km and Lagoro TC-Lalano 5.0 Km.
Length in Km of District roads routinely maintained	<b>462.9Recruitment of Gang workers , Gang Leader and procurement of services.Manual Routine Maintenance of All District Maintainable Roads 378.7 Km and Routine Mechanised Maintenance of some of District Roads 84.2 Km.</b>	115Manual Routine Maintenance of All District Maintainable Roads 94.675Km and Routine Mechanized Maintenance of some of District Roads 21.05Km.	115Manual Routine Maintenance of All District Maintainable Roads 94.675Km and Routine Mechanized Maintenance of some of District Roads 21.05Km.	116Manual Routine Maintenance of All District Maintainable Roads 94.675Km and Routine Mechanized Maintenance of some of District Roads 21.05Km.	116Manual Routine Maintenance of All District Maintainable Roads 94.675Km and Routine Mechanized Maintenance of some of District Roads 21.05Km.
No. of bridges maintained	<b>NPNP</b>				

# Vote:527 Kitgum District

**FY 2019/20**

**Non Standard Outputs:**

Inadequate funding ,so it is not plan.Inadequate funding ,so it is not plan.

*Inadequate funding ,so it is not plan.Inadequate funding ,so it is not plan.*

*Payment of Wages to Road Overseers.Supervision of Gang workers in Manual Routine Road Maintenance activities and Transfer to Sub Counties*

Payment of Wages and NSSF to Road Overseers and Improvement of Road Bottle neck on Community Access Road in Sub Counties of ; Orom, Namokora, Omiya Anyima, Mucwini,Kitgum Matidi,Lagoro,Amida ,Layamo and Akwang.

Payment of Wages and NSSF to Road Overseers and Improvement of Road Bottle neck on Community Access Road in Sub Counties of ; Orom, Namokora, Omiya Anyima, Mucwini,Kitgum Matidi,Lagoro,Amida ,Layamo and Akwang.

Payment of Wages and NSSF to Road Overseers and Improvement of Road Bottle neck on Community Access Road in Sub Counties of ; Orom, Namokora, Omiya Anyima, Mucwini,Kitgum Matidi,Lagoro,Amida ,Layamo and Akwang.

Payment of Wages and NSSF to Road Overseers and Improvement of Road Bottle neck on Community Access Road in Sub Counties of ; Orom, Namokora, Omiya Anyima, Mucwini,Kitgum Matidi,Lagoro,Amida ,Layamo and Akwang.

<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>	701,180	525,885	648,663	162,166	162,166	162,166	162,166
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>701,180</b>	<b>525,885</b>	<b>648,663</b>	<b>162,166</b>	<b>162,166</b>	<b>162,166</b>	<b>162,166</b>

**Output: 04 81 59District and Community Access Roads Maintenance**

**Non Standard Outputs:**

*Completion of Rehabilitation of Community Access Climate Resilient Road in Batch A, Construction of Community Access Climate Resilient Road in Batch B and Monitoring and Supervision and Salaries for Clark of Works for Construction of Bulk Market.Procurement of works and Services.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	98,220	24,555	24,555	24,555	24,555

# Vote:527 Kitgum District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	6,121,670	1,530,418	1,530,418	1,530,418	1,530,418
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,219,890</b>	<b>1,554,973</b>	<b>1,554,973</b>	<b>1,554,973</b>	<b>1,554,973</b>

## Class Of OutPut: Capital Purchases

### Output: 04 81 80Rural roads construction and rehabilitation

<b>Non Standard Outputs:</b>	Consultancy short term,Travel Inland,Fuel and lubricant,ICT ,Workshop and seminar ,Vehicle maintenance and Telecommunication Procurement of Services.	<i>NP</i>	<i>Monitoring and supervision of projectInspection ,measurement ,support supervision and procurement of services.</i>	Monitoring and supervision of project	Monitoring and supervision of project	Monitoring and supervision of project	NP
<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>	509,133	509,133	512,002	170,667	170,667	170,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>509,133</b>	<b>509,133</b>	<b>512,002</b>	<b>170,667</b>	<b>170,667</b>	<b>170,667</b>	<b>0</b>

# Vote:527 Kitgum District

**FY 2019/20**

## Output: 04 81 83 Bridge Construction

No. of Bridges Constructed			8Procurement of Works.Construction of Single span Bridge on District Road Lamola-Gweng pamon Lanydyang at Lanydyang Bridge site.	Construction of Single span Bridge on District Road Lamola-Gweng pamon Lanydyang at Lanydyang Bridge site.	Construction of Single span Bridge on District Road Lamola-Gweng pamon Lanydyang at Lanydyang Bridge site.	Construction of Single span Bridge on District Road Lamola-Gweng pamon Lanydyang at Lanydyang Bridge site.	Construction of Single span Bridge on District Road Lamola-Gweng pamon Lanydyang at Lanydyang Bridge site.
Non Standard Outputs:			Monitoring and supervision of bridge construction	Procurement of services			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	400,000	100,000	100,000	100,000	100,000
Total For KeyOutput	0	0	400,000	100,000	100,000	100,000	100,000
Wage Rec't:	79,416	59,562	116,705	29,176	29,176	29,176	29,176
Non Wage Rec't:	153,034	114,776	216,973	54,243	54,243	54,243	54,243
Domestic Dev't:	1,210,314	1,035,018	7,282,336	1,863,251	1,863,251	1,863,251	1,692,583
External Financing:	0	0	421,228	105,307	105,307	105,307	105,307
Total For WorkPlan	1,442,764	1,209,356	8,037,242	2,051,977	2,051,977	2,051,977	1,881,310

## Vote:527 Kitgum 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**

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

# Vote:527 Kitgum District

FY 2019/20

## Non Standard Outputs:

1. Staffs monthly salaries paid.  
2. Stationery and office equipment procured.  
3. Electricity and water bills settled.  
4. Sector work plans and report produced.  
5. Vehicles and motor cycles maintained.  
6. Sector coordination meetings held.  
7. Monitoring and support supervision implemented.  
1. Payment of staffs salaries  
2. Procurement of small office equipment and stationery.  
3. Payment of utility bills.  
4. Planing and reporting.  
5. Coordination meetings.  
6. Monitoring and supervision.  
7. Maintenance of Vehicles and motorcycles.

**1. Monthly salaries paid to both regular and contracted staffs.**  
**2. Trips for official duties facilitated.**  
**3. Stationery and fuel procured for office use. 1. Monthly salaries paid to both regular and contracted staffs.**  
**2. Trips for official duties facilitated.**  
**3. Stationery and fuel procured for office use.**

**1. Monthly staffs salaries paid. 2. Quarterly coordination meetings conducted. 3. Quarterly reports prepared and submitted to MoWE. 1. Payment of general staffs salaries. 2. Conducting sector coordination meetings. 3. Preparation and submission of quarterly reports to MoWE.**

<div>1. Monthly staffs salaries paid.</div>  
<div>2. Quarterly coordination meetings conducted.</div>  
<div>3. Quarterly reports prepared and submitted to MoWE.<br /></div>

<div>1. Monthly staffs salaries paid.</div>  
<div>2. Quarterly coordination meetings conducted.</div>  
<div>3. Quarterly reports prepared and submitted to MoWE.<br /></div>

<div>1. Monthly staffs salaries paid.</div>  
<div>2. Quarterly coordination meetings conducted.</div>  
<div>3. Quarterly reports prepared and submitted to MoWE.<br /></div>

<div>1. Monthly staffs salaries paid.</div>  
<div>2. Quarterly coordination meetings conducted.</div>  
<div>3. Quarterly reports prepared and submitted to MoWE.<br /></div>

<b>Wage Rec't:</b>	23,210	17,408	<b>46,437</b>	11,609	11,609	11,609	11,609
<b>Non Wage Rec't:</b>	9,033	6,775	<b>8,799</b>	2,325	2,525	2,024	1,925
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>13,808</b>	3,452	3,452	3,452	3,452
<b>Total For KeyOutput</b>	<b>32,243</b>	<b>24,182</b>	<b>69,044</b>	<b>17,386</b>	<b>17,586</b>	<b>17,085</b>	<b>16,986</b>

# Vote:527 Kitgum District

FY 2019/20

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

No. of District Water Supply and Sanitation Coordination Meetings

*Meetings; Field visits;District water and sanitation coordination committee meet held quarterly*

