

Vote:612 Kween District

FY 2019/20

Foreword

This annual work plan for FY 2019/20 covers the last (fifth) year of implementing our Five Year Development Plan. This annual work plan was presented before a wide range of stake holders during the budget conference held on 16th October 2018. It was then thoroughly discussed and scrutinized by council committees April 2019 and later Approved by District Council in May 2019.

This work plan integrates all priorities for the budgeting/planning year in both recurrent and development expenditure. Kween District total work plan expenditure for FY2019/2020 is Ushs 19,617,681,000 of which 50.3 percent will be on wages, 23.1 percent on non-wage, 23.9 percent on Domestic development and 2.7 percent on donor development.

To achieve the objectives of the district annual work plan, the district will focus on;- (a) Enhance the mobilization of local revenue; (b) Completion of un-completed projects; (c) Improve on partnership and harmonization with development partners; (d) Effectiveness and efficiency in resource allocation; (e) Improve District and community access Roads; (f) Improve on quality of Social services in education, Production and Health services; (g) Enhance provision of safe water.

I wish to urge all stake holders to support and oversee that the implementation of this Work plan and Budget for FY 2019/2020 to become a success.

For God and my country.



Jacob Batemyetto

Vote:612 Kween District

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
----------------	--	---	--	--	--	--	--

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Pensioners paid salary, 109 staff salaries paid at the District and sub county, ULGA subscription paid, monitoring of DDEG projects, 4 Consolidated reports prepared and submitted to relevant ministries, Coordination of; all council activities, National & Local functions held, recruitment of staff in critical positions., Data capture and approvals done on payment of Pensioners, Salary of 109 at District and sub county staff processed , ULGA subscription paid, monitoring of DDEG projects, 4 Consolidated	<i>Pensioners paid salary, 109 staff salaries paid at the District and sub county, ULGA subscription paid, Pensioners paid salary, 109 staff salaries paid at the District and sub county, Monitoring of projects</i>	<i>Payment of salary to 118 staff, 61 pensions paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attending national and Regional meetings, completion of fencing and payment of retention, purchase two laptops, purchase of furniture,lighting arresters and maintenance of one Vehicle.Payment of salary to 118 staff, 61 pensions paid</i>	Payment of salary to 111 staff, 61 pensions paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attending national and Regional meetings, completion of fencing and payment of retention, purchase two laptops, purchase of furniture,lighting arresters and maintenance of one Vehicle.	Payment of salary to 111 staff, 61 pensions paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attending national and Regional meetings, completion of fencing and payment of retention, purchase two laptops, purchase of furniture,lighting arresters and maintenance of one Vehicle.	Payment of salary to 111 staff, 61 pensions paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attending national and Regional meetings, completion of fencing and payment of retention, purchase two laptops, purchase of furniture,lighting arresters and maintenance of one Vehicle.	Payment of salary to 111 staff, 61 pensions paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attending national and Regional meetings, completion of fencing and payment of retention, purchase two laptops, purchase of furniture,lighting arresters and maintenance of one Vehicle.
------------------------------	--	---	---	--	--	--	--

Vote:612 Kween District

FY 2019/20

	reports prepared and submitted to relevant ministries, Coordination of all council activities, National & Local functions held, advertisement of critical positions for filling		salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attending national and Regional meetings, completion of fencing and payment of retention, purchase two laptops, purchase of furniture,lighting arresters and maintenance of one Vehicle.				
Wage Rec't:	624,783	468,585	629,744	157,436	157,436	157,436	157,436
Non Wage Rec't:	364,325	273,239	706,158	164,053	165,553	163,053	213,498
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	989,108	741,824	1,335,901	321,489	322,989	320,489	370,934

Output: 13 81 02Human Resource Management Services

Non Standard Outputs:	Handle Rewards and Sanctions cases and submit to relevant authoritiesHandle Rewards and Sanctions cases and submit to relevant authorities	<i>Handle Rewards and Sanctions cases and submit to relevant authoritiesHandle Rewards and Sanctions cases and submit to relevant authorities</i>					
Wage Rec't:	0	0	0	0	0	0	0

Vote:612 Kween District

FY 2019/20

<i>Non Wage Rec't:</i>	20,000	15,000	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	12,000	3,000	3,000	3,000	3,000

