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## Vote:559 Kaabong District

## FY 2019/20

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### Foreword

In the last leg of the Second National Development, Kaabong District Local Government again joins the rest of the country in a bid to attain a middle income status by 2020. This Budget Framework Paper therefore outlines the interventions that district intends to focus on in order to reach the middle income status and this document was arrived at after the Budget Consultative Conference conducted in October 2017. For compliance with the NDP II, the interventions outlined in this document were picked from the Second District Development Plan (DDP II) which is aligned to NDP II and guided by the NRM manifesto and other planning documents issued by Ministries Departments and Agencies (MDAs) from time to time. Although a number of views that would go a long way to improve service delivery were generated during the Budget Consultative Conference, the resource allocation of the Local Government cannot allow all of them to be implemented. This therefore calls for support from the Development Partners and I must sincerely express my heartfelt gratitude to all the Development Partners operating in Kaabong District for continuously complimenting the government effects in service delivery. My gratitude goes to all the Development Partners currently operating in the district and those yet to come. My only appeal to the Development Partners is to make the best use of DDP II which is the guiding document for the major interventions in the district and to cooperate with both the leaders and the technical staff at all levels for all the interventions to be undertaken. It is therefore my humble appeal to our Development Partners to continue taking up some of the planned intervention outlined in DDP II that the district is unable to implement in FY 2019/20. I therefore forward this document to all stakeholders for implementation. For God and My Country.



Nkugwa Nobert Robert; CHIEF ADMINISTRATIVE OFFICER

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**FY 2019/20**

## 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*

<b>Non Standard Outputs:</b>	Staff paid salaries; Implementation of government programmes coordinated and supervised, pensioners paid their pension arrearsPayment of staff salaries and coordination of government programmes done	<i>Staff paid salaries; Implementation of government programmes coordinated and supervisedStaff paid salaries; Implementation of government programmes coordinated and supervised</i>	<i>salaries for staff paid, government programs coordinated, releases warranted and invoicedPaying salaries for staff, Coordinating government programs, Warranting and Invoicing releases warranted, law and order maintained</i>	salaries for staff paid, government programs coordinated, releases warranted and invoiced	salaries for staff paid, government programs coordinated, releases warranted and invoiced	salaries for staff paid, government programs coordinated, releases warranted and invoiced	salaries for staff paid, government programs coordinated, releases warranted and invoiced
<i>Wage Rec't:</i>	886,899	665,175	<b>552,040</b>	138,010	138,010	138,010	138,010
<i>Non Wage Rec't:</i>	346,280	259,710	<b>38,867</b>	9,717	9,717	9,717	9,717
<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>1,233,179</b>	<b>924,884</b>	<b>590,907</b>	<b>147,727</b>	<b>147,727</b>	<b>147,727</b>	<b>147,727</b>

*Output: 13 81 02Human Resource Management Services*

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%age of LG establish posts filled			<i>80 filling Up to at least 80% of established posts.Up to at least 80% of established posts filled</i>	80Up to at least 80% of established posts filled	80Up to at least 80% of established posts filled	80Up to at least 80% of established posts filled	80Up to at least 80% of established posts filled
%age of pensioners paid by 28th of every month			<i>72Paying up to 72 pensioners by the 28th of every month72 pensioners paid by the 28th of every month</i>				
%age of staff appraised			<i>Setting targets, filling of appraisal forms and appraisal of staffTargets set,appraisal forms filled and Staff appraised.</i>				
%age of staff whose salaries are paid by 28th of every month			<i>99Paying 99% of staff salaries by 28th of every month99% of staff paid their salaries by 28th of every month</i>	9999% of staff paid their salaries by 28th of every month	9999% of staff paid their salaries by 28th of every month	9999% of staff paid their salaries by 28th of every month	9999% of staff paid their salaries by 28th of every month
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	16,337	12,253	<i>676,595</i>	169,149	169,149	169,149	169,149
<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>16,337</b>	<b>12,253</b>	<i><b>676,595</b></i>	<b>169,149</b>	<b>169,149</b>	<b>169,149</b>	<b>169,149</b>

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## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken		Dissemination of the policy to all stakeholders conducted		3capacity needs assessment conducted, new staff inducted, training District councilors on the process of generating policies		3capacity needs assessment conducted, new staff inducted, training District councilors on the process of generating policies		3capacity needs assessment conducted, new staff inducted, training District councilors on the process of generating policies		3capacity needs assessment conducted, new staff inducted, training District councilors on the process of generating policies	
Non Standard Outputs:		N/AN/A		N/AN/A		travel inland facilitated		travel inland facilitated		travel inland facilitated	
Wage Rec't:		0	0	0		0		0		0	
Non Wage Rec't:		0	0	0		0		0		0	
Domestic Dev't:		0	0	50,802		12,700		12,700		12,700	
External Financing:		0	0	0		0		0		0	
Total For KeyOutput		0	0	50,802		12,700		12,700		12,700	

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

Non Standard Outputs:		LLGs backstopped and programmes well coordinatedConducting quarterly monitoring visits		Sub county programs monitored and supervised and coordinatedCoordinating, supervising and monitoring of Sub county programs		Sub county programs monitored and supervised and coordinated		Sub county programs monitored and supervised and coordinated		Sub county programs monitored and supervised and coordinated	

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,779	8,084	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,779</b>	<b>8,084</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	Data on public events collected, processed and information disseminatedCoveri ng public events and developing spot messages done	<i>Data on public events collected, processed and information disseminationData on public events collected, processed and information disseminated</i>	<i>Vital information on all government programs collected, analysed and disseminatedCollecting, analyzing and disseminated information on all government programs</i>	Vital information on all government programs collected, analysed and disseminated	Vital information on all government programs collected, analysed and disseminated	Vital information on all government programs collected, analysed and disseminated	Vital information on all government programs collected, analysed and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 81 06Office Support services

<b>Non Standard Outputs:</b>	Office of CAO fully maintained and functional, medical expenses for staff paidMaintaining the office of CAO daily	<i>Office of CAO fully maintained and functional, medical expenses for staff paidOffice of CAO fully maintained and functional, medical expenses for staff paid</i>	<i>The office of the CAO daily cleaned and maintainedMaintai ning and cleaning the office of CAO</i>	The office of the CAO daily cleaned and maintained	The office of the CAO daily cleaned and maintained	The office of the CAO daily cleaned and maintained	The office of the CAO daily cleaned and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<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>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>80Arranging and managing the District records properly District records properly arranged and managed</i>	80District records properly arranged and managed	80District records properly arranged and managed	80District records properly arranged and managed	80District records properly arranged and managed
<b>Non Standard Outputs:</b>	District records properly arranged and managedArranging the records office and updating staff files done	<i>District records properly arranged and managedDistrict records properly arranged and managed</i>	<i>mails and parcels picked from Kotido Post officePicking mails and all the parcels from Kotido</i>	mails and parcels picked from Kotido Post office	mails and parcels picked from Kotido Post office	mails and parcels picked from Kotido Post office	mails and parcels picked from Kotido Post office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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>5,000</b>	<b>3,750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 81 12Information collection and management

<b>Non Standard Outputs:</b>	Vital data collected, processed and information disseminatedField visits/profiling project information	<i>Vital data collected, processed and information disseminatedVital data collected, processed and information disseminated</i>	<i>information on all government programs collected analyzed and disseminatedCollecting and analyzing information all government programs</i>	information on all government programs collected analyzed and disseminated	information on all government programs collected analyzed and disseminated	information on all government programs collected analyzed and disseminated	information on all government programs collected analyzed and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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## Output: 13 81 13Procurement Services

<b>Non Standard Outputs:</b>	2 adverts run and 4Contracts Committee meetings conductedConducti ng Contracts Committee meetings, running of adverts for works and services	<b>1 Advert for Open Bidding run and 2 Contracts Committee meetings held1 Contracts Committee meeting held</b>	<b>4 evaluation committee meetings conducted, reports submitted to Solicitor General, advert for goods and services placed on the national news paperconducting evaluation committee meetings, submitting reports to Solicitor General, placing advert for goods and services on the national news paper</b>	4 evaluation committee meetings conducted, reports submitted to Solicitor General, advert for goods and services placed on the national news paper	4 evaluation committee meetings conducted, reports submitted to Solicitor General, advert for goods and services placed on the national news paper	4 evaluation committee meetings conducted, reports submitted to Solicitor General, advert for goods and services placed on the national news paper	4 evaluation committee meetings conducted, reports submitted to Solicitor General, advert for goods and services placed on the national news paper
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	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>7,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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## Class Of OutPut: Capital Purchases

*Output: 13 81 72Administrative Capital*

<b>Non Standard Outputs:</b>		4 Staffs trained, 1 mentoring conducted, 1 exposure visits conducted, office retooled with office equipments, 4 support supervision conducted, Identification of staffs for skill training by the training committee, mentor the LLGs and supporting on performance appraisal of LLGs, and inducting the newly recruited staffs.	<i>1 mentoring conducted, 1support supervision 1 mentoring conducted, 1 support supervision conducted,4 Staffs trained</i>					
<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>	88,178	66,133	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,178</b>	<b>66,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	886,899	665,175	552,040	138,010	138,010	138,010	138,010	138,010
<i>Non Wage Rec't:</i>	406,396	304,797	742,462	185,615	185,615	185,615	185,615	185,615
<i>Domestic Dev't:</i>	88,178	66,133	50,802	12,700	12,700	12,700	12,700	12,700
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,381,473</b>	<b>1,036,105</b>	<b>1,345,304</b>	<b>336,326</b>	<b>336,326</b>	<b>336,326</b>	<b>336,326</b>	<b>336,326</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*

Date for submitting the Annual Performance Report			<i>2019-03-11Final accounts prepared and submitted, Quarterly financial reports prepared and submitted,Paid bank charges, Assorted office stationary procuredFinal accounts prepared and submitted, Quarterly financial reports prepared and submitted,Paid bank charges, Assorted office stationary procured</i>	2019-07-10 17 copies of Final accounts prepared and submitted, Quarterly financial reports prepared and submitted,1 bank charges paid, Assorted office stationary procured	2019-10-16 Quarterly financial reports prepared and submitted,1 bank charges paid Assorted office stationary procured	2019-01-096 month accounts prepared and submitted, Quarterly financial reports prepared and submitted,1 bank charges paid, Assorted office stationary procured	2019-04-259 month accounts prepared and submitted, Quarterly financial reports prepared and submitted,1 bank charges paid Assorted office stationary procured
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<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	254,895	191,171	<b>131,516</b>	32,879	32,879	32,879	32,879
<i>Non Wage Rec't:</i>	48,052	36,039	<b>29,574</b>	7,394	7,394	7,394	7,394
<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>302,947</b>	<b>227,210</b>	<b>161,090</b>	<b>40,273</b>	<b>40,273</b>	<b>40,273</b>	<b>40,273</b>

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

Value of Hotel Tax Collected	N/A/N/A
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Value of LG service tax collection

Posting of 4 LST register from payrolls, Receipting of Grants,agency fees and LST from contractors; preparation of Revenue enhancement plan ,Support supervision to LLGs on revenue management, filling of 4 URA returns, procurement of stationery,fuel, oils and lubricants.4 LST register from payrolls posted; Grant, 4 LST register from payrolls posted; Grants,agency fees and LST from contractors receipted; Revenue enhancement plan prepared; Support supervision to LLGs on revenue management conducted; 4 URA returns filled, stationery procured and fuel, oils and lubricants paid

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Value of Other Local Revenue Collections				<i>4 Revenue from royalties, commodity markets and agency fees collected 4 Revenue from royalties, commodity markets and agency fees collected</i>			
Non Standard Outputs:	N/AN/A	<i>1 Revenue Enhancement Plan prepared, Local Revenue mobilized, 1 travel inland done and assorted stationery procured1 Revenue Enhancement Plan prepared, Local Revenue mobilized, 1 travel inland done and assorted stationery procured</i>	N/AN/A	1 backstopping to sub counties done, 1 revenue assessment done and one staff meeting facilitated.	2 backstopping to sub counties done, 2 revenue assessment done and one staff meeting facilitated.	3 backstopping to sub counties done, 3 revenue assessment done and one staff meeting facilitated.	4 backstopping to sub counties done, 4 revenue assessment done and one staff meeting facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	13,675	3,419	3,419	3,419	3,419
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>13,675</b>	<b>3,419</b>	<b>3,419</b>	<b>3,419</b>	<b>3,419</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>Presenting 1 draft budget and 1 AWP to councilDraft budget and AWP presented to Council</i>
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Date of Approval of the Annual Workplan to the Council

**2019-10-15**  
**Conducting 1 situational analysis, holding 1 budget conference, preparing 1 BFP, preparing 1 draft form B and preparing 1 final form B**  
**Situation Analysis conducted; 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared; 1 Final Form B prepared**

2019-07-03  
Situation Analysis conducted; 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared; 1 Final Form B prepared

2019-10-16  
Situation Analysis conducted; 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared; 1 Final Form B prepared

2020-01-15  
Situation Analysis conducted; 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared; 1 Final Form B prepared

2019-03-20  
Situation Analysis conducted; 1 Budget conference held; 1 BFP prepared; 1 Draft Form B prepared; 1 Final Form B prepared

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	9,000	2,250	2,250	2,250	2,250	2,250
<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>8,000</b>	<b>6,000</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

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## Output: 14 81 04LG Expenditure management Services

<b>Non Standard Outputs:</b>	4 Travel inland done, assorted office stationery procured and small office equipment purchased. Doing 4 Travel inland, procurement of assorted office stationery and purchase of small office equipment .	<b>1 Travel inland done, assorted office stationery procured and small office equipment purchased. 1 Travel inland done, assorted office stationery procured and small office equipment purchased.</b>	<b>Office stationary procured and small office equipment purchased, fuels procured, Welfare and entertainment Procurement of Office stationary, small office equipment, fuels, and facilitation of Welfare and entertainment</b>	Office stationary procured and small office equipment purchased,assorted Books of Accounts procured, Back stopping LLGs, Reports submitted to line Ministries and meetings and work shops attended	Office stationary procured and small office equipment purchased, Assorted Books of Accounts procured, Back stopping LLGs, Reports submitted to line Ministries and meetings and work shops attended	Office stationary procured and small office equipment purchased,assorted Books of Accounts procured, Back stopping LLGs, Reports submitted to line Ministries and meetings and work shops attended	Office stationary procured and small office equipment purchased,assorted Books of Accounts procured, Back stopping LLGs, Reports submitted to line Ministries and meetings and work shops attended
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	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>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

<b>2019-08-31</b> <b>Preparation of Final accounts preparation and submission of Reports to Auditor General submitted by August 31, 2019, preparation of 12 sets of monthly financial reports ; preparation of 4 quarterly financial reports and facilitation of 1 bench marking trip Final accounts prepared; Reports to Auditor General submitted by August 31, 2018; 12 sets of monthly financial reports produced; 4 quarterly financial reports produced,Books of accounts procured, Assorted stationary procured, 1 vehicle maintained, Fuel,oils and lubricants procured</b>	2019-08-14 17 copies Final accounts prepared; Reports to Auditor General submitted by August 31, 2018; 12 sets of monthly financial reports produced; 4 quarterly financial reports produced,Books of accounts procured, Assorted stationary procured, 1 vehicle maintained, Fuel,oils and lubricants procured	2019-11-13 17 copies Final accounts prepared; Reports to Auditor General submitted by August 31, 2018; 12 sets of monthly financial reports produced; 4 quarterly financial reports produced,Books of accounts procured, Assorted stationary procured, 1 vehicle maintained, Fuel,oils and lubricants procured	2019-02-20 17 copies Final accounts prepared; Reports to Auditor General submitted by August 31, 2018; 12 sets of monthly financial reports produced; 4 quarterly financial reports produced,Books of accounts procured, Assorted stationary procured, 1 vehicle maintained, Fuel,oils and lubricants procured and 1 bench marking done	2019-05-22 17 copies Final accounts prepared; Reports to Auditor General submitted by August 31, 2018; 12 sets of monthly financial reports produced; 4 quarterly financial reports produced,Books of accounts procured, Assorted stationary procured, 1 vehicle maintained, Fuel,oils and lubricants procured and 1 bench marking done
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<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	5,430	1,358	1,358	1,358	1,358
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,430</b>	<b>1,358</b>	<b>1,358</b>	<b>1,358</b>	<b>1,358</b>

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## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

Non Standard Outputs:	1 money safe procuredAdvertise ment, identification of the service provider, supply of the money safe and processing of payment	Procurement request submitted to PDES Service provider identified	N/APayment of Balance of money safe	O & M	O &M	Payment for the balance for the procured money Safe	N/A
<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>	10,000	7,500	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>
<i>Wage Rec't:</i>	254,895	191,171	131,516	32,879	32,879	32,879	32,879
<i>Non Wage Rec't:</i>	75,052	56,289	62,679	15,670	15,670	15,670	15,670
<i>Domestic Dev't:</i>	10,000	7,500	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>339,947</b>	<b>254,960</b>	<b>196,696</b>	<b>49,174</b>	<b>49,174</b>	<b>49,174</b>	<b>49,174</b>