No. of Mandatory Public notices displayed with financial information (release and expenditure)

*12Display of approved work plans and budgets; Procurement information; Quarterly releases; Accountability reports.Public information displayed on notice boards at the District and sub-counties*

Sector pertinent information displayed on public notice boards

Sector pertinent information displayed on public notice boards

Sector pertinent information displayed on public notice boards

Sector pertinent information displayed on public notice boards

### Non Standard Outputs:

1. Contracted water and sanitation projects delivered. *1. Monthly supervision and monitoring visits conducted 2. Forty sources subjected to water quality surveillance. 3. Sector pertinent information displayed on public notice boards monthly.1. Monthly supervision and monitoring visits conducted 2. Thirty sources subjected to water quality surveillance. 3. Sector pertinent information displayed on public notice boards monthly.*
2. Suspected water sources tested for faecal contamination and affected sources treated. *1. Projects delivered as follows; Five (5) deep borehole constructed, A unit of drainable toilet constructed, A unit of rain water harvest system constructed, Six (6) boreholes rehabilitated, Extension of piped water scheme done. 2. Two hundred water sources tested for faecal contamination and infected sources treated. 3 Quarterly sector coordination meetings conducted. 4. Sector pertinent information displayed on public*
3. District water and sanitation coordination committee held quarterly. *1. Projects delivered as follows; Five (5) deep borehole constructed, A unit of drainable toilet constructed, A unit of rain water harvest system constructed, Six (6) boreholes rehabilitated, Extension of piped water scheme done. 2. Two hundred water sources tested for faecal contamination and infected sources treated. 3 Quarterly sector coordination meetings conducted. 4. Sector pertinent information displayed on public*
4. Pertinent

None

None

None

None

## Vote:527 Kitgum District

**FY 2019/20**[illegible]

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

Non Standard Outputs:	1.	Motor-vehicles and motor-cycles maintained in running conditions.	<i>1. Motor vehicles and motorcycles maintained in running conditions. 2. Office building maintained in fair condition. 3. Office equipment serviced and others replaced.</i>	<i>1. Small office equipment acquired. 2. Utilities and services (electricity, water &amp; telephones) consumed. 3. I.T services consumed. 4. Motor-vehicles and motorcycles</i>	<div>1. Small office equipment acquired.</div><div>2. Utilities and services (electricity, water & telephones) consumed.</div><div>3. I.T services consumed.</div>	<div>1. Small office equipment acquired.</div><div>2. Utilities and services (electricity, water & telephones) consumed.</div><div>3. I.T services consumed.</div>	<div>1. Small office equipment acquired.</div><div>2. Utilities and services (electricity, water & telephones) consumed.</div><div>3. I.T services consumed.</div>	<div>1. Small office equipment acquired.</div><div>2. Utilities and services (electricity, water & telephones) consumed.</div><div>3. I.T services consumed.</div>



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2.	Maintenance work done on Office building.	<i>vehicles and motorcycles maintained in running conditions. 2. Office building maintained in fair condition. 3. Office equipment serviced and others replaced.</i>	<i>services consumed 1. Procurement of small office equipment. 2. Utility services, (power, water and telephones) 3. Service of I.T equipment. 4. Service and maintenance of motor-vehicles and motor-cycle.</i>	<div>4. Motor-vehicles and motorcycles services consumed </div><div> </div></div>	<div>4. Motor-vehicles and motorcycles services consumed </div><div> </div></div>	<div>4. Motor-vehicles and motorcycles services consumed </div><div> </div></div>	<div>4. Motor-vehicles and motorcycles services consumed </div><div> </div></div>
3.	Office computers maintained in working condition.						
4.	Obsolete office equipment replaced with new ones						
5.	Maintenance of motor-vehicles and motor-cycles.						
6.	Maintenance of office building.						
7.	maintenance of office computers						
8.	Procurement of office equipment						
9.	Servicing of electricity and water bills.						
Wage Rec't:		0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	8,466	6,350	8,000	7,200	200	200	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	13,975	3,494	3,494	3,494	3,494
<b>Total For KeyOutput</b>	<b>8,466</b>	<b>6,350</b>	<b>21,975</b>	<b>10,694</b>	<b>3,694</b>	<b>3,694</b>	<b>3,894</b>

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

Non Standard Outputs:	1.	Radio programs conducted	1. Advocacy meetings held at District and sub county level.1. Water user committees formed and trained	N/AN/A	None	None	None	None
	2.	Community meetings held.						
	3.	Radio spots and talk shows.						
	4.	Meetings with WUG.						
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	21,992	16,494	19,433	9,400	6,200	3,633	200	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	8,463	2,116	2,116	2,116	2,116	
Total For KeyOutput	21,992	16,494	27,896	11,516	8,316	5,749	2,316	

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## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	1. A unit of rain water harvest tank constructed at Locom P/S.1. Preparation of bills of quantities. 2. Supervision of works.	1. Preparation of bills of quantitiesProcurement	1. Rain water harvest tank installed at Lokom Ps.1. Procurement of contracts. 2. Supervision of works. 3. Payment of certified works.	1. Rain water harvest tank installed at Lokom Ps.	1. Rain water harvest tank installed at Lokom Ps.	1. Rain water harvest tank installed at Lokom Ps.	1. Rain water harvest tank installed at Lokom Ps.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,500	10,500	11,125	2,000	0	9,125	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,500	10,500	11,125	2,000	0	9,125	0

## Class Of OutPut: Capital Purchases

### Output: 09 81 72Administrative Capital

Non Standard Outputs:	N/A	1. Declare 20 villages ODF.1. Creating rapport. 2. Triggering CLTS. 3. Follow-up of CLTS. 4. Verification 5.Certification 6. Celebration	1. Declare 20 villages ODF.	1. Declare 20 villages ODF.	1. Declare 20 villages ODF.	1. Declare 20 villages ODF.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	42,277	42,277	19,802	8,053	7,000	4,749
External Financing:	100,000	75,000	0	0	0	0
Total For KeyOutput	142,277	117,277	19,802	8,053	7,000	4,749

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

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No. of public latrines in RGCs and public places			<b>11. Preparation of bills of quantities. 2. Procurement of works. 3. Supervision of works.Drainable toilet constructed at District water Office.</b>	0Preparation of bills of quantities.	A unit of drainable toilet at District water office.	0NIL	NIL
<b>Non Standard Outputs:</b>	1. Drainable toilet constructed at water office.1. Preparation of bill of quantities. 2.Procurement of works. 3. Supervision of works.	<b>Preparation of bills of quantities and procurement.A unit of drainable toilet at District water office.</b>	N/A/N/A	None	1. Retention Paid.	1. Payment for drainable toilet done.	None
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	22,100	22,100	24,000	2,400	0	21,600	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,100</b>	<b>22,100</b>	<b>24,000</b>	<b>2,400</b>	<b>0</b>	<b>21,600</b>	<b>0</b>

## Output: 09 81 83Borehole drilling and rehabilitation

<b>Non Standard Outputs:</b>	1. Seven (7) production boreholes installed with hand pumps. 2.Four (4) boreholes rehabilitated.1. Field assessment and preparation of bills of quantities. 2. Procurement of works. 3. Supervision of works	<b>1. Preparation of bills of quantities. 2. Procurement of works.1. Drilling and construction of production boreholes. 2. Supervision of works.</b>	<b>1. Three (3) boreholes drilled, constructed and installed. 1. Preparation of bills of quantities. 2. Procurement of works. 3. Supervision of rehabilitation works. 4. certification of works for payment.</b>	<div>1. Three (3) boreholes drilled, constructed and installed.</div><div>2. Six  boreholes rehabilitated. </div>	<div>1. Three (3) boreholes drilled, constructed and installed.</div><div>2. Six  boreholes rehabilitated. </div>	<div>1. Three (3) boreholes drilled, constructed and installed.</div><div>2. Six  boreholes rehabilitated. </div>	<div>1. Three (3) boreholes drilled, constructed and installed.</div><div>2. Six  boreholes rehabilitated. </div>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	270,807	270,807	<b>119,694</b>	48,000	48,000	22,694	1,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>270,807</b>	<b>270,807</b>	<b>119,694</b>	<b>48,000</b>	<b>48,000</b>	<b>22,694</b>	<b>1,000</b>