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

YesCapacity building policy in placeCapacity building policy in place

yesCapacity building policy in place

yesCapacity building policy in place

yesCapacity building policy in place

yesCapacity building policy in place

Vote:612 Kween District

FY 2019/20

No. (and type) of capacity building sessions undertaken

4Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of 4 staff in specialized institutions,exposure/learning tour for Councillors
Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors

1Induction of newly recruited staff, organizing refreshers courses for councillors and technical staff, mentoring of district and sub county staff on financial managment and cross cutting issues

1Induction of newly recruited staff, organizing refreshers courses for councillors and technical staff, mentoring of district and sub county staff on financial managment and cross cutting issues

1Induction of newly recruited staff, organizing refreshers courses for councillors and technical staff, mentoring of district and sub county staff on financial managment and cross cutting issues

1Induction of newly recruited staff, organizing refreshers courses for councillors and technical staff, mentoring of district and sub county staff on financial managment and cross cutting issues

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

Support the District Council for a learning tourSupport the District Council for a learning tour

Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors and Conduct capacity needs assessment.Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors and Conduct capacity needs assessment.

nduction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment,
Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors and Conduct capacity needs assessment.

nduction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment,
Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors and Conduct capacity needs assessment.

nduction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment,
Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors and Conduct capacity needs assessment.

nduction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment,
Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors and Conduct capacity needs assessment.

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 1,000

750

0

0

0

0

Vote:612 Kween District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	34,000	8,500	8,500	8,500	8,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	34,000	8,500	8,500	8,500	8,500

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	11 Sub counties, monitored 1 Consolidated monitoring reports prepared, at district headquarter11 Sub counties, monitored 1 Consolidated monitoring reports prepared, at district headquarter	<i>Monitoring and technical backstopping to be conducted in 15 Sub counties and three Town Councils in the District. Monitoring and technical backstopping to be conducted in 15 Sub counties and three Town Councils in the District.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,500	1,125	1,125	1,125	1,125

Output: 13 81 06Office Support services

Non Standard Outputs:	Support to minor repairs Support to minor repairs						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	234	175	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
Total For KeyOutput	234	175	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:	Payroll cleaning doneData capture and approvals undertaken							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			99%Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensuredTimely delivery of mails , stationary procured, payment of courier services, security of personal files ensured					
Non Standard Outputs:	Timely delivery of mails/ letters to the concerned authorities,Personal files updated.Timely delivery of mails/ letters to the concerned authorities,updating files,		Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensuredTimely delivery of mails , stationary procured, payment of courier services, security of personal files ensured					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,500	1,375	1,375	1,375	1,375	1,375
<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

Vote:612 Kween District

FY 2019/20

Total For KeyOutput	5,000	3,750	5,500	1,375	1,375	1,375	1,375
Class Of OutPut: Capital Purchases							
Output: 13 81 72Administrative Capital							
No. of administrative buildings constructed			<i>1completion of toilets and payment of retention for fencingcompletion of toilets and payment of retention for fencing</i>	1completion of toilets and payment of retention for fencing	1completion of toilets and payment of retention for fencing	1completion of toilets and payment of retention for fencing	1completion of toilets and payment of retention for fencing
No. of computers, printers and sets of office furniture purchased			<i>4Purchase of two LaptopsPurchase of two Laptops</i>	2Purchase of two Laptops	0Purchase of two Laptops	0Purchase of two Laptops	0Purchase of two Laptops
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Completion of toilet, pay of retention for fencing , completion of toilets, purchase of two motorcycles, , purchase of furniture, purchase of two Laptops completion of toilets and payment of retention for fencing</i>	Completion of toilet, pay of retention for fencing , completion of toilets, purchase of two motorcycles, , purchase of furniture, purchase of two Laptops	Completion of toilet, pay of retention for fencing , completion of toilets, purchase of two motorcycles, , purchase of furniture, purchase of two Laptops	Completion of toilet, pay of retention for fencing , completion of toilets, purchase of two motorcycles, , purchase of furniture, purchase of two Laptops	Completion of toilet, pay of retention for fencing , completion of toilets, purchase of two motorcycles, , purchase of furniture, purchase of two Laptops
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	138,290	103,717	<i>63,574</i>	15,894	15,894	15,894	15,894
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	138,290	103,717	63,574	15,894	15,894	15,894	15,894
<i>Wage Rec't:</i>	624,783	468,585	<i>629,744</i>	157,436	157,436	157,436	157,436
<i>Non Wage Rec't:</i>	396,559	297,414	<i>728,158</i>	169,553	171,053	168,553	218,998
<i>Domestic Dev't:</i>	138,290	103,717	<i>97,574</i>	24,394	24,394	24,394	24,394
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,159,632	869,716	1,455,475	351,383	352,883	350,383	400,827

Vote:612 Kween District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2019-07-31Holding of a meeting for district council to review the workplan/ BudgetAt the district headquarters

2020-07-30At the district headquarters.