# Vote:559 Kaabong 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*

#### Non Standard Outputs:

29 staffs Salaries Paid, council meetings conducted, 6 Meeting attended, 1Machineries maintained, 2 computers serviced, small office equipments purchased, 4 Quarterly Reports prepared and submitted Paying salaries for 29 staff, Conducting council meetings, maintenance of one motorcycle and one vehicle, servicing 2 computers, procurement of small office equipments, purchase of airtime for PBS planning, reporting and purchase of fuel for office running.	<i>Salaries of 29 staff paid, 1 council meeting conducted, travel inland facilitated, 1 motorcycle and one vehicle maintained, 2 computers serviced, small office equipment purchased, fuel procured and airtime purchased</i>	<i>21 staff paid salaries, 33 councilors paid councilors allowances and ex-gratia, honararia for LLGs paid, LCIs and LCIIIs paid ex-gratia, medical expenses paid, computer supplies procured, office stationery procured, small office equipment purchased, airtime purchased, cleaning services provided, travel inland facilitated, vehicle/motorcycle maintained and fuel procured.</i>	<i>21 staff paid salaries, 33 councilors paid councilors allowances and ex-gratia, honararia for LLGs paid, LCIs and LCIIIs paid ex-gratia, medical expenses paid, computer supplies procured, office stationery procured, small office equipment purchased, airtime purchased, cleaning services provided, travel inland facilitated, vehicle/motorcycle maintained and fuel procured.</i>	<i>21 staff paid salaries, 33 councilors paid councilors allowances and ex-gratia, honararia for LLGs paid, LCIs and LCIIIs paid ex-gratia, medical expenses paid, computer supplies procured, office stationery procured, small office equipment purchased, airtime purchased, cleaning services provided, travel inland facilitated, vehicle/motorcycle maintained and fuel procured.</i>	<i>21 staff paid salaries, 33 councilors paid councilors allowances and ex-gratia, honararia for LLGs paid, LCIs and LCIIIs paid ex-gratia, medical expenses paid, computer supplies procured, office stationery procured, small office equipment purchased, airtime purchased, cleaning services provided, travel inland facilitated, vehicle/motorcycle maintained and fuel procured.</i>	<i>21 staff paid salaries, 33 councilors paid councilors allowances and ex-gratia, honararia for LLGs paid, LCIs and LCIIIs paid ex-gratia, medical expenses paid, computer supplies procured, office stationery procured, small office equipment purchased, airtime purchased, cleaning services provided, travel inland facilitated, vehicle/motorcycle maintained and fuel procured.</i>
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*ex-gratia for LCIs and LCIs, facilitating medical expenses, procurement of computer supplies, purchase of office stationery, purchase of small office equipment, procurement of airtime, provision of cleaning services, travel inland facilitated, maintenance of vehicle/motorcycle and procurement of fuels*

<b>Wage Rec't:</b>	212,604	159,453	<b>160,689</b>	40,172	40,172	40,172	40,172
<b>Non Wage Rec't:</b>	396,599	297,449	<b>288,599</b>	72,150	72,150	72,150	72,150
<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>609,203</b>	<b>456,902</b>	<b>449,288</b>	<b>112,322</b>	<b>112,322</b>	<b>112,322</b>	<b>112,322</b>

## Output: 13 82 02LG procurement management services

### Non Standard Outputs:

6 contracts committee meetings conducted, 6 evaluation committee meetings conducted and 6 reports submitted to relevant Authorities. Conducting 6 Contracts and evaluation committee meetings and submitting reports to relevant Authorities.	<i>1 contracts committee and 1 evaluation committee meetings conducted and reports submitted to relevant Authorities. 1 contracts committee and 1 evaluation committee meetings conducted and reports submitted to relevant Authorities.</i>	<i>4 Contracts and evaluation committee meetings conducted and facilitated, office stationary procured. Conducting Contracts and evaluation committee meetings, purchase of office stationary.</i>	1Contracts and evaluation committee meetings conducted and facilitated, office stationary procured.	1Contracts and evaluation committee meetings conducted and facilitated, office stationary procured.	01 Contracts and evaluation committee meetings conducted and facilitated, office stationary procured.	01 Contracts and evaluation committee meetings conducted and facilitated, office stationary procured.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 13 82 03LG staff recruitment services

<b>Non Standard Outputs:</b>	4 DSC meetings conducted DSC meetings to recruit, regularise, promote, approve the recruitment advert for staffs.	<i>1 DSC meeting conducted to Recruit, regularize, promote and confirm staff and approve the recruitment advert1 DSC meeting conducted to Recruit, regularize, promote and confirm staff and approve the recruitment advert</i>	<i>DSC meetings conducted to recruit, promote, regularize and confirm staff, DSC meetings facilitated and office stationary purchased.Conduct ing DSC meetings to recruit, promote, regularize and confirm staff, and purchase of office stationary.</i>	DSC meetings conducted to recruit, promote, regularize and confirm staff, DSC meetings facilitated and office stationary purchased.	DSC meetings conducted to recruit, promote, regularize and confirm staff, DSC meetings facilitated and office stationary purchased.	DSC meetings conducted to recruit, promote, regularize and confirm staff, DSC meetings facilitated and office stationary purchased.	DSC meetings conducted to recruit, promote, regularize and confirm staff, DSC meetings facilitated and office stationary purchased.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,792	5,844	6,696	1,674	1,674	1,674	1,674
<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>7,792</b>	<b>5,844</b>	<b>6,696</b>	<b>1,674</b>	<b>1,674</b>	<b>1,674</b>	<b>1,674</b>

## Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<i>Clearance of land applications and issuing the documents100 land applications cleared for registrations and 10 for renewal</i>
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No. of Land board meetings		<i>Conducting DLB meetings to handle land application 4 quarterly DLB meetings conducted and 2 Institutional</i>					
Non Standard Outputs:	N/AN/A	<i>4 quarterly DLB meetings conducted to approve land application forms, extend leases</i>					
		<i>Conducting DLB meetings to approve land application forms and extend land leases.</i>					
				1 quarterly DLB meetings conducted to approve land application forms, extend leases	1 quarterly DLB meetings conducted to approve land application forms, extend leases	1 quarterly DLB meetings conducted to approve land application forms, extend leases	1 quarterly DLB meetings conducted to approve land application forms, extend leases
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

### Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG		<i>Conduct LG-PAC quarterly meetings4 LG-PAC meetings conducted</i>					
No. of LG PAC reports discussed by Council		<i>Presentation of the LG-PAC reports to OAG, council and other Line Ministries.4 LG-PAC reports discussed by Council</i>					

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<b>Non Standard Outputs:</b>	N/AN/A		<b>4 LG-PAC reports discussed by Council, one AOG report reviewed by DPAC</b> <b>Conducting quarterly meetings to review both internal and external audit reports and submit reports to line Ministries</b>	1LG-PAC reports discussed by Council, one AOG report reviewed by DPAC	1LG-PAC reports discussed by Council, one AOG report reviewed by DPAC	1LG-PAC reports discussed by Council, one AOG report reviewed by DPAC	1LG-PAC reports discussed by Council, one AOG report reviewed by DPAC
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	6,696	1,674	1,674	1,674	1,674
<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>7,000</b>	<b>5,250</b>	<b>6,696</b>	<b>1,674</b>	<b>1,674</b>	<b>1,674</b>	<b>1,674</b>

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

<b>Non Standard Outputs:</b>	Travel inland facilitated, one vehicle maintained, small office equipments purchased, office stationary procured and fuel for office running purchasedfacilitatin g meetings, maintaining one vehicle, purchasing small office equipments and stationary.	<b>Travel inland facilitated, one vehicle maintained, small office purchased, office stationary procured and fuel for office Travel inland facilitated, one vehicle maintained, small office purchased, office stationary procured and fuel for office</b>	<b>Office stationery procured, small office equipment procured, cleaning services provided, travel inland and abroad facilitated, departmental vehicle maintained, fuel and lubricants procuredpurchase of office stationery purchase of small office equipment, provision of cleaning services,, facilitating travel inland and abroad, maintenance of departmental vehicle, purchase of fuels and lubricants.</b>	Office stationery procured, small office equipment procured, cleaning services provided, travel inland and abroad facilitated, departmental vehicle maintained, fuel and lubricants procured	Office stationery procured, small office equipment procured, cleaning services provided, travel inland and abroad facilitated, departmental vehicle maintained, fuel and lubricants procured	Office stationery procured, small office equipment procured, cleaning services provided, travel inland and abroad facilitated, departmental vehicle maintained, fuel and lubricants procured	Office stationery procured, small office equipment procured, cleaning services provided, travel inland and abroad facilitated, departmental vehicle maintained, fuel and lubricants procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	20,000	15,000	<b>32,001</b>	8,000	8,000	8,000	8,000
<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>20,000</b>	<b>15,000</b>	<b>32,001</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

## Output: 13 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	7 satanding committee meetings conducted and 6 Business committee meetings conductedConducti ng Council and Business committee meetings.	<b>1 standing committee meeting conducted and 1 Business committee meetings conducted2 standing committee meetings conducted and 2 Business committee meetings conducted</b>	<b>07 Standing Committee meetings conducted for the 04 Committees of CouncilConducting Standing Committee meetings and recording minutes</b>	2 standing committee meeting conducted.	2 standing committee meeting conducted.	2 standing committee meeting conducted.	1 standing committee meeting conducted.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	82,656	61,992	<b>59,700</b>	14,925	14,925	14,925	14,925
<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>82,656</b>	<b>61,992</b>	<b>59,700</b>	<b>14,925</b>	<b>14,925</b>	<b>14,925</b>	<b>14,925</b>
<i>Wage Rec't:</i>	212,604	159,453	<b>160,689</b>	40,172	40,172	40,172	40,172
<i>Non Wage Rec't:</i>	526,047	394,535	<b>405,692</b>	101,423	101,423	101,423	101,423
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>738,651</b>	<b>553,988</b>	<b>566,381</b>	<b>141,595</b>	<b>141,595</b>	<b>141,595</b>	<b>141,595</b>

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## 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:

12 month Salary for Senior Veterinary Officer at the District headquarters paid, extension services for 1900 farmers in all the 19 sub counties in the district provided, exchange visit for 19 extension staff conducted, monitoring of extension services by RDC, LCV, CAO, secretary production and the committee of production conducted, stationery procured,fuel supplied, vehicle serviced, staff welfare supported, offices and compound maintained and cleaned, quarterly and annual progress reports submitted to MAAIF,,	<i>3 month salaries for SVO paid at the district HQs, extension services for 500 farmers in all the 19 sub counties provided, quarterly monitoring by LC V, RDC, CAO SMS, secretary production and the committee of production conducted for all the sub counties in the district,, fuel supplied, stationery procured, staff welfare catered,vehicle maintained, and progress report submitted to MAAIF and computers serviced3 month salaries for the SVO paid at the district HQs, extension services for 500 farmers in</i>	<i>11 extension staff paid salaries for 12 months, extension services provided for 12,000 farmers in all the sub-counties in the district, all the farming households in all the sub-counties in the district registered,, one motorcycle procured,, one greenhouse constructed in Kaabong East sub-county, plant clinic at the production unit equipped, 3 micro-irrigation schemes constructed at production office, Kaabong East and, Lolelia, protection gear procured for all the staff, veterinary equipments and drugs procured</i>	11 extension staff paid salaries for 3 months, extension services provided for 3,000 farmers in all the sub-counties in the district, all the farming households in all the sub-counties in the district registered.	11 extension staff paid salaries for 3 months, extension services provided for 3,000 farmers in all the sub-counties in the district.	11 extension staff paid salaries for 3 months, extension services provided for 3,000 farmers in all the sub-counties in the district,	11 extension staff paid salaries for 3 months, extension services provided for 3,000 farmers in all the sub-counties in the district, one motorcycle procured,, one greenhouse constructed in Kaabong East sub-county, plant clinic at the production unit equipped, 3 micro-irrigation schemes constructed at production office, Kaabong East and, Lolelia, protection gear procured for all the staff, veterinary equipments and drugs procured
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	computers serviced. and extension services provided in all the 19 LLGsPayment of salaries, preparation and submission of annual and quarterly progress reports, monitoring and mentoring of LLGs, training of farmers, training of staff, procurement of stationery, vehicle repair, office and compound maintenance , servicing of computers, procurement of fuel ,	<i>all the 19 sub counties provided, quarterly monitoring by LC V, RDC, CAO SMS, secretary production and the committee of production conducted for all the sub counties in the district,, fuel supplied, stationery procured, staff welfare catered,vehicle maintained, and progress report submitted to MAAIF and computers serviced</i>	<i>on, sensitization, and training of farmers, procurement of inputs and stocking materials, construction works, monitoring, and supervision</i>				
<b>Wage Rec't:</b>	340,537	255,402	<b>243,752</b>	60,938	60,938	60,938	60,938
<b>Non Wage Rec't:</b>	181,286	135,964	<b>115,849</b>	28,962	28,962	28,962	28,962
<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>521,823</b>	<b>391,367</b>	<b>359,602</b>	<b>89,900</b>	<b>89,900</b>	<b>89,900</b>	<b>89,900</b>

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

<b>Non Standard Outputs:</b>	Balance from extension wagepayment of salaries	<i>Balance from extension wageBalance from extension wage</i>					
<b>Wage Rec't:</b>	10,186	7,640	<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>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>10,186</b>	<b>7,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Class Of OutPut: Capital Purchases

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

Non Standard Outputs:	pesticides for control of fall army worm procured, production lorry repaired, green house for production department constructed, solar for plant clinic procure, two motorcycles for extension workers procured.Call for bids, evaluation, awards, construction and procurement	solar for plant clinic procure, One production lorry repaired,	150 female local goats procured for all the sub counties in the district, 780 bags of cassava cutting procured, a 52 inch television set and a projector procured for sensitization of farmers, 50 conference chairs procured for production department, a micro- irrigation procured for production department, all the production works monitored, supervised and appraisedProcurement, mobilization, training, identification of beneficiaries and distribution of inputs and stocking animals, genetic improvement and irrigation	NIL	NIL	150 female local goats procured for all the sub counties in the district, 780 bags of cassava cutting procured, a 52 inch television set and a projector procured for sensitization of farmers, 50 conference chairs procured for production department, a micro- irrigation procured for production department, all the production works monitored, supervised and appraised	NIL
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	122,461	91,846	83,000	20,750	20,750	20,750	20,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,461	91,846	83,000	20,750	20,750	20,750	20,750

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Construction of plant clinic and other Production infrastructure supervised, quality of all production planting and stocking inputs assuredinspection and quality assurance, supervision monitoring and mentoring, report writing and submission of reports to MAAIF	Construction of plant clinic and other Production infrastructure supervised, quality of all production planting and stocking inputs inspected for quality assurance	All the livestock infrastructure in the LLGs monitored, inspected, appraised and supervisedmobilization monitoring, quality assurance, inspection, certification and supervisionTwelve-month salaries for DPMO paid, four quarterly progress reports submitted to MAAIF, quarterly production activities monitoredPayment of salaries submission of production quarterly reports to MAAIF, monitoring, and evaluation of production activities,	All the livestock infrastructure in the LLGs monitored, inspected, appraised and supervised	All the livestock infrastructure in the LLGs monitored, inspected, appraised and supervised	All the livestock infrastructure in the LLGs monitored, inspected, appraised and supervised	All the livestock infrastructure in the LLGs monitored, inspected, appraised and supervised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

## Output: 01 82 03Livestock Vaccination and Treatment

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<b>Non Standard Outputs:</b>	200,000 livestock vaccinated	50,000 livestock vaccinated	98,000 livestock vaccinated in all the sub counties in the district	24,500 livestock vaccinated in all the sub counties in the district	24,500 livestock vaccinated in all the sub counties in the district	24,500 livestock vaccinated in all the sub counties in the district	24,500 livestock vaccinated in all the sub counties in the district
			<i>Mobilization, sensitization, training, vaccination, cold chain maintenance, report writing</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 01 82 04 Fisheries regulation

<b>Non Standard Outputs:</b>	100 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West	25 farmers trained fish management in the sub counties of Karenga, Kapedo, Lolelia and Kaabong West	Four dams in the sub counties of Kaabong west, Lolelia Kamion and Sidok inspected on quarterly basis and 50 farmers trained on fish farming	Four dams in the sub counties of Kaabong west, Lolelia Kamion and Sidok inspected and 50 farmers trained on fish farming	Four dams in the sub counties of Kaabong west, Lolelia Kamion and Sidok inspected	Four dams in the sub counties of Kaabong west, Lolelia Kamion and Sidok inspected	Four dams in the sub counties of Kaabong west, Lolelia Kamion and Sidok inspected
			<i>Inspection of dams, preparation of inspection reports and training of farmers on fish farming</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

<b>Non Standard Outputs:</b>	1800 farmers trained on crop disease control in all the sub counties in the districtmobilization of farmers, sensitization of farmers, demonstrations on crop disease control, report writing and submission of reports to MAAIF	<b>450 farmers trained on crop disease control in all the sub counties in the district450 farmers trained on crop disease control in all the sub counties in the district</b>	<b>Food security assessment conducted biannually in all the sub counties in the districtMobilization sensitization, training of data collectors and enumerators, data collection, analysis, dissemination and storage</b>	NIL	Food security assessment conducted in all the sub counties in the district	NIL	Food security assessment conducted in all the sub counties in the district
<b>Wage Rec't:</b>	0	0	0		0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	4,000		1,000	1,000	1,000
<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>10,000</b>	<b>7,500</b>	<b>4,000</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 01 82 06Agriculture statistics and information

<b>Non Standard Outputs:</b>	12 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated collection,analysis, dissemination and storage of monthly agricultural statistics from the 19 sub counties	<b>3 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated 3 monthly agricultural statistics from all the 19 sub counties collected, analysed, stored and disseminated</b>	<b>200 farmers in the sub-counties of Sidok, Loyoro, Kakamar, and Loyoro trained on vermin controlMobilization and training of farmersAgricultural statistics collected from all the sub counties in the district on quarterly basisStaff training on data collection, data collection, analysis, dissemination and storage</b>	Agricultural statistics collected from all the sub counties in the district	Agricultural statistics collected from all the sub counties in the district	Agricultural statistics collected from all the sub counties in the district	Agricultural statistics collected from all the sub counties in the district
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<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: 01 82 07Tsetse vector control and commercial insects farm promotion*

No. of tsetse traps deployed and maintained			<i>300Mobilization, sensitization of farmers, deployment and maintenance of tsetse traps 300 tsetse traps deployed and maintained in all the sub counties in the district</i>	7575 tsetse traps deployed and maintained in all the sub counties in the district	7575 tsetse traps deployed and maintained in all the sub counties in the district	7575 tsetse traps deployed and maintained in all the sub counties in the district	7575 tsetse traps deployed and maintained in all the sub counties in the district
<b>Non Standard Outputs:</b>	200 farmers in the sub counties of karenga, lobalangit, lokori, kapedo, kawalakol, lolelia and sidok trained on control of tsetse fliesmobilization of farmers, training of farmers and demonstration on tsetse controls	<i>25 farmers trained on tsetse control25 farmers trained on tsetse control</i>	<i>26 farmers trained on deployment and maintenance of tsetse traps in all the sub counties in the districtmobilization , sensitization and training of farmers on deployment and maintenance of tsetse traps</i>	26 farmers trained on deployment and maintenance of tsetse traps in all the sub counties in the district	NIL	NIL	NIL
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	24,000	6,000	6,000	6,000	6,000
<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>3,000</b>	<b>2,250</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

### *Output: 01 82 08Sector Capacity Development*

## Vote:559 Kaabong District

**FY 2019/20**

**Non Standard Outputs:**

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

*19 sub county extension staff trained on modern agronomic and livestock management practices*  
*19 sub county extension staff trained on modern agronomic and livestock management practices*

*The capacity of 12 extension staff developed to provide extension services in all the 13 sub counties in the district, fuel and extension materials provided for 12 extension staff in the district, motorcycles and vehicles for extension staff serviced, demonstration material procured for extension workers .Sensitization, mobilization, training, procurement, exchange visits and tours*

The capacity of 12 extension staff developed to provide extension services in all the 13 sub counties in the district, fuel and extension materials provided for 12 extension staff in the district, motorcycles and vehicles for extension staff serviced, demonstration material procured for extension workers .