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

<b>Non Standard Outputs:</b>	Feasibility studies report and design of a piped water scheme at Wao - Binen / Amida Subcounty.I dentification of existing sources; Hiring of a consultancy firm; Long duration pump test; Design of a mini piped water scheme.		<b>1. Approved designs, drawings and bill of quantities. 2. A solar motorised piped water scheme at Onyala and Obyen1. Procurement of consultancy services. 2. Supervision of service provider</b>	Approved design drawings bill of quantities	Approved design drawings bill of quantities	A solar motorised piped water scheme at Onyala & Obyen.	A solar motorised piped water scheme at Onyala & Obyen.
<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>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>846,000</b>	148,667	148,667	148,667	400,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>846,000</b>	<b>148,667</b>	<b>148,667</b>	<b>148,667</b>	<b>400,000</b>
<i>Wage Rec't:</i>	23,210	17,408	<b>46,437</b>	11,609	11,609	11,609	11,609
<i>Non Wage Rec't:</i>	43,879	32,909	<b>40,620</b>	18,925	8,925	10,245	2,525
<i>Domestic Dev't:</i>	345,684	345,684	<b>174,622</b>	60,453	55,000	58,169	1,000
<i>External Financing:</i>	100,000	75,000	<b>882,246</b>	157,728	157,728	157,728	409,062
<b>Total For WorkPlan</b>	<b>512,773</b>	<b>471,001</b>	<b>1,143,925</b>	<b>248,715</b>	<b>233,262</b>	<b>237,751</b>	<b>424,196</b>

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**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**

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

Non Standard Outputs:	Payment of salary of four staff members for 12 months. Office operation cost for 12 months.Requisition of fund and payment	Payment of salary of four staff members for 3 months. Office operation cost for 3 months.	116,565,984 will be used for payment of salary of four staff in the department. The staff are: Senior Land Management Officer (27,600,000), Senior Environment Officer (27,600,000), Forestry Officer (26,400,000) and Forest Guard (2,565,984). 32,400,000 will be used for recruiting DNRO. Office operation cost for 12 months will be done worth 2,000,000/= Requisition for fund and payment done. Payment of salary of six (05) staff members done.Requisition of fund and payment of salary	Payment of salary of six (06) staff members for the Department done.	Payment of salary of six (06) staff members for the Department done.	Payment of salary of six (06) staff members for the Department done.	Payment of salary of six (06) staff members for the Department done.	
	Wage Rec't:	63,498	47,624	130,000	32,500	32,500	32,500	32,500
	Non Wage Rec't:	560	420	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	64,058	48,044	130,000	32,500	32,500	32,500	32,500

## Output: 09 83 03Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)				Orom	Omiya Anyima	Lagoro	Orom
Non Standard Outputs:	Environmental awareness creation and sensitization. Community mobilization and sensitization.	<i>Environmental awareness creation and sensitization will take place in all sub county. Environmental awareness creation and sensitization will take place in all sub county.</i>	<i>1 Procurement of service provider to establish the tree nursery Establishment of tree nursery</i>	Community sensitization and training in forestry management.	Community sensitization and training in forestry management.	Community sensitization and training in forestry management.	Community sensitization and training in forestry management.
			<i>Compliance monitoring of environmental safeguard. Desk and field appraisals of CBNRM Training of CBNRM groups. Compliance monitoring of environmental safeguard. Desk and field appraisals of CBNRM Training of CBNRM groups.</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,000	750	33,280	8,320	8,320	8,320
	<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>1,000</b>	<b>750</b>	<b>33,280</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>

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

No. of Agro forestry Demonstrations				0 Lagoro sub county will be covered	0 Lagoro sub county will be covered	0 Lagoro sub county will be covered	1 Lagoro sub county will be covered
Non Standard Outputs:	Environmental awareness creation and sensitization done. Community mobilization, requisition of fund and activity implementation.	<i>Environmental awareness creation and sensitization done. Environmental awareness creation and sensitization done.</i>	<i>1 Requisition of fund and activity implementation. Lagoro sub county will be covered</i>	Training of community groups in forestry management Training of community groups in forestry management			
	<i>Wage Rec't:</i>	0	0	0	0	0	0



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<i>Non Wage Rec't:</i>	500	375	45,000	11,250	11,250	11,250	11,250
<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>500</b>	<b>375</b>	<b>45,000</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

<b>Non Standard Outputs:</b>	Environmental awareness creation and sensitization.Community mobilization.	<i>Environmental awareness creation and sensitization.Environmental awareness creation and sensitization.</i>	<i>Sensitization of communities on forestry managementRequisition of fund and implementation of activities</i>	Sensitization of communities on forestry management and enforcement of forestry regulation	Sensitization of communities on forestry management and enforcement of forestry regulation	Sensitization of communities on forestry management and enforcement of forestry regulation	Sensitization of communities on forestry management and enforcement of forestry regulation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	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>2,500</b>	<b>1,875</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

<b>Non Standard Outputs:</b>	Environmental awareness creation and sensitization.Community mobilization and sensitization	<i>Environmental awareness creation and sensitization.Environmental awareness creation and sensitization.</i>	<i>Sensitization of communities on wetlands management done.Community mobilization and sensitization.</i>	Sensitization of communities on wetlands management done.	Sensitization of communities on wetlands management done.	Sensitization of communities on wetlands management done.	Sensitization of communities on wetlands management done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	1,566	391	391	391	391
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		4,000	3,000	1,566	391	391	391	391
<b>Output: 09 83 07River Bank and Wetland Restoration</b>								
Area (Ha) of Wetlands demarcated and restored				<i>Community mobilization and sensitization.Community mobilization &amp; sensitization.</i>				
No. of Wetland Action Plans and regulations developed				<i>Community mobilization and sensitization.Akworo, Lagoro, Layamo and Akwang</i>				
<b>Non Standard Outputs:</b>	Environmental awareness creation and sensitization. Conducting EIA for projects.Community mobilization and sensitization.	<i>Environmental awareness creation and sensitization. Conducting EIA for projects.Environmental awareness creation and sensitization. Conducting EIA for projects.</i>	<i>Environmental awareness creation and sensitizationCommunity mobilization and sensitization.</i>	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done.	Environmental awareness creation and sensitization done.	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,553	1,165	3,419	855	855	855	855
	<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>1,553</b>	<b>1,165</b>	<b>3,419</b>	<b>855</b>	<b>855</b>	<b>855</b>	<b>855</b>
<b>Output: 09 83 08Stakeholder Environmental Training and Sensitisation</b>								

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Non Standard Outputs:	Environmental awareness creation, training and sensitization.Community mobilization and sensitization.	<i>Environmental awareness creation, training and sensitization.Environmental awareness creation, training and sensitization.</i>	<i>Environmental and Social Screening of projectsSupervision of implementation of Environmental and Social Mitigation measuresCommunity mobilization and environmental and Social Screening of projectsSupervision of implementation of Environmental and Social Mitigation measures</i>	Environmental and Social Screening of projectsSupervision of implementation of Environmental and Social Mitigation measures	Environmental and Social Screening of projectsSupervision of implementation of Environmental and Social Mitigation measures	Environmental and Social Screening of projectsSupervision of implementation of Environmental and Social Mitigation measures	Environmental and Social Screening of projectsSupervision of implementation of Environmental and Social Mitigation measures
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	5,004	1,251	1,251	1,251	1,251
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>5,004</b>	<b>1,251</b>	<b>1,251</b>	<b>1,251</b>	<b>1,251</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>8Requisition of fund and activity implementation.All sub counties</i>	2All sub counties	2All sub counties	2All sub counties	2All sub counties
Non Standard Outputs:	Sensitization of communities on the danger of degrading the environment, conducting EIA.Community mobilization and sensitization.	<i>Sensitization of communities on the danger of degrading the environment, conducting EIA.Sensitization of communities on the danger of degrading the environment, conducting EIA.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100	75	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Surveying, valuation and titling of Kitgum District HQ land and three others (works and water dept and Nam Okora HCIV land.)Advertising for work, pre-qualification of service provider , contract award and management.	<i>Surveying, valuation and titling of Kitgum District HQ land.Surveying, valuation and titling of Public Library land.</i>	<i>At least five (04) land titles will be processed for the following land (District HQ, Works Dept, Water Dept, Nam Okora HCIV using DDEGCommunity sensitization, requisition for fund and activity implementation.</i>	Two (02) land titles processed.	One (01) land title processed.	One (01) land title processed.	One (01) land title processed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,000	24,000	4,412	1,103	1,103	1,103	1,103
<i>Domestic Dev't:</i>	0	0	12,000	4,000	4,000	4,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>24,000</b>	<b>16,412</b>	<b>5,103</b>	<b>5,103</b>	<b>5,103</b>	<b>1,103</b>
<i>Wage Rec't:</i>	63,498	47,624	130,000	32,500	32,500	32,500	32,500
<i>Non Wage Rec't:</i>	43,213	32,410	89,676	22,419	22,419	22,419	22,419
<i>Domestic Dev't:</i>	0	0	12,000	4,000	4,000	4,000	0
<i>External Financing:</i>	0	0	5,004	1,251	1,251	1,251	1,251
<b>Total For WorkPlan</b>	<b>106,711</b>	<b>80,034</b>	<b>236,680</b>	<b>60,170</b>	<b>60,170</b>	<b>60,170</b>	<b>56,170</b>