Non Standard Outputs:

payment of salaries for 20 staff,Accountable stationary,attend to 8 workshops,vehicle & motor cycle repairs and service,4 meetings of reconciliation of releases,4 co-ordination trips to various ministries,bank charges paidpayment of salaries for staff, procurement of Accountable stationary,attend to workshops and meetings,vehicle & motor cycle repairs and service,reconciliati	payment of salaries for 20 staff,Accountable stationary,attend to 8 workshops,vehicle & motor cycle repairs and service,1 meetings of reconciliation of releases,1 co-ordination trips to various ministries,bank charges paidpayment of salaries for 20 staff,Accountable stationary,attend to 8 workshops,vehicle & motor cycle repairs and service,1 meetings of reconciliation	payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired	payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired 	payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired 	payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired 	payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired 	payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired
--	---	--	---	---	---	---	---

Vote:612 Kween District

FY 2019/20

	on of releases, co-ordination trips to various ministries and payment of bank charges.	<i>of releases,1 co-ordination trips to various ministries,bank charges paid</i>	<i>meetings/workshops,monthly bank charges ,vehicle service and repair,ICT equipment service and repaire payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repairedpayment of 23 staff salaries for July 2019 to June 2020,reconciliation s of releases, monthly filling of URA returns,having 8 co-ordination meetings/workshops,monthly bank charges ,vehicle service and repair,ICT equipment service and repaire</i>				
Wage Rec't:	125,904	94,428	157,153	39,288	39,288	39,288	39,288
Non Wage Rec't:	33,831	25,373	35,690	8,923	8,923	8,923	8,923
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	159,735	119,801	192,844	48,211	48,211	48,211	48,211

Vote:612 Kween District

FY 2019/20

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection			550000000Enumeration and assessment of tax payers, collection, supervision and monitoring11 sub-counties and 2 town councils	35000000011 sub-counties and 2 town councils	20000000011 sub-counties and 2 town councils	5000000011 sub-counties and 2 town councils	
Non Standard Outputs:	Purchase of accountable stationary, supervision and monitoring of local revenue mobilization and collectionsN/A	Purchase of accountable stationary, supervision and monitoring of local revenue mobilization and collections	Other local revenues collected from 11 sub - counties and 2 town councils of shs.113,000,000.Enumeration and assessment of tax payers, collection, supervision and monitoring	Other local revenues collected from 11 sub - counties and 2 town councils of shs.25,000,000.	Other local revenues collected from 11 sub - counties and 2 town councils of shs.25,000,000.	Other local revenues collected from 11 sub - counties and 2 town councils of shs.25,000,000.	Other local revenues collected from 11 sub - counties and 2 town councils of shs.38,000,000.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 14 81 03Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	2019-02-2815 sub-counties and 2 town councils15 sub-counties and 2 town councils	2020-02-28At the district headquarters. 15 sub-counties and 2 town councils
--	--	---

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:	4 Supervision visits of budget execution at the district level done and lower level staff mentored on financial management. Super vision of budget execution at the district level and lower level staff mentoring on financial management.	<i>1 Supervision visits of budget execution at the district level done and lower level staff mentored on financial management .1 Supervision visits of budget execution at the district level done and lower level staff mentored on financial management.</i>	<i>N/an/a</i>	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>	4,000	3,000	<i>5,000</i>	1,250	1,250	1,250	1,250
<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
Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250	1,250

Output: 14 81 04LG Expenditure management Services

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

local purchase orders,payment vouchers,and other Accounting books and records procured,12 Reconciliation of accounting information & 4 supervisory visits of expenditure management done.Purchase of local purchase orders,payment vouchers,and other Accounting books and records, Reconciliation of accounting information & 4 supervisory visits of expenditure management conducted.

procurement of local purchase orders,payment vouchers,and other Accounting books and records and Reconciliation of accounting information , 1 supervisory visits of expenditure management done.procurement of local purchase orders,payment vouchers,and other Accounting books and records and Reconciliation of accounting information , 1 supervisory visits of expenditure management done.