The capacity of 12 extension staff developed to provide extension services in all the 13 sub counties in the district, fuel and extension materials provided for 12 extension staff in the district, motorcycles and vehicles for extension staff serviced, demonstration material procured for extension workers .

The capacity of 12 extension staff developed to provide extension services in all the 13 sub counties in the district, fuel and extension materials provided for 12 extension staff in the district, motorcycles and vehicles for extension staff serviced, demonstration material procured for extension workers .

The capacity of 12 extension staff developed to provide extension services in all the 13 sub counties in the district, fuel and extension materials provided for 12 extension staff in the district, motorcycles and vehicles for extension staff serviced, demonstration material procured for extension workers .

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	93,849	23,462	23,462	23,462	23,462
<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>6,000</b>	<b>4,500</b>	<b>93,849</b>	<b>23,462</b>	<b>23,462</b>	<b>23,462</b>	<b>23,462</b>

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

# Vote:559 Kaabong District

**FY 2019/20**

**Non Standard Outputs:**

**98,000 livestock sprayed against tsetse flies in all the sub counties in the district, 35,000 livestock treated against trypanasomiasis in all the sub counties in the district, one range land rehabilitated, livestock market information collected weekly from the livestock market, site meetings for market infrastructure under construction conducted, project vehicle repaired, and tyres procured for the project vehicleMobilization , sensitization, spraying, treatment and training of farmers**

24,500 livestock sprayed against tsetse flies in all the sub counties in the district, 9,000 livestock treated against trypanasomiasis in all the sub counties in the district, one range land rehabilitated, livestock market information collected weekly from the livestock market, site meetings for market infrastructure under construction conducted, project vehicle repaired, and tyres procured for the project vehicle

24,500 livestock sprayed against tsetse flies in all the sub counties in the district, 9,000 livestock treated against trypanasomiasis in all the sub counties in the district, one range land rehabilitated, livestock market information collected weekly from the livestock market, site meetings for market infrastructure under construction conducted, project vehicle repaired, and tyres procured for the project vehicle

24,500 livestock sprayed against tsetse flies in all the sub counties in the district, 9,000 livestock treated against trypanasomiasis in all the sub counties in the district, one range land rehabilitated, livestock market information collected weekly from the livestock market, site meetings for market infrastructure under construction conducted, project vehicle repaired, and tyres procured for the project vehicle

24,500 livestock sprayed against tsetse flies in all the sub counties in the district, 9,000 livestock treated against trypanasomiasis in all the sub counties in the district, one range land rehabilitated, livestock market information collected weekly from the livestock market, site meetings for market infrastructure under construction conducted, project vehicle repaired, and tyres procured for the project vehicle

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>100,000</b>	25,000	25,000	25,000	25,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

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

# Vote:559 Kaabong District

**FY 2019/20**

**Non Standard Outputs:**

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

*One Quarterly work plans and progress reports submitted to MAAIF, security services for the Production department provided for 3 month, 3 month water supplied to production department, production activities monitored and supervised. Salaries for DPMO for 3 month paid One Quarterly work plans and progress reports submitted to MAAIF, security services for the Production department provided for 3 month, 3 month water supplied to production department, production activities monitored and supervised. Salaries for DPMO for 3 month paid*

*Twelve months salaries for the District Production Officer paid, allowances for 12 community facilitators paid, 37 community procurement committees trained in all the sub counties in the district trained, vehicle serviced, tyres for the vehicle procured, assorted stationery procured, field allowances paid, fuel and lubricants procured, sub projects generated in all the watersheds. monitoring of all projects in the sub counties conducted quarterly, quarterly physical and financial reports submitted to MAAIF. Payment of salaries, mobilization, sensitization, training, procurement, quality assurance, inspection and certification*

Three months salaries for the District Production Officer paid, 3 month allowances for 17 community facilitators paid, 37 community procurement management committees trained in all the sub counties in the district trained, vehicle serviced, tyres for the vehicle procured, assorted stationery procured, field allowances paid, fuel and lubricants procured

Three months salaries for the District Production Officer paid, 3 month allowances for 17 community facilitators paid,, vehicle serviced, tyres for the vehicle procured, assorted stationery procured, field allowances paid, fuel and lubricants procured

Three months salaries for the District Production Officer paid, 3 month allowances for 17 community facilitators paid, 37 community procurement management committees trained in all the sub counties in the district trained, vehicle serviced, tyres for the vehicle procured, assorted stationery procured, field allowances paid, fuel and lubricants procured

Three months salaries for the District Production Officer paid, 3 month allowances for 17 community facilitators paid,, vehicle serviced, tyres for the vehicle procured, assorted stationery procured, field allowances paid, fuel and lubricants procured

<b>Wage Rec't:</b>	32,400	24,300	<b>32,400</b>	8,100	8,100	8,100	8,100
<b>Non Wage Rec't:</b>	12,445	9,334	<b>330,998</b>	82,749	82,749	82,749	82,749
<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

# Vote:559 Kaabong District

FY 2019/20

Total For KeyOutput	44,845	33,634	363,398	90,849	90,849	90,849	90,849
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## Class Of OutPut: Capital Purchases

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

Non Standard Outputs:	2 Project vehicles serviced monthly, salaries for monitoring and evaluation officer and project accountant for resilience paid for 12 month, fuel supplied, 340 sub projects generated in all the sub counties in the district, 340 groups formed, 340 community procurement committees formed, planting and stocking materials for all the 340 sub projects procured, 20 community facilitators identified and trained in all the sub counties, all technologies supplied inspected for quality assurance, all the beneficiaries trained, sub project accounts opened with stanbic bank Kotido, 200,000 livestock sprayed against tsetse flies in all the sub counties in the district, 70,000 livestock treated	<b>340 sub projects generated, beneficiaries identified, 2 project vehicles serviced, salaries for MSE and project accountant paid, for three month, 50,000 livestock sprayed against tsetse flies in all the sub counties in the district, 20,000 livestock treated against Nagana, 50 community animal health workers trained, 340 sub project accounts opened at stanbic Kotido, 20 community facilitators identified and trained. 200,000 livestock sprayed against tsetse flies in all the sub counties in the district, 20,000 livestock treated against Nagana, 20 community animal health workers trained,</b>	<b>80 sub project groups formed in all the sub counties in the district, 80 CPMC formed in all sub counties in the district, 80 block farms opened in all the sub counties in the district, 500 bulls procured for all sub counties, 2000 goats procure, 300,000 kg of assorted seeds procured, 567,000 seedlings both fruit and tree procured, 2000 km of access roads opened.Training, mobilization, procurement, sensitization, inspections, supervision, monitoring, mentoring and reporting.</b>	20 sub project groups formed in all the sub counties in the district, 20 CPMC formed in all sub counties in the district, 20 block farms opened in all the sub counties in the district, 125 bulls procured for all sub counties, 500 goats procure, 75,000 kg of assorted seeds procured, 141,000 seedlings both fruit and tree procured, 500 km of access roads opened.	20 sub project groups formed in all the sub counties in the district, 20 CPMC formed in all sub counties in the district, 20 block farms opened in all the sub counties in the district, 125 bulls procured for all sub counties, 500 goats procure, 75,000 kg of assorted seeds procured, 141,000 seedlings both fruit and tree procured, 500 km of access roads opened.	20 sub project groups formed in all the sub counties in the district, 20 CPMC formed in all sub counties in the district, 20 block farms opened in all the sub counties in the district, 125 bulls procured for all sub counties, 500 goats procure, 75,000 kg of assorted seeds procured, 141,000 seedlings both fruit and tree procured, 500 km of access roads opened.	20 sub project groups formed in all the sub counties in the district, 20 CPMC formed in all sub counties in the district, 20 block farms opened in all the sub counties in the district, 125 bulls procured for all sub counties, 500 goats procure, 75,000 kg of assorted seeds procured, 141,000 seedlings both fruit and tree procured, 500 km of access roads opened.
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# Vote:559 Kaabong District

**FY 2019/20**

			against Nagana, 50 community animal health workers trained, construction of production infrastructure supervisedMobiliza tion of beneficiaries, formation of groups, training of beneficiaries, procurement, distribution of inputs, preparation of progress reports					
<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>	8,298,833	6,224,124	5,286,648	1,321,662	1,321,662	1,321,662	1,321,662	1,321,662
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,298,833</b>	<b>6,224,124</b>	<b>5,286,648</b>	<b>1,321,662</b>	<b>1,321,662</b>	<b>1,321,662</b>	<b>1,321,662</b>	<b>1,321,662</b>

## *Output: 01 82 84Plant clinic/mini laboratory construction*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<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>	61,000	45,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,000</b>	<b>45,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Programme: 01 83 District Commercial Services*

### **Class Of OutPut: Higher LG Services**

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

# Vote:559 Kaabong District

FY 2019/20

No of awareness radio shows participated in				<i>1Travel to Kotido for radio talk showOne awareness radio talk show conducted at Kotido</i>					
No of businesses inspected for compliance to the law				<i>180Inspection of businesses for compliance to the laBusinesses inspected for compliance in Kaabong T/C and 2 Town Boards of , Kathile and Kalapata</i>					
No of businesses issued with trade licenses				<i>180Issuance of trading licences to eligible businesses180 Businesses issued with trading licenses in Kaabong T/C and 2 Town Boards of , Kathile and Kalapata</i>					
No. of trade sensitisation meetings organised at the District/Municipal Council				<i>1Mobilization, meeting and report writingOne Trade sensitization meeting organized at the district headquarters</i>					
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:559 Kaabong District

**FY 2019/20**

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

No of awareness radio shows participated in				<i>1Travel to Kotido, payment radio talk show fee and radio talk showOne awareness radio show conducted in Kotido on enterprise development</i>					
No of businesses assisted in business registration process				<i>12Mobilization, registration and issuance of licences12 businesses registered</i>					
No. of enterprises linked to UNBS for product quality and standards				<i>2Mobilization , sensitization and linking enterprises to UNBS4 Enterprises linked to UNBS for product quality and standard</i>					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A		N/AN/A					
<i>Wage Rec't:</i>	0	0		0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800		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>2,400</b>	<b>1,800</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 03Market Linkage Services*

No. of market information reports disseminated				<i>08Sensitization, mobilization 08 Market information reports disseminated</i>					
No. of producers or producer groups linked to market internationally through UEPB				0N/AN/A					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A		N/AN/A					

# Vote:559 Kaabong District

**FY 2019/20**

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

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

No of cooperative groups supervised			<i>6Support supervision and giving feedback6 cooperatives groups supervised in Kathile (01), Lolelia (01) and Kaabong T/C (04)</i>				
No. of cooperative groups mobilised for registration			0N/AN/A				
No. of cooperatives assisted in registration			0N/AN/A				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 01 83 05Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		<i>4Identification of hospitality facilities4 Hospitality facilities for tourists identified</i>					
No. and name of new tourism sites identified		0N/AN/A					

## Vote:559 Kaabong District

**FY 2019/20**

No. of tourism promotion activities  
meanstreemed in district development plans

*5Sensitization and  
mainstreaming of  
tourism promotion  
activities to the  
DDP5 Tourism  
activities  
mainstreamed in  
the DDP*

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,162	2,372	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,162</b>	<b>2,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### ***Output: 01 83 06Industrial Development Services***

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

*2Mobilization,  
sensitization of  
and, training of  
farmers2 reports  
on honey value  
chain in Kamion  
and sun flower oil  
value chain in  
Kaabong Town  
Council prepared*

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:559 Kaabong District

**FY 2019/20**

## Output: 01 83 07Sector Capacity Development

Non Standard Outputs:	One staff trained on 00 monitoring, mentoring of SACCOSStaff training							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

## Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	Lower Local Governments supervised, monitored and mentored Supervision, monitoring and mentoring of lower local governments		Lower Local Governments supervised, monitored and mentoredLower Local Governments supervised, monitored and mentored					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0
Wage Rec't:	383,123	287,342	276,152	69,038	69,038	69,038	69,038	69,038
Non Wage Rec't:	250,493	187,870	678,697	169,674	169,674	169,674	169,674	169,674
Domestic Dev't:	8,482,294	6,361,720	5,369,648	1,342,412	1,342,412	1,342,412	1,342,412	1,342,412
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	9,115,909	6,836,932	6,324,497	1,581,124	1,581,124	1,581,124	1,581,124	1,581,124

# Vote:559 Kaabong District

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 08 81 04District Hospital Services*

Non Standard Outputs:

*All the 174 health workers paid salariesMonthly payment of salaries to the 174 staff*

229 staff paid salaries for 3 months

229 staff paid salaries for 3 months

229 staff paid salaries for 3 months

229 staff paid salaries for 3 months

<i>Wage Rec't:</i>	0	0	<b>2,737,120</b>	684,280	684,280	684,280	684,280
<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>0</b>	<b>0</b>	<b>2,737,120</b>	<b>684,280</b>	<b>684,280</b>	<b>684,280</b>	<b>684,280</b>

*Output: 08 81 06District healthcare management services*

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	1,734,825	1,301,119	<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>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,734,825</b>	<b>1,301,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

# Vote:559 Kaabong District

**FY 2019/20**

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

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,831	5,873	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,831	5,873	0	0	0	0	0	0

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

% age of approved posts filled with qualified health workers	70%Advertising for and filing all vacant posts in all 21 lower level (HC III- HCII) government health facilitiesApproved posts filled in all 21 lower level (HC III- HCII)	60% Approved posts filled in all 21 lower level (HC III- HCII)	60% Approved posts filled in all 21 lower level (HC III- HCII)	65% Approved posts filled in all 21 lower level (HC III- HCII)	70% Approved posts filled in all 21 lower level (HC III- HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99%Identification of villages without VHTs, recruitment of new VHTs and training themAll 444 villages have functional VHTs	99% All 444 villages have functional VHTs	99% All 444 villages have functional VHTs	99% All 444 villages have functional VHTs	99% All 444 villages have functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	5384Admitting expectant mothers and conducting deliveries where possibleDeliveries conducted in all the 21 lower level government health facilities	1346Deliveries conducted in all the 21 lower level government health facilities	1346Deliveries conducted in all the 21 lower level government health facilities	1346Deliveries conducted in all the 21 lower level government health facilities	1346Deliveries conducted in all the 21 lower level government health facilities

# Vote:559 Kaabong District

**FY 2019/20**

No of children immunized with Pentavalent vaccine

**4773***Conducting immunisation in both static and outreach postsChildren immunized with Pantevalent vaccine in all 21 lower level (HC III- HCII) government health facilities*

1193Children immunized with Pantevalent vaccine in all 21 lower level (HC III- HCII) government health facilities

1193Children immunized with Pantevalent vaccine in all 21 lower level (HC III- HCII) government health facilities

1193Children immunized with Pantevalent vaccine in all 21 lower level (HC III- HCII) government health facilities

1194Children immunized with Pantevalent vaccine in all 21 lower level (HC III- HCII) government health facilities

No of trained health related training sessions held.