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## 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 04Facilitation of Community Development Workers*

<b>Non Standard Outputs:</b>	Stationaries and fuel paid to community development workersPayment of stationaries and fuel to community development workers.	<i>Stationary and fuel paid to community development workersStationary and fuel paid to community development workers</i>	<i>All Community Development Workers facilitated for Community MobilizationAll Community Development Workers facilitated for Community MobilizationCDOs supported with Fuel and stationary.support CDOs with Fuel and stationary</i>	All Community Development Workers facilitated for Community Mobilization	All Community Development Workers facilitated for Community Mobilization	All Community Development Workers facilitated for Community Mobilization	All Community Development Workers facilitated for Community Mobilization
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,120	3,840	5,120	1,280	1,280	1,280	1,280
<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>5,120</b>	<b>3,840</b>	<b>5,120</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>

*Output: 10 81 05Adult Learning*

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Non Standard Outputs:		200 FAL learners registered and trained in various learning centres in the DistrictIdentification of FAL learners in all the training centres in the District, training, assessment, report writing and dissemination.	<i>Number of exams administered, Number of materials translated in LUO</i>	Number of exams administered, Number of materials translated in LUO	Number of exams administered, Number of materials translated in LUO	Number of exams administered, Number of materials translated in LUO	Number of exams administered, Number of materials translated in LUO
			<i>translation of materials in LUO and administration and marking of Exams,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,500	7,875	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>10,500</b>	<b>7,875</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 10 81 07Gender Mainstreaming**

# Vote:527 Kitgum District

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## Non Standard Outputs:

Community sensitized on Gender issues	<i>Community sensitized on Gender issues, GBV cases settled within the District</i>	<i>Gender issues mainstreamed in Sub counties, UNFPA Supported activities undertaken Laws and ordinances formulated and implemented, district coordination meeting held, soccial work force trained on screening and early detection of VAW and VAC, cdos trained on para social support, quarterly meeting, cultural-institution supported in positive cultural practices.Mainstreaming gender in sub counties, support generation of women groups under UWEP. Develop laws and ordinances on alcohol, drugs and GBV prevention.,Hold District GBV coordination meeting, promote male involvement in GBV, train social work force on early screening and detection of VAW and VAC.</i>	Gender issues mainstreamed in Sub counties,	Gender issues mainstreamed in Sub counties,	Gender issues mainstreamed in Sub counties,	Gender issues mainstreamed in Sub counties,
GBV cases settled within the District	<i>Women Groups supported under UWEP, Gender issues mainstreamed in all sector plans.</i>		UNFPA Supported activities undertaken	UNFPA Supported activities undertaken	UNFPA Supported activities undertaken	UNFPA Supported activities undertaken
Women Groups supported under UWEP						
Gender issues mainstreamed in all sector plans						
Holding meetings, attending court cases, training HOD , Identifying groups, training groups, funding groups, supervising groups, report writing & dissemination						
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,500	2,625	3,500	875	875	875

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	34,000	8,500	8,500	8,500	8,500
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>37,500</b>	<b>9,375</b>	<b>9,375</b>	<b>9,375</b>	<b>9,375</b>

## Output: 10 81 08Children and Youth Services

<b>Non Standard Outputs:</b>	Youth Groups supported under YLP, Number of groups supported under YLP, Groups funded , monitored and supervisedIdentification of groups, training them, funding them, monitoring and supervising group activities, following up the group on repayment issues	<i>Youth Groups supported under YLP, Number of groups supported under YLP, Groups funded , monitored and supervisedYouth Groups supported under YLP, Number of groups supported under YLP, Groups funded , monitored and supervised</i>	<i>Number of children represented in court. Number of cases diverted, Number of children and their parents counselled .Child protection activities supported by UNICEF implementedAttending court cases, settling cases from homes and offices, report writing and dissemination implement UNICEF activities under child protection</i>	Number of children represented in court. Number of cases diverted, Number of children and their parents counselled .	Number of children represented in court. Number of cases diverted, Number of children and their parents counselled .	Number of children represented in court. Number of cases diverted, Number of children and their parents counselled .	Number of children represented in court. Number of cases diverted, Number of children and their parents counselled .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	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	1,551,462	387,865	387,865	387,865	387,865
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>1,560,462</b>	<b>390,115</b>	<b>390,115</b>	<b>390,115</b>	<b>390,115</b>

## Output: 10 81 09Support to Youth Councils

<b>Non Standard Outputs:</b>	Four quarterly meeting conducted, YLP funds recovered, youth sub projects supervised, international youth day celebrated. Holding	<i>Four quarterly meeting conducted, YLP funds recovered, youth sub projects supervised, international youth day celebrated.Four</i>	<i>Number of Youth groups supported, number of sub Sub county games organised and number of youth groups organised in public works , organised</i>	Number of Youth groups supported, number of sub Sub county games organised and number of youth groups organised in public works , organised	Number of Youth groups supported, number of sub Sub county games organised and number of youth groups organised in public works , organised	Number of Youth groups supported, number of sub Sub county games organised and number of youth groups organised in public works , organised	Number of Youth groups supported, number of sub Sub county games organised and number of youth groups organised in public works , organised
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meeting, writing reports and disseminating them, Funding youth activities and recoveries of YLP funds, international youth day celebrated.,	<i>quarterly meeting conducted, YLP funds recovered, youth sub projects supervised, international youth day celebrated.</i>	<i>international youth day Functionality of District youth council assessed, Learning visit to Amuru District organised, Training of the District youth leaders conducted, 5 year strategic plan developed, bi annual conference conducted, IEC materials developed, Radio programmes conducted, National youth day debate conducted Monthly coordination conducted, quarterly stakeholders meeting held, Success stories disseminated , office logistics procured , project monitored and external Audit conducted Organise d the youth in development drives in the sub counties, support youth groups in their livelihoods, organised sub county based games for the youth, celebrate international youth day. Assessment of the functionality of District youth council, Visit</i>	international youth day.	international youth day.	international youth day.	international youth day.
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			<i>Amuru District, develop 5 year strategic plan, conduct 2 annual youth conferences.Two youth petition presented, monthly M&amp;E conducted, Monthly coordination meeting conducted, Disseminate success stories, Procurement of office logistics</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,700	4,275	4,120	1,030	1,030	1,030	1,030
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	712,336	178,084	178,084	178,084	178,084
<b>Total For KeyOutput</b>	<b>5,700</b>	<b>4,275</b>	<b>716,456</b>	<b>179,114</b>	<b>179,114</b>	<b>179,114</b>	<b>179,114</b>