local purchase orders and payment vouchers procured,Accounting records reconciled on a monthly basis,accounting books and records purchasedprocurement of local purchase orders,payment vouchers,reconciliation of Accounting records,purchase of accounting books and records purchased.

local purchase orders and payment vouchers procured,Accounting records reconciled on a monthly basis,accounting books and records purchased

local purchase orders and payment vouchers procured,Accounting records reconciled on a monthly basis,accounting books and records purchased

local purchase orders and payment vouchers procured,Accounting records reconciled on a monthly basis,accounting books and records purchased

local purchase orders and payment vouchers procured,Accounting records reconciled on a monthly basis,accounting books and records purchased

<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
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 14 81 05LG Accounting Services

Vote:612 Kween District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General			2019-08-31preparation of monthly,quarterly, half year and Nine moths financial statementsAnnual financial statements prepared and submitted to the office of auditor General	2020-08-31Annual	n/a	n/a	n/a
Non Standard Outputs:	Monthly,quarterly, half year and Nine months financial statements prepared and submitted to various stakeholders and timely. preparation of Monthly,quarterly, half year and Nine months financial statements prepared and submitted to various stakeholders and timely.	Monthly,quarterly, half year and Nine months financial statements prepared and submitted to various stakeholders and timely.Half year and quarterly financial statements prepared and submitted to various stakeholders and timely.	Half year financial statements prepared and submitted by 15/02/2020preparation of monthly,quarterly, half year and Nine moths financial statements	n/a	n/a	Half year financial statements prepared and submitted by 15/02/2020	n/a
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	125,904	94,428	157,153	39,288	39,288	39,288	39,288
Non Wage Rec't:	52,831	39,623	56,690	14,173	14,173	14,173	14,173
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	178,735	134,051	213,844	53,461	53,461	53,461	53,461

Vote:612 Kween 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
----------------	--	--	---	--	---	--	--

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

Local council administration coordinated the council plans to conduct 6 normal council meetings, one extra ordinary council, pay a monthly allowance to district Councillors pay ex Gratia to local council one an two for 12 month, LCIII chairpersons paid for 12 months and pay district executive committee and district speaker for 12 months

District Chairperson,4DEC members,District Speaker,12 LCIII Chairpersons,Chairman DSC and 6 technical Staff paid salaries for twelve months pay monthly and sitting allowance to 21 District Councillors pay Gratuity to 491 LCII Chairpersons Pay operational costs in the district conduct 4 council meetings pay office operational costs pay monthly allowances to 21 District councillors pay sitting allowance to District councillors pay gratuity to 514 LCIs and 75 LCII's pay salaries to the district chairperson,4 DEC member,District Spaker,12 LCIII Chairperson,Chairman DSC and 6 Technical staff

District Chairperson,4DEC members,District Speaker,12 LCIII Chairpersons,Chairman DSC and 6 technical Staff paid salaries for twelve months pay monthly and sitting allowance to 21 District Councillors pay Gratuity to 491 LCII Chairpersons Pay operational costs in the district

District Chairperson,4DEC members,District Speaker,12 LCIII Chairpersons,Chairman DSC and 6 technical Staff paid salaries for twelve months pay monthly and sitting allowance to 21 District Councillors pay Gratuity to 491 LCII Chairpersons Pay operational costs in the district

District Chairperson,4DEC members,District Speaker,12 LCIII Chairpersons,Chairman DSC and 6 technical Staff paid salaries for twelve months pay monthly and sitting allowance to 21 District Councillors pay Gratuity to 491 LCII Chairpersons Pay operational costs in the district

District Chairperson,4DEC members,District Speaker,12 LCIII Chairpersons,Chairman DSC and 6 technical Staff paid salaries for twelve months pay monthly and sitting allowance to 21 District Councillors pay Gratuity to 491 LCII Chairpersons Pay operational costs in the district

Wage Rec't:	179,052	134,289	155,586	38,896	38,896	38,896	38,896
Non Wage Rec't:	271,148	203,360	267,359	66,840	66,840	66,840	66,840
Domestic Dev't:	0	0	0	0	0	0	0

Vote:612 Kween District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	450,200	337,649	422,945	105,736	105,736	105,736	105,736