**8***Conducting trainings and continous professional education in all 21 lower level (HC Iii - HC II) government health facilitiesHealth related training sessions conducted in all 21 lower level (HC III - HC II) government health facilities*

2Health related training sessions conducted in all 21 lower level (HC III - HC II) government health facilities

2Health related training sessions conducted in all 21 lower level (HC III - HC II) government health facilities

2Health related training sessions conducted in all 21 lower level (HC III - HC II) government health facilities

2Health related training sessions conducted in all 21 lower level (HC III - HC II) government health facilities

Number of inpatients that visited the Govt. health facilities.

**19900***Admission and management of deserving patientsInpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III*

4975Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III

4975Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III

4975Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III

4975Inpatients offered services in Kalapata HC III, Lokolia HC III, Kathile HC III, , Kamion HC II, Kopoth HC III and Loyoro HC III

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Number of outpatients that visited the Govt. health facilities.			<b>111004Attending to all outpatients in all the 27 lower level (HC IV - HC II) government health facilitiesOutpatient s managed in all 21 lower level (HC III - HC II)</b>	111004Outpatients managed in all 21 lower level (HC III - HC II)	111004Outpatients managed in all 21 lower level (HC III - HC II)	111004Outpatients managed in all 21 lower level (HC III - HC II)	111004Outpatients managed in all 21 lower level (HC III - HC II)
Number of trained health workers in health centers			<b>110Filling of vacant posts in all the HFsNumber of trained staff in all 21 lower level (HC III - HC II) government health facilities</b>	110Number of trained staff in all 21 lower level (HC III - HC II) government health facilities	110Number of trained staff in all 21 lower level (HC III - HC II) government health facilities	110Number of trained staff in all 21 lower level (HC III - HC II) government health facilities	110Number of trained staff in all 21 lower level (HC III - HC II) government health facilities
<b>Non Standard Outputs:</b>	N/A	N/A	N/A				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	220,058	165,044	<b>223,742</b>	55,935	55,935	55,935	55,935
<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>220,058</b>	<b>165,044</b>	<b>223,742</b>	<b>55,935</b>	<b>55,935</b>	<b>55,935</b>	<b>55,935</b>

**Class Of OutPut: Capital Purchases**

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## Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Mass Drug Administration conducted, Integrated Child Health Days conducted, Health related training sessions conducted, Integrated outreaches conducted, TB/HIV AIDS related activities conducted, Support supervision conducted, health related review meetings conducted.Planning for and Implementation of Mass Drug Administration, Integrated Child Health Days, Health related training sessions , Integrated outreaches conducted, TB/HIV AIDS related activities , Support supervision and health related review meetings.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	2,000	1,500	0	0	0	0	0	0
External Financing:	1,953,545	1,465,159	0	0	0	0	0	0
Total For KeyOutput	1,955,545	1,466,659	0	0	0	0	0	0

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

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<b>Non Standard Outputs:</b>	N/AN/A							
<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>	76,750	57,562	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,750</b>	<b>57,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Rehabilitation of OPD at Morulem HC IIFilling procurement requisition forms, advertisement, evaluation, award, contract execution and monitoring							
<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>	27,327	20,495	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,327</b>	<b>20,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Programme: 08 82 District Hospital Services*

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## Class Of OutPut: Higher LG Services

### Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	N/A		01 Nutritionist paid for 12 monthsProcessing of monthly payments01 Nutritionist paid for 12 monthsProcessing of payments	01 Nutritionist paid for 03 months	01 Nutritionist paid for 03 months	01 Nutritionist paid for 03 months	01 Nutritionist paid for 03 months
Wage Rec't:	1,955,859	1,466,894	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	28,134	7,034	7,034	7,034	7,034
Total For KeyOutput	1,955,859	1,466,894	28,134	7,034	7,034	7,034	7,034

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## Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers			<b>70%Preparation of the recruitment plan and filling of vacant posts when funds are allocatedAt least 70% of approved posts filled</b>	60%At least 60% of approved posts filled	60%At least 60% of approved posts filled	60%At least 60% of approved posts filled	70%At least 70% of approved posts filled
No. and proportion of deliveries in the District/General hospitals			<b>488Conducting deliveries by skilled staffDeliveries conducted by skilled</b>	122Deliveries conducted by midwives in the maternity ward	122Deliveries conducted by midwives in the maternity ward	122Deliveries conducted by midwives in the maternity ward	122Deliveries conducted by midwives in the maternity ward
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			<b>1535Attending to all the inpatientsPatients from within the 5 km</b>	1535Patients from within the 5 km	1535Patients from within the 5 km	1535Patients from within the 5 km	1534Patients from within the 5 km
Number of total outpatients that visited the District/ General Hospital(s).			<b>3197Attended to all outpatientsOut patients attended to throughout the day in all the sections of Kaabong Hospital</b>	800Out patients attended to throughout the day in all the sections of Kaabong Hospital	799Out patients attended to throughout the day in all the sections of Kaabong Hospital	799Out patients attended to throughout the day in all the sections of Kaabong Hospital	799Out patients attended to throughout the day in all the sections of Kaabong Hospital
<b>Non Standard Outputs:</b>	N/A	N/A		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	162,600	121,950	<b>162,600</b>	40,650	40,650	40,650	40,650
<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>162,600</b>	<b>121,950</b>	<b>162,600</b>	<b>40,650</b>	<b>40,650</b>	<b>40,650</b>	<b>40,650</b>

### Programme: 08 83 Health Management and Supervision

## Class Of OutPut: Higher LG Services

### Output: 08 83 01Healthcare Management Services

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

*the District Health Office paid, support supervision conducted, cold chain maintenance conducted, drug orders delivered to NMS Soroti office, departmental vehicles repaired, guard services paid ,stationary and small office equipment purchased,correspondences with MoH handled and followed up, Reproductive, Maternal, Child, Neonatal and Adolescent Health related activities with support from donors implemented, Child Health Days conducted, HIV/AIDS related activities conducted.Payment of salaries to health workers at the District Health Office, conduction of support supervision, cold chain maintenance, delivery of drug orders to NMS Soroti office, repairing of departmental vehicles, payment for guard services, purchase of stationary and small office*

conducted, cold chain maintenance conducted, vaccines distributed to health facilities, professional code of conduct and ethics enforced, donor funded activities implemented, reports submitted to MoH, vehicles serviced, stationary procurement, partner coordination meetings held, drugs ordered from NMS

supervision conducted, cold chain maintenance conducted, vaccines requisitioned for from NMS and distributed to health facilities, drugs ordered from NMS, partner supported activities conducted, partner coordination meetings held,

conducted, vaccines and drugs requisitioned for from NMS, cold chain maintenance conducted, vaccines distributed to health facilities, partner supported activities conducted, partner coordination meetings conducted,

conducted, vaccines and drugs requisitioned from NMS, cold chain maintenance conducted, partner supported activities coordinated and implemented, vehicles serviced, stationary procured, reports prepared and submitted to MoH

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*equipment,  
handling and  
following up of  
correspondences  
with MoH,  
Reproductive,  
Maternal, Child,  
Neonatal and  
Adolescent Health  
related activities  
with support from  
donors  
implementation,  
conducting Child  
Health Days,  
conducting  
HIV/AIDS related  
activities*

<b>Wage Rec't:</b>	200,136	150,102	0	0	0	0	0
<b>Non Wage Rec't:</b>	59,972	44,979	43,756	10,939	10,939	10,939	10,939
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	3,459,134	864,784	864,784	864,784	864,784
<b>Total For KeyOutput</b>	<b>260,108</b>	<b>195,081</b>	<b>3,502,890</b>	<b>875,722</b>	<b>875,722</b>	<b>875,722</b>	<b>875,722</b>

## Class Of OutPut: Capital Purchases

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

#### Non Standard Outputs:

*OPD and staff  
house at  
Kamacharikol HC  
II  
renovatedRenovati  
on of OPD and  
staff house at  
Kamacharikol HC  
II*

Submission of  
procurement  
requisitions to  
PDU and  
advertisement

Evaluation and  
contract awarding

Execution of the  
contract by the  
contractor awarded  
work and payments  
for the initial  
works done

Completion of  
works by the  
contractor and  
effecting payments  
for the last works

<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	29,750	7,437	7,437	7,437	7,437
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>29,750</b>	<b>7,437</b>	<b>7,437</b>	<b>7,437</b>	<b>7,437</b>

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<i>Wage Rec't:</i>	3,890,820	2,918,115	<b>2,737,120</b>	684,280	684,280	684,280	684,280
<i>Non Wage Rec't:</i>	450,461	337,846	<b>430,097</b>	107,524	107,524	107,524	107,524
<i>Domestic Dev't:</i>	106,077	79,558	<b>29,750</b>	7,437	7,437	7,437	7,437
<i>External Financing:</i>	1,953,545	1,465,159	<b>3,487,268</b>	871,817	871,817	871,817	871,817
<b>Total For WorkPlan</b>	<b>6,400,903</b>	<b>4,800,677</b>	<b>6,684,235</b>	<b>1,671,059</b>	<b>1,671,059</b>	<b>1,671,059</b>	<b>1,671,059</b>

## Vote:559 Kaabong 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*

# Vote:559 Kaabong District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	N/A		<i>Salaries paid to teachers teaching in the 32 Primary schools in the 13 Sub counties in Kaabong District Local Government. teaching and learning process effectively conducted, better performance in 32 primary schools realized and teachers welfare improved.Filling in pay change report forms by teachers to access salaries.Staff salaries paid, teaching learning process conducted well, teachers` welfare improvedfilling in PCRf to access salaries</i>	Staff salaries paid, teaching learning process conducted well, teachers` welfare improved	Staff salaries paid, teaching learning process conducted well, teachers` welfare improved	Staff salaries paid, teaching learning process conducted well, teachers` welfare improved	Staff salaries paid, teaching learning process conducted well, teachers` welfare improved
<b>Wage Rec't:</b>	3,827,013	2,870,260	<b>2,664,636</b>	666,159	666,159	666,159	666,159
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,827,013</b>	<b>2,870,260</b>	<b>2,664,636</b>	<b>666,159</b>	<b>666,159</b>	<b>666,159</b>	<b>666,159</b>

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## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	NANA	NANA						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	508,544	381,408	394,007	98,502	98,502	98,502	98,502	98,502
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	508,544	381,408	394,007	98,502	98,502	98,502	98,502	98,502

## Class Of OutPut: Capital Purchases

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

No. of classrooms constructed in UPE			2Runing advert, evaluating the BOQs, awarding contracts, beginning construction works, monitoring work, paying level of work completed, handing of completed building and utilising the buildinga classroom block constructed at Lokwakaramoi II P/S in Kamion /SC in Kaabong DLG	2a classroom block constructed at Lokwakaramoi II P/S in Kamion /SC in Kaabong DLG	2a classroom block constructed at Lokwakaramoi II P/S in Kamion /SC in Kaabong DLG	2a classroom block constructed at Lokwakaramoi II P/S in Kamion /SC in Kaabong DLG	a classroom block constructed at Lokwakaramoi II P/S in Kamion /SC in Kaabong DLG
No. of classrooms rehabilitated in UPE			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	67,000	50,250	80,000	20,000	20,000	20,000	20,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,000	50,250	80,000	20,000	20,000	20,000	20,000

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

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No. of latrine stances constructed				<i>Filling in procurement initiation form, advertising, evaluation, awarding of contract, construction of latrine and handover of the completed project.A 5 stance lined latrine constructed in Naryamaoi P/S in Kathile S in Kaabong District Local Government</i>				
<b>Non Standard Outputs:</b>	NANA	NANA	NANA	advbert run for a 5 stance lined latrine to be constructed in Naryamaoi Primary school	evaluation and award of contract done, agreement signed	construction work started, monitoring or work, payment of levels of work completed	completed projects commissioned and handed over to management of Institutions	
<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>	25,000	18,750	30,000	7,500	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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

No. of teacher houses constructed			<i>Filling in initiation procurement form, advertising, evaluation, award, construction and handover of completed projectA 4 unit staff house constructed at Toroi Primary School in Loyoro S/C in Kaabong DLG</i>					
<b>Non Standard Outputs:</b>	NANA	NANA	NANA	advert for staff house construction at Toroi P/S done	evaluation and award of contract	construction work started, monitoring of works, payments of levels of work completed	completed projects commissioned and handed to management	
<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>	144,000	108,000	80,000	20,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>144,000</b>	<b>108,000</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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

No. of primary schools receiving furniture			<i>340 Wooden desks procured and deliveres to Komukuny Girls in TC in Kaabong DLG40 Wooden desks procured and deliveres to Komukuny Girls in TC in Kaabong DLG</i>	140 wooden desks planned for Komukuny Girls primary school in TC in Kaabong DLG	140 wooden desks planned for Komukuny Girls primary school in TC in Kaabong DLG	40 wooden desks planned for Komukuny Girls primary school in TC in Kaabong DLG	40 wooden desks planned for Komukuny Girls primary school in TC in Kaabong DLG
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Non Standard Outputs:	40 wooden desks procured and delivered to Lobalangit P/S in Lobalangit S/C in Kaabong DLG. Advertisement of supplies, identification of service providers, monitoring and support supervision, paying of supplies	<i>Advert run for the procurement process of the 40 wooden desks for Lobalangit P/S in Lobalangit S/C in Kaabong DLG. evaluation and award of contract and signing of documents</i>	<i>120 Wooden desks procured and delivers to Komukuny Girls TC, all in Kaabong DLG. Filling in procurement initiation form, running advert, evaluation of BOQs, award, delivery of desks 40 to Komukuny Girls Kaabong TC in Kaabong DLG</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,000	8,250	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

*Programme: 07 82 Secondary Education*

# Vote:559 Kaabong District

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## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>Salaries paid to teachers teaching in Kaabong Secondary School in Kaabong TC in Kaabong DLG</i>	Salaries paid to teachers teaching in Kaabong Secondary School in Kaabong TC in Kaabong DLG	Salaries paid to teachers teaching in Kaabong Secondary School in Kaabong TC in Kaabong DLG	Salaries paid to teachers teaching in Kaabong Secondary School in Kaabong TC in Kaabong DLG	Salaries paid to teachers teaching in Kaabong Secondary School in Kaabong TC in Kaabong DLG
			<i>Filling in pay change report form to access salaries. teaching learning process going on well in classes.</i>				
Wage Rec't:	360,128	270,096	606,799	151,700	151,700	151,700	151,700
Non Wage Rec't:	0	0	76,695	19,174	19,174	19,174	19,174
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	360,128	270,096	683,494	170,873	170,873	170,873	170,873

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<i>500Registration of students, mobilization for students, purchasing of scholastic materials, teaching learning activities 500 students enrolled in USE in Kaabong SSS in Kaabong TC in Kaabong District Local Government</i>	500500 students enrolled in USE in Kaabong SSS in Kaabong TC in Kaabong District Local Government	500500 students enrolled in USE in Kaabong SSS in Kaabong TC in Kaabong District Local Government	500500 students enrolled in USE in Kaabong SSS in Kaabong TC in Kaabong District Local Government	500500 students enrolled in USE in Kaabong SSS in Kaabong TC in Kaabong District Local Government
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No. of students passing O level	<i>30regular school inspection and support supervgision of school activities, regular assessment of performance, effective teaching30 o level students estimated to pass exams in Kaabong SSS and Pope John Paul II Memorial Collegein Kaabong TC in Kaabong DLG</i>	3030 o level students estimated to pass exams in Kaabong SSS and Pope John Paul II Memorial Collegein Kaabong TC in Kaabong DLG	3030 o level students estimated to pass exams in Kaabong SSS and Pope John Paul II Memorial Collegein Kaabong TC in Kaabong DLG	3030 o level students estimated to pass exams in Kaabong SSS and Pope John Paul II Memorial Collegein Kaabong TC in Kaabong DLG	3030 o level students estimated to pass exams in Kaabong SSS and Pope John Paul II Memorial Collegein Kaabong TC in Kaabong DLG
No. of students sitting O level	<i>50registration of o level candidates, filling in UNEB forms, conducting of o level exams60 students estimated to sit for o level exams in Kaabong SSS and Pope John Paul II Memorial College in Kaabong TC in Kaabong DLG</i>	6060 students estimated to sit for o level exams in Kaabong SSS and Pope John Paul II Memorial College in Kaabong TC in Kaabong DLG	6060 students estimated to sit for o level exams in Kaabong SSS and Pope John Paul II Memorial College in Kaabong TC in Kaabong DLG	6060 students estimated to sit for o level exams in Kaabong SSS and Pope John Paul II Memorial College in Kaabong TC in Kaabong DLG	6060 students estimated to sit for o level exams in Kaabong SSS and Pope John Paul II Memorial College in Kaabong TC in Kaabong DLG
No. of teaching and non teaching staff paid	<i>40recruitment exercise, filling of pay change report forms to access salaries, effective teaching, improved welfare of teachers40 teaching and non teaching staff in Kaabong SSS in Kaabong TC in Kaabong DLG</i>	4040 teaching and non teaching staff in Kaabong SSS in Kaabong TC in Kaabong DLG	4040 teaching and non teaching staff in Kaabong SSS in Kaabong TC in Kaabong DLG	4040 teaching and non teaching staff in Kaabong SSS in Kaabong TC in Kaabong DLG	4040 teaching and non teaching staff in Kaabong SSS in Kaabong TC in Kaabong DLG
Non Standard Outputs:	NANA	NANA	NANA	NA	NA
Wage Rec't:	0	0	0	0	0