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

<b>Non Standard Outputs:</b>	4 Quarterly meeting held for PWD council, assistive devices provided to the PWDs. Identification of PWDs & the elders, issuing of aids, Report writing and dissemination, support PWD with assistive devices.	<i>4 Quarterly meeting held for PWD council, assistive devices provided to the PWDs. 4 Quarterly meeting held for PWD council, assistive devices provided to the PWDs.</i>	<i>Number of meeting conducted by elderly executive, SAGE activities monitored by elders executives, disability council meeting conducted.SAGE activities monitored by older persons executive, number of meetings conducted by the persons older executive disability council meeting held.</i>	Number of meeting conducted by elderly executive, SAGE activities monitored by elders executives, disability council meeting conducted.	Number of meeting conducted by elderly executive, SAGE activities monitored by elders executives, disability council meeting conducted.	Number of meeting conducted by elderly executive, SAGE activities monitored by elders executives, disability council meeting conducted.	Number of meeting conducted by elderly executive, SAGE activities monitored by elders executives, disability council meeting conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,248	1,686	3,500	875	875	875	875
<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>2,248</b>	<b>1,686</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## Output: 10 81 11Culture mainstreaming

<b>Non Standard Outputs:</b>	Cultural issues mainstreamed in all sector plans and budgetTraining, assessments, report writing and dissemination	<i>Cultural issues mainstreamed in all sector plans and budgetCultural issues mainstreamed in all sector plans and budget</i>	<i>Heritage sites in district Mapped, cultural leaders mobilized in development.Mapping of all heritage sites in the District.</i>	Heritage sites in district Mapped, cultural leaders mobilized in development.	Heritage sites in district Mapped, cultural leaders mobilized in development.	Heritage sites in district Mapped, cultural leaders mobilized in development.	Heritage sites in district Mapped, cultural leaders mobilized in development.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 10 81 12Work based inspections

<b>Non Standard Outputs:</b>	Potential hazards sites inspected at every work place  all labour disputes settledPaying visit at various work places, assessing work places, writing reports and disseminating them, settling labour disputes	<i>Potential hazards sites inspected at every work place all labour disputes settledPotential hazards sites inspected at every work place all labour disputes settled</i>	<i>Number of labour sites inspected, number of contractors or employers sensitized.Inspection of labour sites, sensitization of employers or contractors.</i>	Number of labour sites inspected, number of contractors or employers sensitized.	Number of labour sites inspected, number of contractors or employers sensitized.	Number of labour sites inspected, number of contractors or employers sensitized.	Number of labour sites inspected, number of contractors or employers sensitized.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,461	1,845	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,461</b>	<b>1,845</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 10 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>	Labour disputes settledattending court cases, settling labour dispute to avoid court, sensitizing the community, report writing and dissemination	<i>Labour disputes settledLabour disputes settled</i>	<i>Number of dispute cases handledHandling labour dispute cases</i>	Number of dispute cases handled	Number of dispute cases handled	Number of dispute cases handled	Number of dispute cases handled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<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>1,000</b>	<b>750</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

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

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>4 women council meeting supportedholding meetings, funding, report writing and dissemination</i>	1 Women Council meeting conducted	1 Women Council meeting conducted	1 Women Council meeting conducted	1 Women Council meeting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,700	4,275	4,120	1,030	1,030	1,030	1,030
<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>4,120</b>	<b>1,030</b>	<b>1,030</b>	<b>1,030</b>	<b>1,030</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>	N/A	<i>PWD livelihood projects supportedSupporting PWD livelihood projects</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,034	9,026	8,240	2,060	2,060	2,060	2,060
<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>12,034</b>	<b>9,026</b>	<b>8,240</b>	<b>2,060</b>	<b>2,060</b>	<b>2,060</b>	<b>2,060</b>

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

<b>Non Standard Outputs:</b>	N/A	<i>Staff salaries paid, CBSD supervised, sub county CDOs supported, CBSD projects supervised and monitored, NGO coordinated, Community based initiatives supported, CBOs registered Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented. monthly facilitation of house hold mentors and community based facilitators done, bi annual experience sharing conducted, house hold food security needs assessment conducted, food security procured in the 3 sub counties, DCDO, CDOs HHM and CBF facilitated with fuel , SAD and</i>	Staff salaries paid, CBSD supervised, sub county CDOs supported, CBSD projects supervised and monitored, NGO coordinated, Community based initiatives supported, CBOs registered Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented	Staff salaries paid, CBSD supervised, sub county CDOs supported, CBSD projects supervised and monitored, NGO coordinated, Community based initiatives supported, CBOs registered Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented	Staff salaries paid, CBSD supervised, sub county CDOs supported, CBSD projects supervised and monitored, NGO coordinated, Community based initiatives supported, CBOs registered Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented	Staff salaries paid, CBSD supervised, sub county CDOs supported, CBSD projects supervised and monitored, NGO coordinated, Community based initiatives supported, CBOs registered Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented	Staff salaries paid, CBSD supervised, sub county CDOs supported, CBSD projects supervised and monitored, NGO coordinated, Community based initiatives supported, CBOs registered Cultural institution coordinated District council advised on social affairs issue UNICEF projects and other NGO projects implemented
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			stationary, Rain proof items procured for HHM and CBF, and mentored House hold data collected.Payment of staff salaries, supervision of staff in CBS department, monitoring of CBS projects, coordination of NGOs and cultural institutions, Advising council on social affairs issues, implementation of UNICEF and other NGOs project . payment of monthly facilitation to the HHM and CBFs, Conduct two experience sharing with the project staff at the sub county, , conduct household food security grants in the 3 sub counties, Facilitate the DCDO, CDOs, HHM and CBFs with fuel, SDA, and stationary. procure rain proof items to the HHM and CBFs and collect data on the mentored house holds.				
<b>Wage Rec't:</b>	158,175	118,631	<b>157,350</b>	39,338	39,338	39,338	39,338
<b>Non Wage Rec't:</b>	14,485	10,864	<b>165,266</b>	41,316	41,316	41,316	41,316
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>172,660</b>	<b>129,495</b>	<b>322,616</b>	<b>80,654</b>	<b>80,654</b>	<b>80,654</b>	<b>80,654</b>

## Class Of OutPut: Capital Purchases

*Output: 10 81 72Administrative Capital*

Non Standard Outputs:

*Office furniture  
procured,  
generators  
procured,  
photocopier  
procured, fully  
serviced bicycles  
procured,  
motorcycles  
procured, internet  
router procured,  
insurance policy  
cover fully paid,  
white board and  
projector procured.  
Procurement of  
logistics like  
furniture,  
photocopier,  
internet router,  
bicycles  
motorcycles,  
whiteboard camera  
and projectors.*

<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>	697,574	523,179	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	122,664	30,666	30,666	30,666	30,666
<b>Total For KeyOutput</b>	<b>797,574</b>	<b>598,179</b>	<b>122,664</b>	<b>30,666</b>	<b>30,666</b>	<b>30,666</b>	<b>30,666</b>
<i>Wage Rec't:</i>	158,175	118,631	157,350	39,338	39,338	39,338	39,338
<i>Non Wage Rec't:</i>	71,748	53,811	215,866	53,966	53,966	53,966	53,966
<i>Domestic Dev't:</i>	697,574	523,179	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	2,420,462	605,115	605,115	605,115	605,115
<b>Total For WorkPlan</b>	<b>1,027,497</b>	<b>770,620</b>	<b>2,793,678</b>	<b>698,419</b>	<b>698,419</b>	<b>698,419</b>	<b>698,419</b>

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## 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**

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

#### Non Standard Outputs:

District Planning Staff Salary Paid - District HQ General Office Operational Cost Met - District HQ Planning Unit Vehicle Serviced and Maintained - (District HQ)Paying Monthly Staff Salary and reporting on the performance Meeting General Office Operational Cost Servicing and maintaining Planning Unit Vehicle.	<i>District Planning Staff Salary Paid - District HQ General Office Operational Cost Met - District HQ</i> District Planning Staff Salary Paid - District HQ General Office Operational Cost Met - District HQ	<i>District Planning Staff salary paid- District HQ General office Operational Cost Met-District HQ</i> Planning Unit vehicle serviced and maintained - District HQPaying staff salary Meeting general office operational cost. Servicing vehicleMonthly Staff Salary Paid Quarterly Operational Cost met Paying Salaries Paying Transport allowance to support staff	District Planning Staff salary paid- District HQ  General office Operational Cost Met-District HQ  Planning Unit vehicle serviced and maintained - District HQ	District Planning Staff salary paid- District HQ  General office Operational Cost Met-District HQ  Planning Unit vehicle serviced and maintained - District HQ	District Planning Staff salary paid- District HQ  General office Operational Cost Met-District HQ  Planning Unit vehicle serviced and maintained - District HQ	District Planning Staff salary paid- District HQ  General office Operational Cost Met-District HQ  Planning Unit vehicle serviced and maintained - District HQ	
Wage Rec't:	42,671	32,003	110,729	27,682	27,682	27,682	27,682
Non Wage Rec't:	9,031	7,234	8,030	2,008	2,008	2,008	2,008
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,701	39,236	118,759	29,690	29,690	29,690	29,690