Output: 13 82 02LG procurement management services

Non Standard Outputs:	procurement management services coordinated in the districtConduct 6 contract committee meetings 6 evaluation committee meetings 1 negotiation meeting 2 adverts	<i>1 contracts committee meeting1 contracts committee meeting</i>	<i>6 contracts committee meetings held 4 evaluation committee meetings held 2 adverts made with monitor news paper quarterly reports prepared and submitted office operations paidconduct 6 contracts committee meetings conduct 4 evaluation committee meetings 2 adverts made with monitor news paper 4 quarterly reports prepared and submitted to relevant offices office operations paid</i>	2 contracts committee meetings held 1 evaluation committee meetings held 2 adverts made with monitor news paper quarterly reports prepared and submitted office operations paid	2 contracts committee meetings held 1 evaluation committee meetings held 2 adverts made with monitor news paper quarterly reports prepared and submitted office operations paid	2 contracts committee meetings held 1 evaluation committee meetings held 2 adverts made with monitor news paper quarterly reports prepared and submitted office operations paid	quarterly reports prepared and submitted office operations paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,720	11,040	12,158	3,039	3,039	3,039	3,039
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,720	11,040	12,158	3,039	3,039	3,039	3,039

Output: 13 82 03LG staff recruitment services

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:		staff recruitment services conducted and coordinated8 DSC meetings conducted 2 adverts made confirmation of staff staff promotions conducted disciplinary cases handled payment of retainer fees to members of DSC	4 quarterly reports prepared and submitted to relevant offices recruitments,confirmations,Disciplinary actions,Mandatory retirement and study leaves handled preparation and submission of quarterly reports to relevant offices Handling of Recruitments,confirmations,Disciplinary cases,Mandatory retirement and approving study leaves	1 quarterly reports prepared and submitted to relevant offices recruitments,confirmations,Disciplinary actions,Mandatory retirement and study leaves handled	1 quarterly reports prepared and submitted to relevant offices recruitments,confirmations,Disciplinary actions,Mandatory retirement and study leaves handled	1 quarterly reports prepared and submitted to relevant offices recruitments,confirmations,Disciplinary actions,Mandatory retirement and study leaves handled	1 quarterly reports prepared and submitted to relevant offices recruitments,confirmations,Disciplinary actions,Mandatory retirement and study leaves handled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,980	8,985	11,980	2,995	2,995	2,995	2,995
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,980	8,985	11,980	2,995	2,995	2,995	2,995

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100Approval of land applications Determining compensation rates mediation of land matters under registrationEntire District	25Entire District	25Entire District	25Entire District	25Entire District
--	--	-------------------	-------------------	-------------------	-------------------

Vote:612 Kween District

FY 2019/20

No. of Land board meetings			<i>4Approval of land applications. Determining compensation rates. mediation of land matters under registration.District</i>	1District	1District	1District	1District
Non Standard Outputs:	land management services coordinated	100	<i>100 Land Applications handled and approved quarterly reports prepared and submitted to relevant offices 10 land matters under registration mediated Compensation rates determined Approval of land applications Determining compensation rates mediation of land matters under registration</i>	25 Land Applications handled and approved	25 Land Applications handled and approved	25 Land Applications handled and approved	25 Land Applications handled and approved
	land applications received and considered			quarterly reports prepared and submitted to relevant offices	quarterly reports prepared and submitted to relevant offices	quarterly reports prepared and submitted to relevant offices	quarterly reports prepared and submitted to relevant offices
	sensitization of communities on the importance of land registration			2 land matters under registration mediated	2 land matters under registration mediated	3 land matters under registration mediated	3 land matters under registration mediated
	6 trips to ministry of lands			Compensation rates determined	Compensation rates determined	Compensation rates determined	Compensation rates determined
	4 land board meetings conducted						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	6,400	4,800	7,800	1,950	1,950	1,950
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	6,400	4,800	7,800	1,950	1,950	1,950