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<i>Non Wage Rec't:</i>	380,894	285,670	<b>114,123</b>	28,531	28,531	28,531	28,531
<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>380,894</b>	<b>285,670</b>	<b>114,123</b>	<b>28,531</b>	<b>28,531</b>	<b>28,531</b>	<b>28,531</b>

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	16 Staff accommodated in 4 (4 units) blocksconstructed, 4 kitchen blocks constructed, 12 latrine stances constructed, one Dormitory for boys constructed, fence constructed, kitchen for school constructed and projects monitored in the IK SEED Secondary school in Kamion Sub county in Kaabong DLGAdvertising of projects, preparation of BOQs, evaluation of BOQs, award of contracts, implementation of projects, monitoring and support supervision of projects, payments of work done according to levels, handover of projects to DLG.	<i>advert run Nationally and BOQs purchased by ContractorsEvaluation, award of contracts and signing of documents and construction works started</i>	<b>2 classrooms with furniture, 5 stance VIP latrine for girls and 5 stance VIP latrine for boys constructed, at Sidok Seed Secondary School in Kaabong DLGAdvertising for works, bidding, evaluation of the BOQs, contract award, construction work begun, monitoring and payment of completed level of work done, comissioning and handover of completed building4 classrooms of 2 in each block constructedat the Seed Secondary School in one of the Sub counties to be selected in Kaabong DLGSelection of the Sub county to benefit, advertisement run, evaluation of</b>	Advert for 4 classrooms constructed at the Seed Secondary School in Sidok selected sub county in Kaabong DLG	evaluation and award of contract of a 4 classrooms constructed at the Seed Secondary School insidok selected sub county in Kaabong DLG	2 classrooms with furniture, 5 stance VIP latrine for girls and 5 stance VIP latrine for boys constructed, at Sidok Seed Secondary School in Sidok sub county in Kaabong DLG	4 classrooms constructed at the Seed Secondary School in Sidok selected sub county in Kaabong DLG and commissioned
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# Vote:559 Kaabong District

**FY 2019/20**

			<i>BOQs, award of contract, regular monitoring of project, payment schedules conducted, and handover of completed building to management of the Seed Secondary School</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>	809,494	607,121	172,312	43,078	43,078	43,078	43,078
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>809,494</b>	<b>607,121</b>	<b>172,312</b>	<b>43,078</b>	<b>43,078</b>	<b>43,078</b>	<b>43,078</b>

*Programme: 07 83 Skills Development*

# Vote:559 Kaabong District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				80	Mobilization of students, registration of students, teaching students enrolled in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	80	Students enrolled in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	80	Students enrolled in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	80	Students enrolled in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG
No. Of tertiary education Instructors paid salaries				20	Filling of PCRf to access salaries, effective teaching, regular assessment of studentsInstructors paid salaries in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	20	Instructors paid salaries in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	20	Instructors paid salaries in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG	20	Instructors paid salaries in Kaabong Technical Institute in Kaabong West S/C in Kaabong DLG
Non Standard Outputs:	NANA	NANA	NANA	NANA		NA	NA	NA	NA	NA	NA
Wage Rec't:	199,530	149,647	1,105,676			276,419	276,419	276,419	276,419	276,419	276,419
Non Wage Rec't:	162,821	122,115	0			0	0	0	0	0	0
Domestic Dev't:	0	0	0			0	0	0	0	0	0
External Financing:	0	0	0			0	0	0	0	0	0
Total For KeyOutput	362,351	271,763	1,105,676			276,419	276,419	276,419	276,419	276,419	276,419

# Vote:559 Kaabong District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

#### Non Standard Outputs:

*teaching learning activities conducted, instructional materials purchased, co-curricular activities conducted, reports submitted, travel inland activities conducted, accountabilities made, support supervision of staff conducted.making budgets and workplans, making teaching time table, making programme activities*

teaching learning activities conducted, instructional materials purchased, co-curricular activities conducted, reports submitted, travel inland activities conducted, accountabilities made, support supervision of staff conducted.

teaching learning activities conducted, instructional materials purchased, co-curricular activities conducted, reports submitted, travel inland activities conducted, accountabilities made, support supervision of staff conducted.

teaching learning activities conducted, instructional materials purchased, co-curricular activities conducted, reports submitted, travel inland activities conducted, accountabilities made, support supervision of staff conducted.

teaching learning activities conducted, instructional materials purchased, co-curricular activities conducted, reports submitted, travel inland activities conducted, accountabilities made, support supervision of staff conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	471,317	117,829	117,829	117,829	117,829
<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>471,317</b>	<b>117,829</b>	<b>117,829</b>	<b>117,829</b>	<b>117,829</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:559 Kaabong District

FY 2019/20

## Non Standard Outputs:

52 Government aided and 10 community primary schools inspected, 7 staff members in Education office paid salaries, 20 education projects monitored and supervised, progress reports submitted to relevant officesSupport supervision and monitoring os schools, Inspecting schools, apprasing staff, requisition for funding to facilitate activities, sensitizing communities on the importance of education, GBS Campaigns, holding education barazas,,honding dialogue meetings with various Stakeholders on values of education

*52 Government aided and 10 community primary schools inspected, 7 staff members in Education office paid salaries, 20 education projects monitored and supervised, progress reports submitted to relevant offices52 Government aided and 10 community primary schools inspected, 7 staff members in Education office paid salaries, 20 education projects monitored and supervised, progress reports submitted to relevant offices*

*32 primary and 2 secondary schools supervised and monitored. quarterly reports and accountabilities made. progress reports submitted to relevant officesupport supervision and monitoring activities. writing of reports and making accountabilities.Salaries for staff in education department paid, staff appraised, medical and death expenses paid, workplans and budget made, progress reports and accountabilities made and submitted to relevant offices.Filling in PCRF to access salaries, filling in appraisal forms, requisition for facilitation of activities of the department. submission of reports and making workplans and budgets.*

32 primary and 2 secondary schools supervised and monitored. quarterly reports and accountabilities made. progress reports submitted to relevant offices

32 primary and 2 secondary schools supervised and monitored. quarterly reports and accountabilities made. progress reports submitted to relevant offices

32 primary and 2 secondary schools supervised and monitored. quarterly reports and accountabilities made. progress reports submitted to relevant offices

32 primary and 2 secondary schools supervised and monitored. quarterly reports and accountabilities made. progress reports submitted to relevant offices

<b>Wage Rec't:</b>	79,540	59,655	0	0	0	0	0
<b>Non Wage Rec't:</b>	58,030	43,523	29,068	7,267	7,267	7,267	7,267
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:559 Kaabong District

**FY 2019/20**

<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<b>Total For KeyOutput</b>	<b>137,570</b>	<b>103,178</b>	<b>79,068</b>	<b>19,767</b>	<b>19,767</b>	<b>19,767</b>	<b>19,767</b>

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

<b>Non Standard Outputs:</b>	Three Secondary schools monitored and inspectedconductin g support supervision, monitoring and inspection of the three secondary schools. writing reports and giving feed backs	<i>Three Secondary schools (Jubilee 2000 Karenga, Kaabong SSS, Pope John Paul II Memorial College) monitored and inspectedThree Secondary schools (Jubilee 2000 Karenga, Kaabong SSS, Pope John Paul II Memorial College) monitored and inspected</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,744	1,308	26,300	6,575	6,575	6,575	6,575
<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>1,744</b>	<b>1,308</b>	<b>26,300</b>	<b>6,575</b>	<b>6,575</b>	<b>6,575</b>	<b>6,575</b>

## *Output: 07 84 03Sports Development services*

# Vote:559 Kaabong District

**FY 2019/20**

**Non Standard Outputs:**

Games and Sports activities conducted from Zonal to National Levels.faciliatating games and sports activities at all levels in primary schools in Kaabong DLG

*Games and Sports activities conducted from Zonal to National Levels.Games and Sports activities conducted from Zonal to National Levels.*

*Co-curricular activities ( MDD, Games & Sports, Science welfare, Scouting & Girl gudes) conducted. accountabilities and reports done in all the Learning Institutions in Kaabong DLGFacilitating Co-curricular activities in Institutions of learning. accounting for activity funds and report bwriting.*

Co-curricular activities ( MDD, Games & Sports, Science welfare, Scouting & Girl gudes) conducted. accountabilities and reports done in all the Learning Institutions in Kaabong DLG

Co-curricular activities ( MDD, Games & Sports, Science welfare, Scouting & Girl gudes) conducted. accountabilities and reports done in all the Learning Institutions in Kaabong DLG

Co-curricular activities ( MDD, Games & Sports, Science welfare, Scouting & Girl gudes) conducted. accountabilities and reports done in all the Learning Institutions in Kaabong DLG

Co-curricular activities ( MDD, Games & Sports, Science welfare, Scouting & Girl gudes) conducted. accountabilities and reports done in all the Learning Institutions in Kaabong DLG

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	50,000	12,500	12,500	12,500	12,500
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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

# Vote:559 Kaabong District

**FY 2019/20**

**Non Standard Outputs:**

			<i>7 Staff trained and inducted on management of schools for better performance . workshops conducted, reports and accountabilities done, workshops and seminars, capacity building of SMT/SWTrs, MHM, supplies of sanitary equipments</i>	7 Staff trained and inducted on management of schools for better performance . workshops conducted, reports and accountabilities done, workshops and seminars, capacity building of SMT/SWTrs, MHM, supplies of sanitary equipments	7 Staff trained and inducted on management of schools for better performance . workshops conducted, reports and accountabilities done, workshops and seminars, capacity building of SMT/SWTrs, MHM, supplies of sanitary equipments	7 Staff trained and inducted on management of schools for better performance . workshops conducted, reports and accountabilities done, workshops and seminars, capacity building of SMT/SWTrs, MHM, supplies of sanitary equipments	7 Staff trained and inducted on management of schools for better performance . workshops conducted, reports and accountabilities done, workshops and seminars, capacity building of SMT/SWTrs, MHM, supplies of sanitary equipments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	150,000	37,500	37,500	37,500	37,500
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

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

# Vote:559 Kaabong District

**FY 2019/20**

**Non Standard Outputs:**

*travel inland activities done, computer servises and maintenance done, teachers welfare met, vehicle maintenance done, reports written and submitted bto relevant offices, joint monitoringfacilitati ng sector activities by making loose minutes . writing reports and making accounabilities*

travel inland activities done, computer servises and maintenance done, teachers welfare met, vehicle maintenance done, reports written and submitted bto relevant offices, joint monitoring

travel inland activities done, computer servises and maintenance done, teachers welfare met, vehicle maintenance done, reports written and submitted bto relevant offices, joint monitoring

travel inland activities done, computer servises and maintenance done, teachers welfare met, vehicle maintenance done, reports written and submitted bto relevant offices, joint monitoring

travel inland activities done, computer servises and maintenance done, teachers welfare met, vehicle maintenance done, reports written and submitted bto relevant offices, joint monitoring

<b>Wage Rec't:</b>	0	0	<b>57,940</b>	14,485	14,485	14,485	14,485
<b>Non Wage Rec't:</b>	0	0	<b>64,003</b>	16,001	16,001	16,001	16,001
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>3,383</b>	846	846	846	846
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>125,326</b>	<b>31,332</b>	<b>31,332</b>	<b>31,332</b>	<b>31,332</b>

# Vote:559 Kaabong District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

#### Non Standard Outputs:

Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Lap top procured, GBS and Education barazas conducted, SMCs /PTAs induced on basic roles, education projects monitoredCapacity building for SWTRs/SMTRs on VACiS, Support supervision of schools, GBS campaigns, supply of materials for girls inschools, Procurement of Lap top for Department, Monitoring of projects to enhance quality work, training of SMC members

*Schools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Lap top procurement process started, GBS and Education barazas conducted, SMCs /PTAs induced on basic roles, education projects monitoredSchools monitored, capacity of SWTRS/SMTRS built, girls supplied with school materials, number of girls increased in schools by 15%, Lap top advert and evaluation done, GBS and Education barazas conducted, SMCs /PTAs induced on basic roles, education projects monitored*

<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>	53,000	39,750	0	0	0	0	0
<b>External Financing:</b>	356,629	267,470	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>409,629</b>	<b>307,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:559 Kaabong District

**FY 2019/20**

**Programme: 07 85 Special Needs Education**

**Class Of OutPut: Higher LG Services**

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

No. of children accessing SNE facilities			<b>20Mobilization and registration of SNE Learners20 SNE Learners estimated to be accessing SNE Facilities</b>	2020 SNE Learners estimated to be accessing SNE Facilities	2020 SNE Learners estimated to be accessing SNE Facilities	2020 SNE Learners estimated to be accessing SNE Facilities	2020 SNE Learners estimated to be accessing SNE Facilities
No. of SNE facilities operational			<b>1Registration of Children with disabilities. supporting schools with instructional materials, teaching learning process going onSNE Facilities operational at: Komukuny Girls P/S in Kaabong TC and Karenga Boys P/S in Karenga S/C in Kaabong DLG</b>	1SNE Facilities operational at: Komukuny Girls P/S in Kaabong TC and Karenga Boys P/S in Karenga S/C in Kaabong DLG	1SNE Facilities operational at: Komukuny Girls P/S in Kaabong TC and Karenga Boys P/S in Karenga S/C in Kaabong DLG	1SNE Facilities operational at: Komukuny Girls P/S in Kaabong TC and Karenga Boys P/S in Karenga S/C in Kaabong DLG	1SNE Facilities operational at: Komukuny Girls P/S in Kaabong TC and Karenga Boys P/S in Karenga S/C in Kaabong DLG
<b>Non Standard Outputs:</b>	NANA	NANA	NANA	NA	NA	NA	NA
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,766	2,074	<b>2,969</b>	742	742	742	742
<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>2,766</b>	<b>2,074</b>	<b>2,969</b>	<b>742</b>	<b>742</b>	<b>742</b>	<b>742</b>
<b>Wage Rec't:</b>	4,466,211	3,349,658	<b>4,435,050</b>	1,108,763	1,108,763	1,108,763	1,108,763
<b>Non Wage Rec't:</b>	1,119,798	839,849	<b>1,238,482</b>	309,620	309,620	309,620	309,620
<b>Domestic Dev't:</b>	1,109,494	832,121	<b>372,312</b>	93,078	93,078	93,078	93,078
<b>External Financing:</b>	356,629	267,470	<b>253,383</b>	63,346	63,346	63,346	63,346
<b>Total For WorkPlan</b>	<b>7,052,132</b>	<b>5,289,098</b>	<b>6,299,227</b>	<b>1,574,807</b>	<b>1,574,807</b>	<b>1,574,807</b>	<b>1,574,807</b>

# Vote:559 Kaabong District

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 04 81 04Community Access Roads maintenance*

#### Non Standard Outputs:

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

*salaries of staff paid,BoGs prepared and submitted to PDU,Office Equipment maintained and serviced,Report prepared and submitted to URF,supervision and and monitoring of 35 projects done.Komuria-Lolelia road 10 km graded,Nawokosiy ai-Kachikol road 12 km graded,Kapedo-Kawalakol-Nakudongol road 28 km graded, Meus-Timu road 12 km gradedsalaries of staff paid,BoQs prepared and submitted to PDU,Office Equipment maintained and serviced,Report*

# Vote:559 Kaabong District

FY 2019/20

	Purchase of fuel and payment of Allowances for grading of Komuria-Lolelia,Nawokosiy ai-Kachikol,Kapedo-Kawalakol-Nakudongolol and Meus-Timu.	<i>prepared and submitted to URF,supervision and and monitoring of 35 projects done.Komuria-Lolelia road 10 km graded,Nawokosiy ai-Kachikol road 12 km graded,Kapedo-Kawalakol-Nakudongol road 28 km graded, Meus-Timu road 12 km graded</i>						
<b>Wage Rec't:</b>	99,870	74,902	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	146,800	110,100	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>246,670</b>	<b>185,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Office Equipments and machinery maintained and servicedChanging Lubricants and other oils in the vehicles and other roads equipments	<i>2 motor grader, 3 dump truck, 1 water boozier, 1 vi-bro roller, 1 wheel loader 4 double cabin serviced and maintainedPurchase of fuel and Lubricants Purchase of Blades,BitsRoad Equipment repaired and servicedPurchase of spares parts and labour</i>	2 motor grader, 3 dump truck, 1 water boozier, 1 vi-bro roller, 1 wheel loader 4 double cabin serviced and maintained	2 motor grader, 3 dump truck, 1 water boozier, 1 vi-bro roller, 1 wheel loader 4 double cabin serviced and maintained	2 motor grader, 3 dump truck, 1 water boozier, 1 vi-bro roller, 1 wheel loader 4 double cabin serviced and maintained	2 motor grader, 3 dump truck, 1 water boozier, 1 vi-bro roller, 1 wheel loader 4 double cabin serviced and maintained
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	34,705	26,029	27,505	6,876	6,876	6,876

# Vote:559 Kaabong 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>34,705</b>	<b>26,029</b>	<b>27,505</b>	<b>6,876</b>	<b>6,876</b>	<b>6,876</b>	<b>6,876</b>