*Output: 13 83 02District Planning*

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No of Minutes of TPC meetings			<b>12Holding Meetings and Producing Minutes12 DTPC minutes compiled and produced - District HQ</b>	33 DTPC minutes compiled and produced - District HQ	33 DTPC minutes compiled and produced - District HQ	33 DTPC minutes compiled and produced - District HQ	33 DTPC minutes compiled and produced - District HQ
No of qualified staff in the Unit			<b>5Conduct Annual Staff Appraisal, Conduct Regular Staff Meeting, Dispute Handling</b>  <b>Recruitment of the Planner Staffs in District Planning Unit Kitgum:</b> <b>1 -District Planner</b> <b>2 -Planner (To be Recruited)</b> <b>3 -Data Entry Clerk</b> <b>4- Office Typist</b> <b>5- Driver</b>	5Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver	5Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver	5Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver	5Staffs in District Planning Unit Kitgum: 1 -District Planner 2 -Planner (To be Recruited) 3 -Data Entry Clerk 4- Office Typist 5- Driver
<b>Non Standard Outputs:</b>	Final copies of FY 2018/19 Annual District Work Plan prepared and produced - District HQ  Quarterly Report prepared and submitted to Line Ministries - District HQUpdating, and producing documents, Holding Meetings for reports, Travels to Line Ministries for consultation and submissions.	<b>Final copies of FY 2018/19 Annual District Work Plan prepared and produced - District HQ Quarterly Report prepared and submitted to Line Ministries - District HQQuarterly Report prepared and submitted to Line Ministries - District HQ</b>	<b>Final copies of FY 2019/20 Annual District Work Plan Updated and produced - District HQ 4 Working Conference conducted to prepare Performance Report for submission to Line Ministries - District HQUpdating, and producing documents, Holding Meetings and conferences to prepare reports Submitting reports</b>	Final copies of FY 2019/20 Annual District Work Plan Updated and produced - District HQ  Quarterly Performance Report prepared and submitted to Line Ministries - District HQ	Quarterly Performance Report prepared and submitted to Line Ministries - District HQ	Quarterly Performance Report prepared and submitted to Line Ministries - District HQ	Quarterly Performance Report prepared and submitted to Line Ministries - District HQ
	<b>Wage Rec't:</b>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,000	8,592	<b>11,000</b>	5,000	2,000	2,000	2,000
<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>10,000</b>	<b>8,592</b>	<b>11,000</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	District and Lower Local Governments internal assessment for FY 2017/18 conducted. - District HQ and Sub Counties	<i>District and Lower Local Governments internal assessment for FY 2017/18 conducted. - District HQ and Sub Counties</i>	<i>District and lower local Governments internal assessment for FY 2020/21 conducted-District HQ and Sub countiesHolding meeting, Data Collection</i>	District and lower local Governments internal assessment for FY 2020/21 conducted-District HQ and Sub counties
	Conduct Annual Review & Planning meetingPreparing assessment tools, Data Collection, Travels to LLGs and Facilities, Writing and Disseminating report and Holding meeting.	<i>Conduct Annual Review Planning meeting</i>	<i>Preparing assessment tools, Travels to LLGs, Writing report and Disseminating,</i>	
<i>Wage Rec't:</i>	0	0	<b>0</b>	0
<i>Non Wage Rec't:</i>	5,000	4,296	<b>4,000</b>	4,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0
<i>External Financing:</i>	0	0	<b>0</b>	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>4,296</b>	<b>4,000</b>	<b>4,000</b>

## Output: 13 83 04Demographic data collection

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<b>Non Standard Outputs:</b>	Advocacy on population and Development issues conducted - LLG HQ & District HQTravels to LLGs and Institution, Holding Meetings, Writing reports and disseminating	<i>Advocacy on population and Development issues conducted - LLG HQ &amp; District HQ</i>	<i>Advocacy on Population and Development issues conducted -LLG HQ &amp; District HQTravels to LLGs and Institution, Holding Meetings Writing reports and disseminating</i>	Advocacy on Population and Development issues conducted - LLG HQ & District HQ	Advocacy on Population and Development issues conducted - LLG HQ & District HQ
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,474	4,000	0	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,474</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>

## Output: 13 83 05Project Formulation

<b>Non Standard Outputs:</b>	District and sub county projects appraised	<i>District and sub county projects appraisedDistrict and sub county projects appraised</i>	<i>District and sub county project appraised Draft ADWP for FY 2019/20 prepared and produced - District HQ</i>	District and sub county project appraised	District and sub county project appraised	District and sub county project appraised	District and sub county project appraised
	Draft ADWP for FY 2019/20 prepared and produced - District HQ	<i>Draft ADWP for FY 2019/20 prepared and produced - District HQ</i>	<i>Draft ADWP for FY 2019/20 prepared and produced - District HQ</i>		LGBFP for FY 2020/21 prepared and submitted to the MoFPED- District HQ	Draft ADWP for FY 2020/21 prepared and produced - District HQ	
	LGBFP for FY 2019/20 prepared and submitted to the MoFPED - District HQHolding Meetings, Preparing AWP and LGBFP, Production, and Submission of this Documents to DEC and District Council		<i>LGBFP for FY 2020/21 prepared and submitted to the MoFPED- District HQHolding Meetings, Procuring Stationary. Preparing and Producing documents Developing the budget frame work Submission of documents to MoFPED</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	8,000	6,873	8,500	0	4,250	4,250	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>8,000</b>	<b>6,873</b>	<b>8,500</b>	<b>0</b>	<b>4,250</b>	<b>4,250</b>	<b>0</b>

### *Output: 13 83 06Development Planning*

<b>Non Standard Outputs:</b>	District Budget conference for 2019/20 held - District HQ	<i>Sub-county Consultative Planning meetings for FY 2019/20 held- Sub county HQDistrict Budget conference for 2019/20 held - District HQ</i>	<i>District Budget conference for 2019/20 held- District H/Q Sub county consultative Planning meetings for FY 2019/20 held- Sub county H/QHolding meetings, Preparing and producing documents, Travels to LLGs, Writing and disseminating reports.</i>	Sub county consultative Planning meetings for FY 2019/20 held- Sub county H/Q	District Budget conference for 2019/20 held- District H/Q		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,873	8,000	3,000	5,000	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,873</b>	<b>8,000</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

### *Output: 13 83 07Management Information Systems*

# Vote:527 Kitgum District

FY 2019/20

Non Standard Outputs:	Harmonized database updated - District HQ	<i>Harmonized database updated - District HQ</i>	<i>Harmonize database updated- District HQ</i>	Harmonize database updated- District HQ	Harmonize database updated- District HQ	Harmonize database updated- District HQ	Harmonize database updated- District HQ
Quarterly internet subscription fee paid - District HQ	Quarterly internet subscription fee paid - District HQ	<i>Quarterly internet subscription fee paid - District HQ</i>	<i>Quarterly internet subscription fee paid-District HQ</i>	Quarterly internet subscription fee paid-District HQ			
Maintenance of all departmental photocopiers and computers - District HQ	Maintenance of all departmental photocopiers and computers - District HQ	<i>Maintenance of all departmental photocopiers and computers - District HQ</i>	<i>Updating data base Travels to LLGs and Institutions, Writing and disseminating reports, Repairing computers, Subscribing for Internets</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,600	8,131	4,600	3,850	250	250	250
<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>10,600</b>	<b>8,131</b>	<b>4,600</b>	<b>3,850</b>	<b>250</b>	<b>250</b>	<b>250</b>

Output: 13 83 08Operational Planning

# Vote:527 Kitgum District

FY 2019/20

Non Standard Outputs:

Sub County  
Technical Planning  
Committee  
supported on  
Development  
Planning &  
Updates of  
Subcounty 5 Yrs  
Plan and AWP -  
District HQ