Output: 13 82 05LG Financial Accountability

Vote:612 Kween District

FY 2019/20

No. of Auditor Generals queries reviewed per LG			<i>1conduct 4 quarterly meetings at the district headquarters to consider internal Audit reports payment of office operations Conduct 1 field visitAt district for FY 2019/20</i>	0N/A	0N/A	0N/A	1At district for FY 2017/18
No. of LG PAC reports discussed by Council			<i>4conduct 4 quarterly meetings at the district headquarters to consider internal Audit reports payment of office operations Conducting 1 quarterly field visitsDistrict headquarters</i>	1District headquarters	1District headquarters	1District headquarters	1District headquarters
Non Standard Outputs:	local government financial accountability activities coordinated and conducted4 LG PAC reports discussed by council 1 Auditor General report reviewed by the committee 4 Internal Audit reports reviewed by PAC submission of LGPAC reports to relevant offices Field trips		<i>4 quarterly meetings conducted 1 field visits conducted office operations paidconduct 4 quarterly meetings at the district headquarters to consider internal Audit reports payment of office operations Conducting 1 quarterly field visits</i>	1 quarterly meetings conducted 1 field visits conducted office operations paid	1 quarterly meetings conducted 1 field visits conducted office operations paid	1 quarterly meetings conducted 1 field visits conducted office operations paid	1 quarterly meetings conducted 1 field visits conducted office operations paid
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		9,000	6,750	10,400	2,600	2,600	2,600

Vote:612 Kween 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
Total For KeyOutput	9,000	6,750	10,400	2,600	2,600	2,600	2,600
Output: 13 82 06LG Political and executive oversight							
No of minutes of Council meetings with relevant resolutions			<i>6payment of salaries to 12 LCIII Chairpersons,5 DEC members and the district speaker Conducting monitoring of all government programsDistrict headquarters</i>	1District headquarters	1District headquarters	2District headquarters	2District headquarters
Non Standard Outputs:	local government political and executive oversight functions conducted12 DEC meetings conducted 25 coordination trips to relevant ministries, Departments and agencies monitoring of government programs	<i>1 monitoring conducted1 monitoring conducted</i>	<i>Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties payment of salaries to 12 LCIII Chairpersons,5 DEC members and the district speaker Conducting monitoring of all government programs</i>	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub counties	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub countie	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub countie	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub countie
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,000	15,750	21,000	5,250	5,250	5,250	5,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,000	15,750	21,000	5,250	5,250	5,250	5,250

Vote:612 Kween District

FY 2019/20

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	standing committee services conducted 6 meetings per standing committee held	2 standing committees conducted 1 standing committees conducted	12- 4 Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters. Conduct 12-4 sittings for standing committees of finance, planning and administration, Gender and social services, production works and technical services	3- 1Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	3- 1Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	3- 1Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	3- 1Sittings each for the 3 standing committees of Finance, Planning and Administration, Gender and Social Services and Production works and Technical services organised and held at the district headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,350	21,262	28,350	7,088	7,088	7,088	7,088
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,350	21,262	28,350	7,088	7,088	7,088	7,088
<i>Wage Rec't:</i>	179,052	134,289	155,586	38,896	38,896	38,896	38,896
<i>Non Wage Rec't:</i>	362,598	271,947	359,047	89,762	89,762	89,762	89,762
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	541,650	406,236	514,633	128,658	128,658	128,658	128,658

Vote:612 Kween District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Extension and advisory services provided Farmers trained on application of improved and appropriate yield enhancing technologies (seeds fertilizers, improved breed/ stocks, improved feeds) Service providers along the value chain registered Priority commodities promoted and commercialized along the value chains Basic agriculture statistics collected, analyzed and shared Farmer organizations trained in agribusiness Multi-sectoral planning and review meetings held Capacity of extensions workers both public and	<i>Extension services effectively coordinated ? Extension and advisory services provided ? Service providers along the value chain registered Basic agricultural statistics collected analyzed and equip Farmers trained in the application of improved and appropriate yield enhancing technologies ? Demonstration sites supervised, maintained and equip capacity for extension staff both public and private study visits for farmers and farmer organizations and value chain actors organized farmer and farmer organizations registered and trained din agribusiness commodities promoted and commercialized along the value chain Resources for extension staff properly managed</i>	Extension services effectively coordinated Basic agricultural statistics collected analyzed and shared ? Demonstration sites supervised, maintained and equip multisectoral planning and review meetings organized Resources for extension staff properly managed	Extension services effectively coordinated ? Service providers along the value chain registered Basic agricultural statistics collected analyzed and shared Resources for extension staff properly managed	Extension services effectively coordinated Basic agricultural statistics collected analyzed and shared ? Demonstration sites supervised, maintained and equip study visits for farmers and farmer organizations and value chain actors organized farmer and farmer organizations registered and trained din agribusiness multisectoral planning and review meetings organized Resources for extension staff properly managed	Extension services effectively coordinated ? Demonstration sites supervised, maintained and equip capacity for extension staff both public and private study visits for farmers and farmer organizations and value chain actors organized farmer and farmer organizations registered and trained din agribusiness priority commodities promoted and commercialized along the value chain Resources for extension staff properly managed
------------------------------	--	--	---	--	--	---