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

<b>Non Standard Outputs:</b>	Annual Budget, and 4 Quarterly reports prepared and submitted to the line ministry, workshops ans seminars attended, 4 quarterly DRCC conducted, and other small office equipments purchasedStationery, fuel, and other allowances to the officer operation and committee meetings		<i>12 staff paid salariesPayment of staff Salaries</i>	12 staff paid salaries	12 staff paid salaries	12 staff paid salaries	12 staff paid salaries
<i>Wage Rec't:</i>	0	0	<b>99,869</b>	24,967	24,967	24,967	24,967
<i>Non Wage Rec't:</i>	158,338	118,754	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>158,338</b>	<b>118,754</b>	<b>99,869</b>	<b>24,967</b>	<b>24,967</b>	<b>24,967</b>	<b>24,967</b>

## **Class Of OutPut: Lower Local Services**

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

<b>Non Standard Outputs:</b>	N/A/N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	131,815	98,861	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>131,815</b>	<b>98,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:559 Kaabong District

**FY 2019/20**

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

Length in Km of Urban unpaved roads periodically maintained			<i>13Payment of Fuel,Lubricants and Allowances to the staff13 kms of urban unpaved roads periodically maintained of which 1 km Jerusalem link, 1.5 km of Abatoir circular,3 km of WFP, 1 km of Kololo-Pajar,1 km Of Karongo Forest,1.5 km Kidepo-Akorio,2 km of Nagala and 2 km of longoromit roads</i>	33 kms of urban unpaved roads periodically	33 kms of urban unpaved roads periodically	33 kms of urban unpaved roads periodically	44 kms of urban unpaved roads periodically
Length in Km of Urban unpaved roads routinely maintained			<i>Payment of Fuel,Lubricants and Allowances to the staff19 km of various roads routinely maintained in urban council</i>				
Non Standard Outputs:	N/AN/A		<i>8 lines of culvert installedPurchase of culverts,Installation of culvert and dumping of murrum</i>	2 lines of culvert installed	2 lines of culvert installed	2 lines of culvert installed	2 lines of culvert installed
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	193,786	145,339	<i>141,981</i>	35,495	35,495	35,495	35,495
<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>193,786</b>	<b>145,339</b>	<b>141,981</b>	<b>35,495</b>	<b>35,495</b>	<b>35,495</b>	<b>35,495</b>

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

## Vote:559 Kaabong District

**FY 2019/20**

No. of bottlenecks cleared on community Access Roads		<b>64Purchase of fuel and Lubricants and payment of allowances to the staffRemove bottle necks in Kaabong West,Kaabong East,Lodiko,Loyoro,Kathile,Kathile South,Kamion,Lotim,Kakamar,Sidok,Loyoro and Lolelia community access roads</b>					
<b>Non Standard Outputs:</b>		<b>12 bottle necks removed from community Access Roads of 64 kmGrading and installation of culverts</b>					
		3 bottle necks removed from community Access Roads	3 bottle necks removed from community Access Roads	3 bottle necks removed from community Access Roads	3 bottle necks removed from community Access Roads	3 bottle necks removed from community Access Roads	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	68,938	17,235	17,235	17,235	17,235
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>68,938</b>	<b>17,235</b>	<b>17,235</b>	<b>17,235</b>	<b>17,235</b>

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

Length in Km of District roads periodically maintained		<b>2Purchase of Fuel and Lubricants and Payment of Allowances to the Operators2 km of Kathile-Narengapak road maintained</b>					
		11 km of Kathile-Narengapak road	11 km of Kathile-Narengapak road	0	0	0	0

# Vote:559 Kaabong District

**FY 2019/20**

Length in Km of District roads routinely maintained			<b>9.4Purchase of Fuel and Lubricants and Payment of Allowances to the Operators5.2 km of Kamion Detach to Kamion P/S maintained and 4.2 km of Morukori to Lotim P/S maintained</b>	22 km of Kamion Losera to Kamion P/S road	33.2 km of Kamion Losera to Kamion P/S road	22 km of Morukori to Lotim P/S road	22 .2 km of Morukori to Lotim P/S road
No. of bridges maintained			N/A/N/A				
<b>Non Standard Outputs:</b>		NANA	N/AN/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	305,800	229,350	287,477	71,869	71,869	71,869
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>305,800</b>	<b>229,350</b>	<b>287,477</b>	<b>71,869</b>	<b>71,869</b>	<b>71,869</b>
	<i>Wage Rec't:</i>	99,870	74,902	99,869	24,967	24,967	24,967
	<i>Non Wage Rec't:</i>	971,244	728,433	525,901	131,475	131,475	131,475
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For WorkPlan</b>	<b>1,071,113</b>	<b>803,335</b>	<b>625,770</b>	<b>156,443</b>	<b>156,443</b>	<b>156,443</b>

# Vote:559 Kaabong 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
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	3 staffs paid salaries, 2 mandatory public notices posted, stationer bought, one vehicle maintained and fuel procuredprocurement of service provider, processing and effecting of payment	<i>3 staffs paid salaries, 2 mandatory public notices posted, stationery procured3 staffs paid salaries, 2 mandatory public notices posted, stationery procured</i>	<i>payment of salaries for 3 staffs, provision of fuel, servicing of the vehicle, submission of 4 reports and provision of stationeryprocurement of service provider, data capture, filed visits, writing of reports and signing of service agreements</i>	payment of salaries for 3 staffs, provision of fuel, servicing of the vehicle, submission of 1 report and provision of stationery	payment of salaries for 3 staffs, provision of fuel, servicing of the vehicle, submission of 1 report and provision of stationery	payment of salaries for 3 staffs, provision of fuel, servicing of the vehicle, submission of 1 report and provision of stationery	payment of salaries for 3 staffs, provision of fuel, servicing of the vehicle, submission of 1 reports and provision of stationery
<i>Wage Rec't:</i>	45,333	34,000	<b>45,333</b>	11,333	11,333	11,333	11,333
<i>Non Wage Rec't:</i>	20,100	15,075	<b>15,900</b>	3,975	3,975	3,975	3,975
<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>65,433</b>	<b>49,075</b>	<b>61,233</b>	<b>15,308</b>	<b>15,308</b>	<b>15,308</b>	<b>15,308</b>

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

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**FY 2019/20**

No. of supervision visits during and after construction			<i>8processing of money, field visits, report writing and giving feedback to accounting officer4 supervision visits,1 inspection visits, 3 data collection visits, kaabong east, loyoro and kalapata</i>	11 supervision visit,1 in loyoro	11 supervision visits made in kaabong east,	3, 3 data collection visits, kaabong east, loyoro and kalapata	33 supervision visits made in kaabong east, loyoro and kalapata
No. of District Water Supply and Sanitation Coordination Meetings			<i>4invitation of participants, mobilization, report writing4 Coordination meetings conducted at the district headquarters</i>	11 Coordination meetings conducted at the district headquarters	11 Coordination meetings conducted at the district headquarters	11 Coordination meetings conducted at the district headquarters	11 Coordination meetings conducted at the district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>3writing of notices, pinning them and posting to required sub countiesMandatory public notices posted to kalapata and Kaabong East S/Cs</i>	1Mandatory public notices posted to Kaabong East S/Cs		1Mandatory public notices posted to kalapata	1Mandatory public notices posted Kaabong East S/Cs
No. of sources tested for water quality			N/A/N/A				
No. of water points tested for quality			<i>17assessment, sample collection, testing and analysis, reporting and giving feedback to communities17 boreholes across the district tested for water quality</i>	22 boreholes across the district tested for water quality	33 boreholes across the district tested for water quality	55 boreholes across the district tested for water quality	77 boreholes across the district tested for water quality
<b>Non Standard Outputs:</b>	NANA	<b>NPNP</b>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>		0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,496	7,872	5,592	1,398	1,398	1,398	1,398
<i>Domestic Dev't:</i>		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>10,496</b>	<b>7,872</b>	<b>5,592</b>	<b>1,398</b>	<b>1,398</b>	<b>1,398</b>	<b>1,398</b>

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

% of rural water point sources functional (Gravity Flow Scheme)			N/AN/A				
% of rural water point sources functional (Shallow Wells )			NN/AN/A				
No. of public sanitation sites rehabilitated			N/AN/A				
No. of water points rehabilitated			N/AN/A				
No. of water pump mechanics, scheme attendants and caretakers trained			N/AN/A				
<b>Non Standard Outputs:</b>	4 reports submitted to MWE, 3 workshops attendedfield visits, writing reports, traveling and submission of reports.	<b>1 report submitted to MWE and 1 workshop attended1 report submitted to MWE.</b>	N/AN/A	1 report submitted to MWE	1 report submitted to MWE	1 report submitted to MWE	1 report submitted to MWE
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,200	6,900	8,936	2,234	2,234	2,234	2,234
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,200</b>	<b>6,900</b>	<b>8,936</b>	<b>2,234</b>	<b>2,234</b>	<b>2,234</b>	<b>2,234</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			<b>1Mobilization of stakeholders at both district and LLG levels, presentation of sector reports and new sector budgeting guidelines1 Advocacy meeting conducted at the district Headquarters</b>		11 Advocacy meeting conducted at the district Headquarters		
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			0NPNP	NP	NP	NP	NP
No. of water and Sanitation promotional events undertaken			8Organizing drama demonstrations, walk of shame and triggering of communities, follow up of triggered villages8 Water and sanitation promotional events undertaken in loyoro and sidok Sub counties	11 Water and sanitation promotional event undertaken in sidok Sub county	22 Water and sanitation promotional events undertaken in loyoro and sidok Sub counties	33 Water and sanitation promotional events undertaken in loyoro and sidok Sub counties	23 Water and sanitation promotional events undertaken in loyoro sub county
No. of Water User Committee members trained			6mobilization, Training and support supervision, writing reports6 water user committees trained (2 in kamion, 1 in Kalapata, 1 in lotim, 1 in loyoro and 1 in kathile			66 water user committees trained (2 in kamion, 1 in Kalapata, 1 in lotim, 1 in loyoro and 1 in kathile	
No. of water user committees formed.			6Mobilization of communities, sensitization and select and formation of the committees6 water user committees formed (2 in kamion, 1 in Kalapata, 1 in lotim, 1 in loyoro and 1 in kathile			66 water user committees formed (2 in kamion, 1 in Kalapata, 1 in lotim, 1 in loyoro and 1 in kathile	
Non Standard Outputs:	N/AN/A	NPNP	NPNP	NP	NP	NP	NP
Wage Rec't:	0	0	0		0	0	0
Non Wage Rec't:	12,969	9,726	11,464		2,866	2,866	2,866
Domestic Dev't:	0	0	0		0	0	0
External Financing:	0	0	0		0	0	0

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<b>Total For KeyOutput</b>	<b>12,969</b>	<b>9,726</b>	<b>11,464</b>	<b>2,866</b>	<b>2,866</b>	<b>2,866</b>	<b>2,866</b>
<b>Output: 09 81 05Promotion of Sanitation and Hygiene</b>							
<b>Non Standard Outputs:</b>			<b>107 villages to be triggered, follow up verification and certification</b>	27 villages to be triggered kalapata and lotim	26 villages to be triggered kamion	26 villages to be triggered lotim	26 villages to be triggered in kalapata
<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>	0	0	2,289,046	572,262	572,262	572,262	572,262
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,289,046</b>	<b>572,262</b>	<b>572,262</b>	<b>572,262</b>	<b>572,262</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>		3 water systems repaired 1 in kapedo, 1 in kawalakol and 1 in sangar. 3 guards paid duty allowanceprocurement of parts, repairing the system, testing, processing of payments, report writing and accountability	<b>3 guards paid salaries1 water system repaired in kapedo sub county</b>				
<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>	49,861	37,396	34,197	8,549	8,549	8,549	8,549
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,861</b>	<b>37,396</b>	<b>34,197</b>	<b>8,549</b>	<b>8,549</b>	<b>8,549</b>	<b>8,549</b>

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	35 villages triggered, in sangar and lolelia, 21 boreholes rehabilitated in 5 in kamion, 5 in lotim, 5 in kawalakol, 6 in lolelia purchase of spare parts, rehabilitation of BHs, triggering of communities, writing reports and processing payments.	<b>5 villages triggered in sangar 5 in lolelia 5 villages triggered in sangar, 5 BHs repaired in kamion, 5 in lotim</b>	<b>triggering of 20 villages triggering of 20 villages</b>	triggering of 10 villages kakamar	triggering of 10 villages kakamar	follow up of 10 villages kakamar	follow up of 10 villages kakamar
<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>	21,000	15,750	19,802	4,950	4,950	4,950	4,950
<b>External Financing:</b>	1,319,714	989,782	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,340,714</b>	<b>1,005,532</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

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

No. of public latrines in RGCs and public places			<b>3submission of request to PDU, advertising, short listing, evaluation and declaration of BEB 3 block of three stance linned latrine constructed in lois primary school, kom girls primary school and morulem HCII</b>				
<b>Non Standard Outputs:</b>						construction of three stance latrine in kalapata s/c	
<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>	0	0	54,968	13,742	13,742	13,742	13,742
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>54,968</b>	<b>13,742</b>	<b>13,742</b>	<b>13,742</b>	<b>13,742</b>

## **Output: 09 81 83Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

*4submission of request to PDU advertising evaluation and declaration of BEB, signing of agreements and execution of works4 boreholes to be drilled in lotim, kamion, kathile south and kakamar*

No. of deep boreholes rehabilitated

*10assessment of broken boreholes, report witing, execution of work and reporting progress10 boreholes to be rehabilitated across the district*

### **Non Standard Outputs:**

N/AN/A

NPNP

N/AN/A

<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>	265,000	198,750	165,351	41,338	41,338	41,338	41,338
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>265,000</b>	<b>198,750</b>	<b>165,351</b>	<b>41,338</b>	<b>41,338</b>	<b>41,338</b>	<b>41,338</b>
<i>Wage Rec't:</i>	45,333	34,000	45,333	11,333	11,333	11,333	11,333
<i>Non Wage Rec't:</i>	52,765	39,573	41,892	10,473	10,473	10,473	10,473
<i>Domestic Dev't:</i>	335,861	251,896	274,318	68,580	68,580	68,580	68,580
<i>External Financing:</i>	1,319,714	989,782	2,289,046	572,262	572,262	572,262	572,262
<b>Total For WorkPlan</b>	<b>1,753,674</b>	<b>1,315,251</b>	<b>2,650,589</b>	<b>662,647</b>	<b>662,647</b>	<b>662,647</b>	<b>662,647</b>

# Vote:559 Kaabong District

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 83 Natural Resources Management</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
<b>Non Standard Outputs:</b>	4 departmental staff Salaries paid.Data capture of departmental staffs and paying the staffs salaries.	<i>4 departmental staff Salaries paid. 4 departmental staff Salaries paid.</i>	<i>3 staff salaries paidTo pay salaries of 3 staff quarterly4 staff salaries paid, 1 motorcycle serviced, 1 computer serviced and small office equipment purchased.Payment of staff salaries, Servicing of the motorcycle and purchasing of small office equipment.</i>	One wetland management committee formed and trained, one wetland action plan developed.	One wetland management committee formed and trained, one wetland action plan developed.	One wetland management committee formed and trained, one wetland action plan developed.	One wetland management committee formed and trained, one wetland action plan developed.
<i>Wage Rec't:</i>	35,460	26,595	<b>35,460</b>	8,865	8,865	8,865	8,865
<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>35,460</b>	<b>26,595</b>	<b>35,460</b>	<b>8,865</b>	<b>8,865</b>	<b>8,865</b>	<b>8,865</b>

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## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>1 Producing and distributing 5000 seedlings 5000 Seedlings produced and distributed</i>					
Number of people (Men and Women) participating in tree planting days			N/AN/A					
Non Standard Outputs:	N/AN/A		N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500	500
<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>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>4Conducting 4 Inspections for compliance and arresting 20 offenders 4 Inspections for compliance conducted and 20 offenders arrested</i>					
Non Standard Outputs:	20 Environmental offenders arrested and 10 CFRs monitoredTo arrest 20 offenders and take them to court and conduct 10 reconnaissance visits to CFRs by field officers.	<i>5 Environmental offenders arrested and 2 CFRs monitored5 Environmental offenders arrested and 2 CFRs monitored</i>	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,275	3,206	1,971	493	493	493	493	493
<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

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Total For KeyOutput		4,275	3,206	1,971	493	493	493	493
<b>Output: 09 83 06Community Training in Wetland management</b>								
Non Standard Outputs:		2 watershed management committees formedMobilization, formation and orientation of Watershed management committees						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,267	1,700	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>2,267</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 09 83 07River Bank and Wetland Restoration</b>								
Area (Ha) of Wetlands demarcated and restored		4Restoring 4 Hectares of wetlands 4 Hectares of wetlands restored						
No. of Wetland Action Plans and regulations developed		N/AN/A						

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<b>Non Standard Outputs:</b>	3 river banks of Kaabong, Nalakas and Nawokothiyae; restored and 3 wetlands of Kathil, Opotipot and Lokapelot restored. Restoring river banks by tree planting and buffering of 3 rivers of Kaabong, Nalakas, Nawokothiyae and restoring; 3 wetlands of Kathil, Opotipot and Lokapelot.	<i>1 river bank of Kaabong restored and 1 wetland of Kathil restored. 1 river bank of Nalakas restored and 1 wetland of Opotipot restored.</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