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

*Sub county  
Technical  
Planning  
committee  
supported on  
development  
planning&and  
updates of sub  
county 5 years Plan  
and AWP - District  
HQ*  
*Lower local  
government  
planning process  
supervised and  
monitored - Sub  
counties/TC*  
*Travels to LLGs, Holding  
meetings, Training  
of sub county  
technical staff  
Conducting  
monitoring visits  
Field visits Writing  
and disseminating  
reports*

Sub county  
Technical Planning  
committee  
supported on  
development  
planning&and  
updates of sub  
county 5 years Plan  
and AWP - District  
HQ

Lower local  
government  
planning process  
supervised and  
monitored - Sub  
counties/TC

Lower local  
government  
planning process  
supervised and  
monitored - Sub  
counties/TC

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,420	8,000	4,000	2,000	2,000	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,420</b>	<b>8,000</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

Output: 13 83 09Monitoring and Evaluation of Sector plans

# Vote:527 Kitgum District

**FY 2019/20**

Non Standard Outputs:	Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGsPreparing Monitoring Tools, Field Visit, writing and disseminating reports in Meetings	<i>Quarterly Multisectoral monitoring of Projects/ Activities conducted - LLGsQuarterly Multisectoral monitoring of Projects/ Activities conducted - LLGs</i>	<i>Quarterly multisectoral monitoring of all Projects/ Activities and service delivery units conducted- LLGs Quarterly Review/ Evaluation Meetings conducted at the District HQPreparing Monitoring Tools, undertaking Field Visit, Holding Meetings Writing and disseminating reports in Meetings</i>	Quarterly multisectoral monitoring of all Projects/ Activities and service delivery units conducted- LLGs	Quarterly multisectoral monitoring of all Projects/ Activities and service delivery units conducted- LLGs	Quarterly multisectoral monitoring of all Projects/ Activities and service delivery units conducted- LLGs	Quarterly multisectoral monitoring of all Projects/ Activities and service delivery units conducted- LLGs
				Quarterly Review/ Evaluation Meetings conducted at the District HQ	Quarterly Review/ Evaluation Meetings conducted at the District HQ	Quarterly Review/ Evaluation Meetings conducted at the District HQ	Quarterly Review/ Evaluation Meetings conducted at the District HQ
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	21,480	23,500	5,875	5,875	5,875	5,875
<i>Domestic Dev't:</i>	0	0	10,122	3,374	3,374	3,374	0
<i>External Financing:</i>	0	0	20,218	5,055	5,055	5,055	5,055
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>21,480</b>	<b>53,840</b>	<b>14,304</b>	<b>14,304</b>	<b>14,304</b>	<b>10,930</b>

## Class Of OutPut: Capital Purchases

*Output: 13 83 72Administrative Capital*



# Vote:527 Kitgum District

FY 2019/20

**Non Standard Outputs:**

7 laptops  
Computers (District  
Planner, Finance  
(Budgeting &  
Revenue Officer);  
CAO, District  
Chairperson,  
District Speaker,  
Natural Resource  
Officer & District  
Accountant)  
procured. 2 Office  
Desk phone  
procured (CAOs  
Office & LC V  
Office) 3 Official  
Mobile phone  
procured (CAO,  
LCV & District  
Speaker) Quarterly  
Multisectoral  
monitoring of  
Projects/ Activities  
conducted – LLGs  
Procuring a  
supplier, verifying  
the supplies, paying  
the supplies,  
registering the  
Phones with  
Official Profile.  
Preparing  
Monitoring Tools,  
Field Visit, writing  
and disseminating  
reports in Meetings

*7 laptops  
Computers  
(District Planner,  
Finance  
(Budgeting &  
Revenue Officer);  
CAO, District  
Chairperson,  
District Speaker,  
Natural Resource  
Officer & District  
Accountant)  
procured. 2 Office  
Desk phone  
procured (CAOs  
Office & LC V  
Office) 3 Official  
Mobile phone  
procured (CAO,  
LCV & District  
Speaker) Quarterly  
Multisectoral  
monitoring of  
Projects/ Activities  
conducted – LLGs  
Quarterly  
Multisectoral  
monitoring of  
Projects/ Activities  
conducted – LLGs*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	32,780	32,780	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

## Vote:527 Kitgum District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>32,780</b>	<b>32,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	42,671	32,003	<b>110,729</b>	27,682	27,682	27,682	27,682
<i>Non Wage Rec't:</i>	89,631	74,373	<b>79,630</b>	27,733	23,383	16,383	12,133
<i>Domestic Dev't:</i>	32,780	32,780	<b>10,122</b>	3,374	3,374	3,374	0
<i>External Financing:</i>	0	0	<b>20,218</b>	5,055	5,055	5,055	5,055
<b>Total For WorkPlan</b>	<b>165,081</b>	<b>139,156</b>	<b>220,699</b>	<b>63,843</b>	<b>59,493</b>	<b>52,493</b>	<b>44,869</b>

# Vote:527 Kitgum 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
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	Salaries paid to the two staffs of internal Audit.	<i>Salaries paid to the two staffs of internal Audit. Audit &amp; Verification of Government projects, Quarterly report production. General Office Operational Cost met</i>	<i>Staff Salaries Paid Office Operational Cost</i>	Staff Salaries Paid	Staff Salaries Paid	Staff Salaries Paid	Staff Salaries Paid
	Audit & Verification of Government projects, Quarterly report production. General Office Operational Cost met	<i>Audit &amp; Verification of Government projects, Quarterly report production. General Office Operational Cost met</i>	<i>Staff Salaries Paid Office Operational Cost</i>	Office Operational Cost	Office Operational Cost	Office Operational Cost	Office Operational Cost
	General Office Operational Cost met	<i>Salaries paid to the two staffs of internal Audit. Audit &amp; Verification of Government projects, Quarterly report production. General Office Operational Cost met</i>					
<i>Wage Rec't:</i>	18,301	13,726	<b>26,413</b>	6,603	6,603	6,603	6,603
<i>Non Wage Rec't:</i>	3,080	2,310	<b>11,221</b>	2,805	2,805	2,805	2,805
<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>21,381</b>	<b>16,036</b>	<b>37,634</b>	<b>9,409</b>	<b>9,409</b>	<b>9,409</b>	<b>9,409</b>

*Output: 14 82 02Internal Audit*

# Vote:527 Kitgum District

**FY 2019/20**

Non Standard Outputs:	2019 Annual Auditor General Meeting supported.Holding Meetings	2019 Annual Auditor General Meeting supported.	Audits of books of accounts,field verification of projects, Auditing and Site verification of NUDEIL projectsAudits of books of accounts,field verification of projects,	Audits of books of accounts,field verification of projects, Auditing and Site verification of NUDEIL projects	Audits of books of accounts,field verification of projects, Auditing and Site verification of NUDEIL projects	Audits of books of accounts,field verification of projects, Auditing and Site verification of NUDEIL projects	Audits of books of accounts,field verification of projects, Auditing and Site verification of NUDEIL projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,241	17,431	23,000	5,750	5,750	5,750	5,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	4,640	1,160	1,160	1,160	1,160
<b>Total For KeyOutput</b>	<b>23,241</b>	<b>17,431</b>	<b>27,640</b>	<b>6,910</b>	<b>6,910</b>	<b>6,910</b>	<b>6,910</b>
<i>Wage Rec't:</i>	18,301	13,726	26,413	6,603	6,603	6,603	6,603
<i>Non Wage Rec't:</i>	26,321	19,741	34,221	8,555	8,555	8,555	8,555
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	4,640	1,160	1,160	1,160	1,160
<b>Total For WorkPlan</b>	<b>44,622</b>	<b>33,467</b>	<b>65,274</b>	<b>16,319</b>	<b>16,319</b>	<b>16,319</b>	<b>16,319</b>

# Vote:527 Kitgum 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
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 06 83 01Trade Development and Promotion Services*

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

*1Reports on the trade sensitization meeting.One (1) trade sensitization meeting conducted at the district*