Vote:612 Kween District

FY 2019/20

private developed
Study visits for
farmers, farmer
organizations and
value chain actors
organized
Resources for
extension services
properly managed
Model farms
established
Demonstration sites
established
registrationField
visits Farmer
trainings Field
registration visits
Field trainings
Farmer trainings
Quarterly Meetings
Trainings for 85
extension staff
Quarterly visits
held Report writing
and submitted 26
Functional Model
farms established
26 Field
demonstrations
established

*trained in
agribusiness
priority
commodities
promoted and
commercialized
along the value
chain multisectoral
planning and
review meetings
organized
Resources for
extension staff
properly
managedExtension
services effectively
coordinated ?
Extension and
advisory services
provided ? Service
providers along the
value chain
registered Basic
agricultural
statistics collected
analyzed and
shared Farmers
trained in the
application of
improved and
appropriate yield
enhancing
technologies ?
Demonstration
sites supervised,
maintained and
equip capacity for
extension staff both
public and private
study visits for
farmers and farmer
organizations and
value chain actors
organized farmer
and farmer
organizations
registered and
trained in*

Vote:612 Kween District

FY 2019/20

			<i>agribusiness priority commodities promoted and commercialized along the value chain multisectoral planning and review meetings organized Resources for extension staff properly managed</i>				
Wage Rec't:	626,627	469,970	626,627	156,657	156,657	156,657	156,657
Non Wage Rec't:	299,284	224,462	197,965	49,491	49,491	49,491	49,491
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	925,911	694,432	824,592	206,148	206,148	206,148	206,148

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

Non Standard Outputs:

<i>? Four supervisory technical backstopping and farmer engagement visits conducted. ? Four operation and maintenance records. ? Four workshops, one tour and field visits to ZARDIS ? One district and production committee monitoring ? Four platform meeting held. Quality assurance for crop and livestock technologies Submission of quarter reports to the ministry and collecting</i>	? Four operation and maintenance records. ubmission of quarter reports to the ministry and collecting equipment from the ministry	? Four workshops, one tour and field visits to ZARDIS Quality assurance for crop and livestock technologies	? One district and production committee monitoring ubmission of quarter reports to the ministry and collecting equipment from the ministry	? Four platform meeting held. purchase of stationary and photocopying and small office equipments Vehicle and motorcycle maintenance
--	---	---	---	---

Vote:612 Kween District

FY 2019/20

			<i>equipment from the ministry purchase of stationary and photocopying and small office equipments Vehicle and motorcycle maintenance ? supervision, technical backstopping and engaging the farmers through sensitization and training. ? Maintenance of office equipment and vehicle. ? supervision and monitoring by district leaders, production committee and SMS. ? coordinating commodity chain and promoting platforms. ? Four platform meeting held. Quality assurance for crop and livestock technologies Submission of quarter reports to the ministry and collecting equipment from the ministry purchase of stationary and photocopying and small office equipments</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	84,842	21,211	21,211	21,211	21,211
Domestic Dev't:	0	0	0	0	0	0	0

Vote:612 Kween District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	84,842	21,211	21,211	21,211	21,211