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<b>Non Standard Outputs:</b>		700 men and women trained on environmental conservation and climate change in 8 sub counties of Loyoro, Lodiko, Kaabong East, Kathile , Kathile South, Lolelia , Kalapata and Kaabong West.Training of 700 men and women in 8 Sub counties of Loyoro, Lodiko, Kaabong East, Kathile South, Kaabong East , Kalapata and Kaabong west on environmental conservation and climate change.	<i>175 men and women trained on environmental conservation and climate change in Loyoro and Lodiko.175 men and women trained on environmental conservation and climate change in Kaabong East and Kathile.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	35,460	26,595	35,460	8,865	8,865	8,865	8,865	8,865
<i>Non Wage Rec't:</i>	15,542	11,656	5,971	1,493	1,493	1,493	1,493	1,493
<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 WorkPlan</b>	<b>51,002</b>	<b>38,252</b>	<b>41,431</b>	<b>10,358</b>	<b>10,358</b>	<b>10,358</b>	<b>10,358</b>	<b>10,358</b>

# Vote:559 Kaabong District

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 10 81 04Facilitation of Community Development Workers</i>							
<b>Non Standard Outputs:</b>			<i>28 Assistant Social Welfare Officers supported to deliver child protection services to children in all the Sub-Counties in the DistrictAssistant Social Welfare Officers deliver carry out social welfare work in the Sub-Counties</i>	11 Assistant Social Welfare Officers supported to deliver child protection services to children in all the Sub-Counties in the District	11 Assistant Social Welfare Officers supported to deliver child protection services to children in all the Sub-Counties in the District	28 Assistant Social Welfare Officers supported to deliver child protection services to children in all the Sub-Counties in the District	28 Assistant Social Welfare Officers supported to deliver child protection services to children in all the Sub-Counties in the District
<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>	0	0	86,710	21,678	21,678	21,678	21,678
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>86,710</b>	<b>21,678</b>	<b>21,678</b>	<b>21,678</b>	<b>21,678</b>
<i>Output: 10 81 05Adult Learning</i>							

## Vote:559 Kaabong District

**FY 2019/20**

No. FAL Learners Trained

*11400 Mobilization and sensitization of communities through the inception process; recruit and train facilitators; roll out of the programme to the communities Mobilize and enroll at least 11400 ICOLEW programme learners in 65 Parishes in Kaabong East, Kaabong T.C, Kaabong West, Kakamar, Kalapata, Kamion, Kathile, Kathile South, Lodiko,, Lolelia, Lotim, Loyoro, Sidok Sub-counties*

2850A total of 2,850 learners mobilized and enrolled into ICOLEW programme

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2850A total of 2,850 learners mobilized and enrolled into ICOLEW programme

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<b>Non Standard Outputs:</b>	N/AN/A		<b>Mobilize and enroll at least 11400 ICOLEW programme learners in 65 Parishes in Kaabong East, Kaabong T.C, Kaabong West, Kakamar, Kalapata, Kamion, Kathile, Kathile South, Lodiko,, Lolelia, Lotim, Loyoro, Sidok Sub-counties</b>	A total of 2,850 learners mobilized and enrolled into the ICOLEW Programme in 65 Parishes in Kaabong East, Kaabong T.C, Kaabong West, Kakamar, Kalapata, Kamion, Kathile, Kathile South, Lodiko,, Lolelia, Lotim, Loyoro, Sidok Sub-counties	A total of 2,850 learners mobilized and enrolled into the ICOLEW Programme in 65 Parishes in Kaabong East, Kaabong T.C, Kaabong West, Kakamar, Kalapata, Kamion, Kathile, Kathile South, Lodiko,, Lolelia, Lotim, Loyoro, Sidok Sub-counties	A total of 2,850 learners mobilized and enrolled into the ICOLEW Programme in 65 Parishes in Kaabong East, Kaabong T.C, Kaabong West, Kakamar, Kalapata, Kamion, Kathile, Kathile South, Lodiko,, Lolelia, Lotim, Loyoro, Sidok Sub-counties	A total of 2,850 learners mobilized and enrolled into the ICOLEW Programme in 65 Parishes in Kaabong East, Kaabong T.C, Kaabong West, Kakamar, Kalapata, Kamion, Kathile, Kathile South, Lodiko,, Lolelia, Lotim, Loyoro, Sidok Sub-counties
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,556	11,667	9,513	2,378	2,378	2,378	2,378
<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>15,556</b>	<b>11,667</b>	<b>9,513</b>	<b>2,378</b>	<b>2,378</b>	<b>2,378</b>	<b>2,378</b>

### Output: 10 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	Gender audit of 14 LLGs and 5 sectors conducted; 38 community groups trained and supported; GBV data collected and entered into the GBV IMS; GBV coordination mechanism in all 19 LLGs and the district established;	<b>Gender audits conducted targeting 9 departments and Sub-Counties to ascertain the inclusion of gender issues in the plan and allocate budgets to them.</b>	Conduct gender audits targeting 9 departments to ascertain the inclusion of gender issues in the plan and allocate budgets to them.	Conduct gender audits targeting 5 Sub-Counties to ascertain the inclusion of gender issues in the plan and allocate budgets to them.	Conduct gender audits targeting 5 Sub-Counties to ascertain the inclusion of gender issues in the plan and allocate budgets to them.	Conduct gender audits targeting 9 departments 3 Sub-Counties to ascertain the inclusion of gender issues in the plan and allocate budgets to them.
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GBV SOPs and referral pathways reviewed			<i>departments and 13 Sub-Counties to ascertain the inclusion of gender issues in the plan and allocate budgets to them.</i>				
Gender Aware Budget Pans and Budgets developed for equitable service delivery							
Conducting gender audit in all 19 LLGs and 5 sectors; Collecting and entering data into the GBV IMS; Training in basic book keeping, team building in group dynamics and enterprise/business skills; Training of departmental data focal persons on NGBVD; Establish and promote the functions of the GBV coordination mechanisms							
Support departments, Health Units, Schools and Sub-counties to develop Gender Aware Budget Pans and Budgets developed for equitable service delivery							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,396	19,047	1,000	250	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>25,396</b>	<b>19,047</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled

*1201. Conducting social inquires, transportation to rehabilitation centre, psychosocial support, rehabilitation and integration.120 children in conflict with the law support to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration*

3030 children in conflict with the law support to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration

3030 children in conflict with the law support to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration

3030 children in conflict with the law support to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration

3030 children in conflict with the law support to justice through assorted services of social inquiries, diversion, transportation to rehabilitation centre and integration

## Non Standard Outputs:

N/AN/A

*At least twenty (20) youth groups are mobilized to receive Youth Livelihood Programme Grants to start income generating activities to improve household income and improve welfare. Child victims of violence including circumstantial violations will be supported to receive basic care; counselling, home visits and family mediation will be conducted in all the 19 Lower Local GovernmentsAt least twenty (20)*

*Dissemination of policies and laws on children; Community groups for VAC mapped and supported; Support to children in need of alternative care; OVMIS updated; child helpline strengthened; community and school dialogues on Violence against children held; detention facilities inspectedProvision of basic care to vulnerable children; Disseminating laws; Quarterly collection and data entry of OVC data;*

Policies and laws on children; Community groups for VAC mapped and supported; Support to children in need of alternative care; OVMIS updated; child helpline strengthened; community and school dialogues on Violence against children held; detention facilities inspected

Policies and laws on children; Community groups for VAC mapped and supported; Support to children in need of alternative care; OVMIS updated; child helpline strengthened; community and school dialogues on Violence against children held; detention facilities inspected

Policies and laws on children; Community groups for VAC mapped and supported; Support to children in need of alternative care; OVMIS updated; child helpline strengthened; community and school dialogues on Violence against children held; detention facilities inspected

Policies and laws on children; Community groups for VAC mapped and supported; Support to children in need of alternative care; OVMIS updated; child helpline strengthened; community and school dialogues on Violence against children held; detention facilities inspected

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			<i>youth groups are mobilized to receive Youth Livelihood Programme Grants to start income generating activities to improve household income and improve welfare. Child victims of violence including circumstantial violations will be supported to receive basic care; counselling, home visits and family mediation will be conducted in all the 19 Lower Local Governments</i>	<i>holding dialogues in communities and schools on VAC; Inspecting of police and prison detention facilities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,030	36,023	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,170,093	292,523	292,523	292,523	292,523	292,523	292,523
<b>Total For KeyOutput</b>	<b>48,030</b>	<b>36,023</b>	<b>1,170,093</b>	<b>292,523</b>	<b>292,523</b>	<b>292,523</b>	<b>292,523</b>	<b>292,523</b>	<b>292,523</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>4Conducting youth council meetingsDistrict youth council meeting conducted</i>	1One district youth council meeting conducted	1One district youth council meeting conducted	1One district youth council meeting conducted	1One district youth council meeting conducted
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# Vote:559 Kaabong District

FY 2019/20

Non Standard Outputs:	N/AN/A	<i>Monitoring of youth projects from the 19 LLGs conducted; District youth chairperson supported to attend national youth celebration.</i>	<i>District youth projects monitored</i>	One monitoring visit conducted to all youth projects in the the LLGs	One monitoring visit conducted to all youth projects in the the LLGs	One monitoring visit conducted to all youth projects in the the LLGs	One monitoring visit conducted to all youth projects in the the LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,675	4,257	3,427	857	857	857	857
<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>5,675</b>	<b>4,257</b>	<b>3,427</b>	<b>857</b>	<b>857</b>	<b>857</b>	<b>857</b>

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

No. of assisted aids supplied to disabled and elderly community

*4Conduct appraisal and award of PWD Special GrantPWD groups mobilized to receive grants for economic empowerment*

1PWD groups mobilized to receive grants for economic empowerment

1PWD groups mobilized to receive grants for economic empowerment

1PWD groups mobilized to receive grants for economic empowerment

1PWD groups mobilized to receive grants for economic empowerment

# Vote:559 Kaabong District

**FY 2019/20**

**Non Standard Outputs:**

Support to Elderly programmes in the district including SAGE monitoring and Income Generating Activities generated for Older persons- Conduct District Council of Older Persons quarterly meetings at the district level to review progress of programmes and IGA for Older Persons. - Develop proposals for Income Generating Activities for Older Persons	<i>Data on PWDs collected and analysed to support planning. PWD groups from Sangar, Lotim and Kathile South supported to with grant for IGAs</i>	<i>Quarterly meeting of Persons with Disability (PWD) council conducted Projects of Persons with Disability (PWD) monitored PWD groups mobilized to form groups</i>	Quarterly meeting of Persons with Disability (PWD) council conducted	Quarterly meeting of Persons with Disability (PWD) council conducted	Quarterly meeting of Persons with Disability (PWD) council conducted	Quarterly meeting of Persons with Disability (PWD) council conducted
			Projects of Persons with Disability (PWD) monitored	Projects of Persons with Disability (PWD) monitored	Projects of Persons with Disability (PWD) monitored	Projects of Persons with Disability (PWD) monitored
			PWD groups mobilized to form groups	PWD groups mobilized to form groups	PWD groups mobilized to form groups	PWD groups mobilized to form groups
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	32,837	24,627	18,846	4,712	4,712	4,712
<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>32,837</b>	<b>24,627</b>	<b>18,846</b>	<b>4,712</b>	<b>4,712</b>	<b>4,712</b>

**Output: 10 81 12Work based inspections**

**Non Standard Outputs:**

		<i>1- Work places inspected and staff guided on safety and occupational health1- Conduct inspection of all work places to ascertain if they conform to Occupational health and safety</i>	1- Work places inspected and staff guided on safety and occupational health	1- Work places inspected and staff guided on safety and occupational health	1- Work places inspected and staff guided on safety and occupational health	1- Work places inspected and staff guided on safety and occupational health
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	500	125	125	125

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**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>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

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

### Non Standard Outputs:

			<i>Labour related disputes resolved1-Conduct meetings to resolve labour related conflicts 2-Support victims of labour related conflicts to access justice and compensation</i>	Labour related disputes resolved	Labour related disputes resolved	Labour related disputes resolved	Labour related disputes resolved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

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

No. of women councils supported			<i>4Conduct quarterly women council meetings to review progress in women empowerment programmes in the districtDistrict Women Council supported to conduct monitoring and supervision of women programmes and projects and review them during the Quarterly District Women Council meetings</i>	1One Women Council meeting conducted	1One Women Council meeting conducted	1One Women Council meeting conducted	1One Women Council meeting conducted
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## Vote:559 Kaabong District

**FY 2019/20**

Non Standard Outputs:	N/AN/A			Women programmes and projects monitored	Women programmes and projects monitored	Women programmes and projects monitored	Women programmes and projects monitored
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	5,675	4,257	<b>3,427</b>	857	857	857	857
<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>5,675</b>	<b>4,257</b>	<b>3,427</b>	<b>857</b>	<b>857</b>	<b>857</b>	<b>857</b>

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

# Vote:559 Kaabong District

**FY 2019/20**

<b>Non Standard Outputs:</b>	- Twenty-three (23) staff of the department duly receive their salaries - Support supervision and monitoring of department activities across all the sub-sectors conducted -Staff appraisal and mentoring conducted - Department vehicle repaired and maintained-Support HR to pay staff salaries as planned - Conduct support supervision and monitoring visits to all the LLGss - Repair and maintain the department car	<i>- Twenty-three (23) staff of the department duly receive their salaries - Support supervision and monitoring of department activities across all the sub-sectors conducted -Staff appraisal and mentoring conducted - Department vehicle repaired and maintained-Twenty-three (23) staff of the department duly receive their salaries - Support supervision and monitoring of department activities across all the sub-sectors conducted -Staff appraisal and mentoring conducted - Department vehicle repaired and maintained</i>	<i>1- Staff salaries paid 2- Department vehicle and motorcycles maintained 3- Staff appraisal conducted 4- Department programmes and projects monitored and supervised 1- Payment of staff salaries 2- Service and maintain the department vehicle and motorcycles 3- Conduct staff appraisal 4- Conduct monitoring and supervision of programmes and projects</i>	1- Staff salaries paid 2- Department vehicle and motorcycles maintained 3- Staff appraisal conducted 4- Department programmes and projects monitored and supervised	1- Staff salaries paid 2- Department vehicle and motorcycles maintained 3- Staff appraisal conducted 4- Department programmes and projects monitored and supervised	1- Staff salaries paid 2- Department vehicle and motorcycles maintained 3- Staff appraisal conducted 4- Department programmes and projects monitored and supervised	1- Staff salaries paid 2- Department vehicle and motorcycles maintained 3- Staff appraisal conducted 4- Department programmes and projects monitored and supervised
<b>Wage Rec't:</b>	240,107	180,080	<b>161,818</b>	40,455	40,455	40,455	40,455
<b>Non Wage Rec't:</b>	6,998	5,249	<b>1,726</b>	431	431	431	431
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>155,213</b>	38,803	38,803	38,803	38,803
<b>Total For KeyOutput</b>	<b>247,105</b>	<b>185,329</b>	<b>318,756</b>	<b>79,689</b>	<b>79,689</b>	<b>79,689</b>	<b>79,689</b>

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	- Youth and	<i>20 groups will be</i>
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## Vote:559 Kaabong District

**FY 2019/20**

Women mobilized to access Youth Livelihood Programme and Uganda Women Entrepreneurship Programme funds to support income generating projects to improve household income - Communities mobilized and engaged through SBCC reduce malnutrition by adopting Key Family Care Practices -- Community development workers in all the 19 LLGs mobilized on food and nutrition security; - Community development workers supported to conduct community mobilization on development programmes (OWC, YLP, UWEP, RLPRP, NUSAF 3, etc)- Mobilize and appraise youth and women groups to receive YLP and UWEP funds - Conduct community dialogues to engage communities to adopt Key Family Care practices \_ Support Parish

***mobilized, appraised and supported with seed capital to engage in Income Generating Activities. The groups will be drawn from all the 19 Lower Local Governments (LLGs)20 groups will be mobilized, appraised and supported with seed capital to engage in Income Generating Activities. The groups will be drawn from all the 19 Lower Local Governments (LLGs)***



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# Vote:559 Kaabong District

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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

# Vote:559 Kaabong District

FY 2019/20

## Non Standard Outputs:

	3 Staffs paid salaries, 4 quarterly reports prepared, and submitted, BFP, Draft budget, and Final Form B prepared and submitted, 4 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained, Construction of Phase I of the Council Chambers; Procurement of laptops and standby generator; Preparation and submission of working documents; Serving and repair of office IT and other equipment; Payment of staff salaries Office IT equipment serviced and repaired; 4 staff paid salaries; Repair and servicing of office IT equipment; Providing information and monitoring for the payment of salaries	<i>3 Staffs paid salaries, 1 quarterly reports prepared, and submitted, 1 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained.3 Staffs paid salaries, 1 quarterly reports prepared and submitted, 1 quarterly PAF monitoring conducted. office ICT equipment s serviced and maintained,</i>	<i>3 Staffs paid salaries, Small office equipment procured, Office IT equipment repaired and serviced, 1 BFP, 1 draft Form B, and 1 Final form B prepared and submitted, 4 quarterly reports prepared and submitted to MoFPED and other line ministries. DDP III prepared.Payment of the staff salaries, purchase of small office equipment, repair and servicing of office IT equipment, preparation of the BFP, 1 draft form B, 1 Final Form B and Preparation of 4 quarterly reports.Preparation of DDP III.Staff salary paidpayment of staff salary</i>	1 Staff paid salaries, small office equipment procured, office IT equipment repaired and serviced, 1 quarterly report prepared and submitted to MoFPED and other line ministries.	1 Staff paid salaries, small office equipment procured, office IT equipment repaired and serviced, 1 BFP, draft Form B, and Final form B prepared and submitted, 1 quarterly report prepared and submitted to MoFPED and other line ministries.	1 Staff paid salaries, small office equipment procured, office IT equipment repaired and serviced, 1 quarterly report prepared and submitted to MoFPED and other line ministries. draft DDP III prepared.	1 Staff paid salaries, small office equipment procured, office IT equipment repaired and serviced, 1 quarterly report prepared and submitted to MoFPED and other line ministries. Final DDP III prepared and submitted.
<b>Wage Rec't:</b>	51,584	38,688	<b>51,584</b>	12,896	12,896	12,896	12,896
<b>Non Wage Rec't:</b>	39,000	29,250	<b>16,000</b>	4,000	4,000	4,000	4,000
<b>Domestic Dev't:</b>	0	0	<b>6,489</b>	1,622	1,622	1,622	1,622
<b>External Financing:</b>	0	0	<b>17,516</b>	4,379	4,379	4,379	4,379