1 trade sensitization meeting conducted at the district

# Vote:527 Kitgum District

FY 2019/20

## Non Standard Outputs:

<i>Four (4) training of business community in business skills conducted. 36 capacity building of farmers groups in farming as business (FAAB) and business development carried out. Supporting 36 farmers groups, (trained markets oriented farmers) to develop simple business plan to guide their activities done. Training of business community and reporting. capacity building of farmers groups in farming as a business (FAAB) and business development. Supporting the trained market oriented farmers groups to develop simple business plans to guide their business activities.</i>	one (1)training of business community in business skills conducted.	One (1)training of business community in business skills conducted.	(1)training of business community in business skills conducted.9	one (1)training of business community in business skills conducted.
	9 capacity building of farmers groups in farming as business (FAAB) and business development carried out.	9 capacity building of farmers groups in farming as business (FAAB) and business development carried out.	9 capacity building of farmers groups in farming as business (FAAB) and business development carried out.	9 capacity building of farmers groups in farming as business (FAAB) and business development carried out.
	Supporting 9 farmers groups, (trained markets oriented farmers) to develop simple business plan to guide their activities done.	Supporting 9 farmers groups, (trained markets oriented farmers) to develop simple business plan to guide their activities done.	Supporting 9 farmers groups, (trained markets oriented farmers) to develop simple business plan to guide their activities done.	Supporting 9 farmers groups, (trained markets oriented farmers) to develop simple business plan to guide their activities done.
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,863	15,863
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,863</b>	<b>15,863</b>

Output: 06 83 03Market Linkage Services

Vote:527 Kitgum District

FY 2019/20

No. of producers or producer groups linked to market internationally through UEPB	<i>2Link producers groups to international markets and have reportsTwo (2) producers groups linked to international Markets</i>	1 producers groups linked to international Market	1 producers groups linked to international Market
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# Vote:527 Kitgum District

FY 2019/20

## Non Standard Outputs:

Quarterly (4) data on producers and buyers of local produce collected. Six (6) farmers learning/exchange visits conducted. four (4) market information gathering, dissemination and brokerage of market linkages for farmers groups /traders supported. Four (4) Agriculture market information gathering dissemination and brokerage of market linkages for farmers groups/traders supported Field visits reports on producers produce Conducting farming learning /exchange visits Supporting market information gathering and brokerage of market linkages for farmers Support Agriculture Market information gathering dissemination and brokerage of market linkages for farmers groups/ traders.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	57,716	14,429	14,429	14,429	14,429



# Vote:527 Kitgum District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>57,716</b>	<b>14,429</b>	<b>14,429</b>	<b>14,429</b>	<b>14,429</b>

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

<b>Non Standard Outputs:</b>			<b>50 Cooperatives Societies monitored and supervised 10 Annual General Meetings attended Field visits Training Travels Meetings Reports production</b>	20 Cooperatives mobilized and assisted for registration 20 Cooperatives Leaders trained 50 Cooperatives Societies monitored and supervised 10 Annual General Meetings attended	20 Cooperatives mobilized and assisted for registration 20 Cooperatives Leaders trained 50 Cooperatives Societies monitored and supervised 10 Annual General Meetings attended	20 Cooperatives mobilized and assisted for registration 20 Cooperatives Leaders trained 50 Cooperatives Societies monitored and supervised 10 Annual General Meetings attended	20 Cooperatives mobilized and assisted for registration 20 Cooperatives Leaders trained 50 Cooperatives Societies monitored and supervised 10 Annual General Meetings attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,588	1,647	1,647	1,647	1,647
<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>6,588</b>	<b>1,647</b>	<b>1,647</b>	<b>1,647</b>	<b>1,647</b>

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

<b>Non Standard Outputs:</b>			<b>Quarterly visits and updates of tourism sites conductedField visits Reports production</b>	Quarterly visits and updates of tourism sites conducted	Quarterly visits and updates of tourism sites conducted	Quarterly visits and updates of tourism sites conducted	Quarterly visits and updates of tourism sites conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,716	429	429	429	429
<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>1,716</b>	<b>429</b>	<b>429</b>	<b>429</b>	<b>429</b>

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

## Vote:527 Kitgum District

**FY 2019/20**

A report on the nature of value addition support existing and needed

**4Reports on support, travels in land, inspection and monitoringShea nuts processors, Agro processing facilities, Oil seeds, cassava processors and simsim farmers supported and reported upon in the district**

1 Shea nuts processors, Agro processing facilities, Oil seeds, cassava processors and simsim farmers supported and reported upon in the district

1 Shea nuts processors, Agro processing facilities, Oil seeds, cassava processors and simsim farmers supported and reported upon in the district

1 Shea nuts processors, Agro processing facilities, Oil seeds, cassava processors and simsim farmers supported and reported upon in the district

1 Shea nuts processors, Agro processing facilities, Oil seeds, cassava processors and simsim farmers supported and reported upon in the district

No. of value addition facilities in the district

**32Travels in land and providing reports Value addition facilities inspected, monitored, and list updated**

8 Value addition facilities inspected, monitored, and list updated

8 Value addition facilities inspected, monitored, and list updated

8 Value addition facilities inspected, monitored, and list updated

8 Value addition facilities inspected, monitored, and list updated

# Vote:527 Kitgum District

**FY 2019/20**

**Non Standard Outputs:**

*Two (2) industries (value addition facilities) supported to acquire equipment and sensitized on clean environment . Three (3) demonstration on post harvest handling/value addition for farmers groups conducted. 36 farmers groups in post harvest handling carried outdocumentation in terms of proposal development and reporting on sensitization conducted Conduct demonstration on post harvest handling/ value addition for farmers group Training of farmers groups in post harvest handling*

One (1) demonstration on post harvest handling/value addition for farmers groups conducted.  
9 farmers groups in post harvest handling carried out  
one (1) industries (value addition facilities) supported to acquire equipment and sensitized on clean environment .  
one (1) demonstration on post harvest handling/value addition for farmers groups conducted.  
9 farmers groups in post harvest handling carried out  
one (1) industries (value addition facilities) supported to acquire equipment and sensitized on clean environment .  
one (1) demonstration on post harvest handling/value addition for farmers groups conducted.  
9 farmers groups in post harvest handling carried out

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	49,099	12,275	12,275	12,275	12,275
<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>49,099</b>	<b>12,275</b>	<b>12,275</b>	<b>12,275</b>	<b>12,275</b>

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

# Vote:527 Kitgum District

**FY 2019/20**

Non Standard Outputs:			<i>Monthly staff salaries paid One Computer laptop procured. one set of office desk procured 12 Offices facilitated with operational cost by District commercial officer. 12 offices facilitated with operational cost by DAOPaying staff salaries Procuring one compute laptop Procuring one set of office desk Operating cost Operating cost</i>	Monthly staff salaries paid 3 Offices facilitated with operational cost by District commercial officer. 3 offices facilitated with operational cost by DAO	Monthly staff salaries paid 3 Offices facilitated with operational cost by District commercial officer. 3 offices facilitated with operational cost by DAO	Monthly staff salaries paid One Computer laptop procured. one set of office desk procured 3 Offices facilitated with operational cost by District commercial officer. 3 offices facilitated with operational cost by DAO	Monthly staff salaries paid 3 Offices facilitated with operational cost by District commercial officer. 3 offices facilitated with operational cost by DAO
<i>Wage Rec't:</i>	0	0	36,844	9,211	9,211	9,211	9,211
<i>Non Wage Rec't:</i>	0	0	15,432	3,858	3,858	3,858	3,858
<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>52,276</b>	<b>13,069</b>	<b>13,069</b>	<b>13,069</b>	<b>13,069</b>

## Class Of OutPut: Capital Purchases

### Output: 06 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:			<i>One (01) Bulk market construction started Procurement of works</i>	Bulk market construction	Bulk market construction	Bulk market construction	Bulk market construction
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,850,000	462,500	462,500	462,500	462,500
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:527 Kitgum District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,850,000</b>	<b>462,500</b>	<b>462,500</b>	<b>462,500</b>	<b>462,500</b>
<i>Wage Rec't:</i>	0	0	<b>36,844</b>	9,211	9,211	9,211	9,211
<i>Non Wage Rec't:</i>	0	0	<b>194,002</b>	48,501	48,501	48,501	48,501
<i>Domestic Dev't:</i>	0	0	<b>1,850,000</b>	462,500	462,500	462,500	462,500
<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>2,080,846</b>	<b>520,212</b>	<b>520,212</b>	<b>520,212</b>	<b>520,212</b>

N/A