# Vote:559 Kaabong District

**FY 2019/20**

Total For KeyOutput		90,584	67,938	91,589	22,897	22,897	22,897	22,897
<b>Output: 13 83 02District Planning</b>								
No of Minutes of TPC meetings				<b>12Conducting12 DTPCs and coordinating other meetings at the district headquarters 12 DTPCs meetings conducted at the District Headquarters.</b>	33 DTPC meetings conducted at the District Headquarters	33 DTPC meetings conducted at the District Headquarters	33 DTPC meetings conducted at the District Headquarters	33 DTPC meetings conducted at the District Headquarters
No of qualified staff in the Unit				<b>3Recruitment of the district Planner and the senior plannerThe Sector staffed with the District Planner, and Senior Planner.</b>	3The sector staffed with the District planner, Senior planner and planner.	3The sector staffed with the District planner, Senior planner and planner.	3The sector staffed with the District planner, Senior planner and planner.	3The sector staffed with the District planner, Senior planner and planner.
<b>Non Standard Outputs:</b>		NANA		<b>Monitoring and Evaluation of Programs coordinated and 12 DTPC meetings conducted.Coordination of the Monitoring and Evaluation of programs and conducting 12 DTPC meetings.</b>	3 DTPC meetings conducted	3 DTPC meetings conducted	3 DTPC meetings conducted	3 DTPC meetings conducted
<b>Wage Rec't:</b>		0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>		5,184	3,888	<b>4,000</b>	1,000	1,000	1,000	1,000
<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>5,184</b>	<b>3,888</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Output: 13 83 03Statistical data collection</b>								

# Vote:559 Kaabong District

FY 2019/20

## Non Standard Outputs:

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

*1 Statistical abstract prepared and submitted to UBOS, Data collected and compiled from the LLGs, Mapped social Service points in the district and compiled a comprehensive database.Midterm Review of DDP conducted and The land management structures trained.Preparation of a statistical abstract, Collection of data from the LLGs,and mapping of the Social service points from LLGs,conducting Midterm Review of the DDP and Training of the land management structures.*

1 Statistical abstract prepared and submitted to UBOS, Data collected and compiled from the LLGs, Mapped social Service points in the district and compiled a comprehensive database,Midterm Review of the DDP II conducted, land management strucures trained.

1 Statistical abstract prepared and submitted to UBOS, Data collected and compiled from the LLGs Mapped social Service points in the district and compiled a comprehensive database,Midterm Review of DDP II conducted and The land management structures trained.

1 Statistical abstract prepared and submitted to UBOS, Data collected and compiled from the LLGs Mapped social Service points in the district and compiled a comprehensive database, Midterm Review of DDP II conducted and The land management structures trained.

1 Statistical abstract prepared and submitted to UBOS, Data collected and compiled from the LLGs Mapped social Service points in the district and compiled a comprehensive database,and The land management structures trained.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,101	1,576	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	43,000	10,750	10,750	10,750	10,750
<b>Total For KeyOutput</b>	<b>2,101</b>	<b>1,576</b>	<b>43,000</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>

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

# Vote:559 Kaabong District

FY 2019/20

<b>Non Standard Outputs:</b>	4 Monitoring visits conducted for the Political (DEC) and Technical staffs with the reportedThe Technical staffs and the DEC members monitor the projects and report on the progress of implementation	<i>1 monitoring visit conducted by the RDC, Political (DEC) and Technical staffs1 monitoring visit conducted by the RDC, Political (DEC) and Technical staffs</i>	<i>4 monitoring visits conducted separately by DEC,RDC and technical staffs.Conducting PAF and DDEG monitoring visits of all government programs and projects on quarterly basis by DEC,RDC and technical staff.</i>	1 PAF monitoring visit and 1 DDEG monitoring visit conducted by DEC, RDC and technical staff.	1 PAF monitoring visit and 1 DDEG monitoring visit conducted by DEC, RDC and technical staff.	1 PAF monitoring visit and 1 DDEG monitoring visit conducted by DEC, RDC and technical staff.	1 PAF monitoring visit and 1 DDEG monitoring visit conducted by DEC, RDC and technical staff.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	10,729	2,682	2,682	2,682	2,682
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>24,729</b>	<b>6,182</b>	<b>6,182</b>	<b>6,182</b>	<b>6,182</b>

## Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	2 Administrative blocks constructed, 2 solar systems installed and 2 lined latrines(each with 2 stances and 1 urinal) constructed in Lokori and Lotim sub counties respectively, 20 chairs and 5 conference tables procured and 15 chairs repaired, 1 laptop, 1 projector and 1 projector stand screen procured,5 sub counties' land surveyed,retention	<i>Advertised projects, Social facilities mapped, PDCs trained on development planningService providers identified, 3560 Children under 5 years registered and issued with the BNCs in the Sub Counties of Kaabong East Loyoro and Kaabong TC.</i>	<i>2 Administrative Blocks constructed and Solar systems installed at Kakamar and Kathile South Sub counties,latrine constructed at Kakamar sub county.data collected on BDR of 23,000 Children registered and issued birth notification certificates at the Health facilities.Construction of 2 Administration Blocks, and Solar</i>	1 monitoring visit by the technical team, Political leaders and the RDC conducted.	Contractors for the projects identified and awarded, 1 monitoring visit by the technical team, Political leaders and the RDC conducted, data collected on BDR of 23,000 Children registered and issued birth notification Certificates at the Health facilities.	2 Administrative Blocks constructed and Solar systems installed at Kakamar and Kathile South Sub counties,latrine constructed at Kakamar sub county, 1 monitoring visit by the technical team, Political leaders and the RDC conducted, data collected on BDR of 23,000 Children registered and issued birth notification Certificates at the	2 Administrative Blocks constructed and Solar systems installed at Kakamar and Kathile South Sub counties,latrine constructed at Kakamar sub county, 1 monitoring visit by the technical team, Political leaders and the RDC conducted, data collected on BDR of 23,000 Children registered and issued birth notification Certificates at the
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for fencing of the airstrip and renovation of the office block paid, 4 quarterly monitoring visits and supervision conducted by the technical staff, RDC and the DEC, BOQs prepared and supervised. Social facilities mapped, PDCs trained on development planning, 3560 Children under 5 years registered and issued with the BNCs in the Sub Counties of Kaabong East Loyoro and Kaabong TC.Submission of the intended projects to the procurement unit, running adverts,identification of service providers, handover of sites to the service providers, monitoring and supervision,completion of projects, payment of service providers, commissioning of projects to the beneficiaries. Data collectors trained and stationery and fuel purchased for field work

*systems installation at Kakamar and Kathile South LLGs, construction of a latrine at Kakamar sub county through the procurement process of evaluation, advertisement, award and execution of projects, data collection on BDR of 23,000 Children registered and issued the birth notification Certificates at the Health facilities with the help of the VHTs and records officers*

Health facilities. Health facilities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	323,602	242,701	237,500	59,375	59,375	59,375	59,375
<i>External Financing:</i>	143,440	107,580	100,000	25,000	25,000	25,000	25,000
<b>Total For KeyOutput</b>	<b>467,042</b>	<b>350,281</b>	<b>337,500</b>	<b>84,375</b>	<b>84,375</b>	<b>84,375</b>	<b>84,375</b>
<i>Wage Rec't:</i>	51,584	38,688	51,584	12,896	12,896	12,896	12,896
<i>Non Wage Rec't:</i>	46,285	34,714	34,000	8,500	8,500	8,500	8,500
<i>Domestic Dev't:</i>	323,602	242,701	254,718	63,679	63,679	63,679	63,679
<i>External Financing:</i>	143,440	107,580	160,516	40,129	40,129	40,129	40,129
<b>Total For WorkPlan</b>	<b>564,911</b>	<b>423,682</b>	<b>500,818</b>	<b>125,204</b>	<b>125,204</b>	<b>125,204</b>	<b>125,204</b>

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### Workplan 11 Internal Audit

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

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

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	4 quarterly reports prepared and submitted to the line ministries, annual subscription fee paid, IT equipment and a motorcycle serviced, stationery and small office equipment purchased, medical bills paid, workshops and seminars attended	<i>1 quarterly report prepared and submitted to the line ministries, annual subscription fee paid, IT equipment and a motorcycle serviced, stationery and small office equipment purchased; medical bills paid; workshops and seminars attended</i>	<i>1 staff salaries paid, office fully maintained and audit activities coordinated</i>	1 staff salaries paid, office fully maintained and audit activities coordinated	1 staff salaries paid, office fully maintained and audit activities coordinated	1 staff salaries paid, office fully maintained and audit activities coordinated	1 staff salaries paid, office fully maintained and audit activities coordinated
<b>Wage Rec't:</b>	20,541	15,406	<b>11,231</b>	2,808	2,808	2,808	2,808
<b>Non Wage Rec't:</b>	5,173	3,880	<b>8,000</b>	2,000	2,000	2,000	2,000
<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>25,714</b>	<b>19,285</b>	<b>19,231</b>	<b>4,808</b>	<b>4,808</b>	<b>4,808</b>	<b>4,808</b>

## Output: 14 82 02Internal Audit

<b>Non Standard Outputs:</b>	1 office laptop procuredpurchase of 1 office laptop	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	20,541	15,406	11,231	2,808	2,808	2,808	2,808
<i>Non Wage Rec't:</i>	12,173	9,130	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 WorkPlan</b>	<b>32,714</b>	<b>24,535</b>	<b>19,231</b>	<b>4,808</b>	<b>4,808</b>	<b>4,808</b>	<b>4,808</b>

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## 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
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>11 radio awareness talk show participated in1 radio awareness talk show participated in</i>	N/A	11 radio awareness talk show participated in Kotido	N/A	N/A
No of businesses inspected for compliance to the law			<i>300400 businesses inspected for compliance to law400 businesses inspected for compliance to law</i>	N/A	N/A	400400 businesses inspected for compliance to law	N/A
No of businesses issued with trade licenses			<i>300300 businesses issued with trade licenses300 businesses issued with trade licenses</i>	N/A	N/A	N/A	300300 businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>11 trade sensitization meeting organized1 trade sensitization meeting organized</i>	11 trade sensitization meeting organized	N/A	N/A	N/A

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### Non Standard Outputs:

*One radio talk show conducted in Kotido, 700 businesses inspected for compliance, 500 businesses issued with trading licences in all the sub counties in the district*  
*Holding Radio talk show, inspecting of businesses, issuing of trading licences,*

1 trade sensitization meeting organized

One radio talk show conducted in Kotido,

400 businesses inspected for compliance to law

300 businesses issued with trade licenses

<b>Wage Rec't:</b>	0	0	<b>20,415</b>	<b>5,104</b>	<b>5,104</b>	<b>5,104</b>	<b>5,104</b>
<b>Non Wage Rec't:</b>	0	0	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>
<b>Domestic Dev't:</b>	0	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing:</b>	0	0	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>23,915</b>	<b>5,979</b>	<b>5,979</b>	<b>5,979</b>	<b>5,979</b>

### Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>11 radio talk show participated in1 radio talk show participated in</i>	N/A	N/A	11 radio talk show participated in	N/A
No of businesses assisted in business registration process	<i>500500 businesses assisted in business registration process500 businesses assisted in business registration process</i>	N/A	500500 businesses assisted in business registration process	N/A	N/A
No. of enterprises linked to UNBS for product quality and standards	<i>5050 enterprises linked to NUBS for product quality and standards50 enterprises linked to NUBS for product quality and standards</i>	N/A	N/A	5050 enterprises linked to NUBS for product quality and standards	N/A

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## Non Standard Outputs:

*One radio talk show conducted in Kotido, 200 business assisted in the registration processSensitizing of businesses on registration, registering of businesses, delivering of registration forms to Mbale regional offices*

N/A

500 businesses assisted in business registration process

1 radio talk show participated in Kotido, 50 enterprises linked to NUBS for product quality and standards

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports  
desserminated

*44 Quarterly Market information reports collected and disseminated 4 Quarterly Market information reports collected and disseminated*

11 Quarterly Market information reports collected and disseminated

11 Quarterly Market information reports collected and disseminated

11 Quarterly Market information reports collected and disseminated

11 Quarterly Market information reports collected and disseminated

No. of producers or producer groups linked to market internationally through UEPB

*1010 producer groups linked to market internationally through UEPB10 producer groups linked to market internationally through UEPB*

N/A

N/A

1010 producer groups linked to market internationally through UEPB

N/A

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**Non Standard Outputs:**

			<i>Market information from all the town boards and town councils collected, analysed and disseminatedCollecting, analyzing, storing and disseminating of data</i>	1 Quarterly Market information reports collected and disseminated	1 Quarterly Market information reports collected and disseminated	1 Quarterly Market information reports collected and disseminated, 10 producer groups linked to market internationally through UEPB	1 Quarterly Market information reports collected and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

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

No of cooperative groups supervised	<i>1010 cooperative groups supervised10 cooperative groups supervised</i>	N/A	1010 cooperative groups supervised	N/A	1010 cooperative groups supervised
No. of cooperative groups mobilised for registration	<i>1515 cooperative groups mobilized for registration15 cooperative groups mobilized for registration</i>	1515 cooperative groups mobilized for registration	N/A	N/A	N/A
No. of cooperatives assisted in registration	<i>1010 cooperatives assisted in registration10 cooperatives assisted in registration</i>	N/A	1010 cooperatives assisted in registration	N/A	N/A

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**Non Standard Outputs:**

*six cooperatives, monitored, supervised and sensitized, six groups mobilized for registration, six groups assisted in the registration process, Monitoring of cooperatives, mobilizing of groups for registration, assisting groups to register*

15 cooperative groups mobilized for registration

10 cooperative groups supervised, 10 cooperatives assisted in registration

N/A

10 cooperative groups supervised

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,800	1,200	1,200	1,200	1,200
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

*55 hospitality facilities (e.g. Lodges, hotels, restaurants) named5 hospitality facilities (e.g. Lodges, hotels, restaurants) named*

N/A

55 hospitality facilities (e.g. Lodges, hotels, restaurants) named

N/A

N/A

No. and name of new tourism sites identified

*55 new tourism tourist sites identified5 new tourism tourist sites identified*

55 new tourism tourist sites identified

N/A

N/A

N/A

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No. of tourism promotion activities meanstreamed in district development plans			<b>22 tourism promotion activities mainstreamed in the district development plan2 tourism promotion activities mainstreamed in the district development plan</b>	22 tourism promotion activities mainstreamed in the district development plan	N/A	N/A	N/A
<b>Non Standard Outputs:</b>				2 tourism promotion activities mainstreamed in the district development plan, 5 new tourism tourist sites identified	5 hospitality facilities (e.g. Lodges, hotels, restaurants) named	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>2,919</b>	730	730	730	730
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,919</b>	<b>730</b>	<b>730</b>	<b>730</b>	<b>730</b>

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

A report on the nature of value addition support existing and needed			<b>11 report on the nature of value addition support existing and needed1 report on the nature of value addition support existing and needed</b>	11 report on the nature of value addition support existing and needed	11 report on the nature of value addition support existing and needed	11 report on the nature of value addition support existing and needed	11 report on the nature of value addition support existing and needed
No. of opportunites identified for industrial development			<b>44 opportunities identified for industrial development4 opportunities identified for industrial development</b>	N/A	44 opportunities identified for industrial development	N/A	N/A

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No. of producer groups identified for collective value addition support		<i>1313 producer groups identified for collective value addition support</i>	1313 producer groups identified for collective value addition support	N/A	N/A	N/A	
No. of value addition facilities in the district		<i>1313 value addition facilities in the district</i>	N/A	N/A	13 value addition facilities in the district identified	N/A	
<b>Non Standard Outputs:</b>		<i>opportunities identified for industrial development, producer groups identified for collective value addition support, identifying opportunities for industrial development, identifying producer groups for value addition support</i>	13 producer groups identified for collective value addition support, 1 report on the nature of value addition support existing and needed	4 opportunities identified for industrial development, 1 report on the nature of value addition support existing and needed	13 value addition facilities in the district identified, 1 report on the nature of value addition support existing and needed	1 report on the nature of value addition support existing and needed	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,565	641	641	641	641
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,565</b>	<b>641</b>	<b>641</b>	<b>641</b>	<b>641</b>
<i>Wage Rec't:</i>	0	0	20,415	5,104	5,104	5,104	5,104
<i>Non Wage Rec't:</i>	0	0	17,784	4,446	4,446	4,446	4,446
<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 WorkPlan</b>	<b>0</b>	<b>0</b>	<b>38,199</b>	<b>9,550</b>	<b>9,550</b>	<b>9,550</b>	<b>9,550</b>

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N/A