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>Irrigation system installed Fishing nets, fingerlings, pipes and assorted fishing equipment procured pruning saws and assorted coffee management equipmentDigging of Trenches, Purchase of Irrigation Pumps and Monitoring of works. Purchase and distribution of fishing equipment,fish farmer trainings and monitoring. Training farmers on improvement of coffee trees, procurement of coffee improvement equipment monitoring of works and procurement of post-harvest handling equipment</p>	<p><i>? procurement of ICT materials eg computers and its accessories and iternet installation. ? Support Irrigation in the lower belts of Ngenge and Kiriki sub-counties. ? Promotion of technology, ? vaccination, and coordination of restocking activities. ? Procurement of processing equipments for coffee, irish potato, oil seed, Maize, honey, fish and milk cooler. Procurement of processing equipments for coffee, irish potato, oil seed, Maize, honey, fish and milk cooler. ? procurement of office furniture. Equipping of animal laboratory and plant clinic Procurement and installation of a solar system Installation of a stand by generator ? procurement of ICT materials eg computers and its accessories and iternet installation. ? Support Irrigation in the</i></p>	<p>? infrastructure for disease control, ? Support Irrigation in the lower belts of Ngenge and Kiriki sub-counties. ?Promotion of technology, ? vaccination, and coordination of restocking activities. ? Procurement of processing equipments for coffee, irish potato, oil seed, Maize, honey, fish and milk cooler. Equipping of animal laboratory and plant clinic</p>	<p>? infrastructure for disease control, ? Support Irrigation in the lower belts of Ngenge and Kiriki sub-counties. ?Promotion of technology, ? vaccination, and coordination of restocking activities. ? Procurement of processing equipments for coffee, irish potato, oil seed, Maize, honey, fish and milk cooler. Installation of a stand by generator</p>	<p>? infrastructure for disease control, ? Support Irrigation in the lower belts of Ngenge and Kiriki sub-counties. ?Promotion of technology, ? vaccination, and coordination of restocking activities. ? Procurement of processing equipments for coffee, irish potato, oil seed, Maize, honey, fish and milk cooler. Procurement and installation of a solar system</p>	<p>? infrastructure for disease control, ? Support Irrigation in the lower belts of Ngenge and Kiriki sub-counties. ?Promotion of technology, ? vaccination, and coordination of restocking activities. ? Procurement of processing equipments for coffee, irish potato, oil seed, Maize, honey, fish and milk cooler. Procurement and installation of a solar system</p>
------------------------------	--	--	--	---	---	---

Vote:612 Kween District

FY 2019/20

			lower belts of Ngenge and Kiriki sub-counties. ? Procurement of small office equipment ? procurement of agricultural inputs and equipments ? Procurement of processing equipments for coffee, irish potato, oil seed, Maize, honey, fish and milk cooler. procurement of office furniture. Procurement and installation of a solar system Installation of a stand by generator					
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:	83,789	62,842	83,789	20,947	20,947	20,947	20,947	20,947
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	83,789	62,842	83,789	20,947	20,947	20,947	20,947	20,947

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:612 Kween District

FY 2019/20

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

Non Standard Outputs:	inspection of slaughters and buchers supervision of slaughter slabs training of butcher owners	<i>inspection of slaughters and buchers supervision of slaughter slabs training of butcher owners</i>	<i>Renovation of slaughter slabs inspection of meat at the slaughter slabs inspection of animals at holding grounds inspection of cattle at cattle dips Renovation of slaughter slabs inspection of meat at the slaughter slabs inspection of animals at holding grounds inspection of cattle at cattle dips</i>	Renovation of slaughter slabs	inspection of meat at the slaughter slabs	inspection of animals at holding grounds	inspection of cattle at cattle dips
	14 inspections of slaughters done 14 supervisions done 100 butchers trained	<i>inspection of slaughters and buchers supervision of slaughter slabs training of butcher owners</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

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

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	collection of vaccination from Entebbe	<i>? pests and disease surveillance ? Vaccination. ?</i>	? pests and disease surveillance ? Vaccination.	stationary and photocopying inspection of	? Technical backstopping.	Exposure tours equipping the laboratory
-----------------------	--	--	--	---	---------------------------	---

Vote:612 Kween District

FY 2019/20

Vaccination of
animals
purchase of
syringes, cold
chains and fridges
supervision
submission of
reports
monitoring and
evaluation
source 40000 doses
of vaccines
40000 animals
vccinations
14 syringes, 14 cold
chains, 2 fridges
purchased
4 supervisions
conducted
4 reports submitted
4 monitoring and
evaluations done

*Technical
backstopping.
stationary and
photocopying
inspection of
technologies
disease and pest
control quality
assurance
submission of
samples to
diagnostic unit
(NADDEC) A.I
services Collection
of vaccines, liquid
nitroigen and
semen and other
equipment from the
ministry Exposure
tours equipping the
laboratory ? pests
and disease
surveillance ?
Vaccination. ?
Technical
backstopping.
stationary and
photocopying
inspection of
technologies
disease and pest
control quality
assurance
submission of
samples to
diagnostic unit
(NADDEC) A.I
services Collection
of vaccines, liquid
nitroigen and
semen and other
equipment from the
ministry Exposure
tours equipping the
laboratory*

technologies
disease and pest
control
quality assurance
submission of
samples to
diagnostic unit
(NADDEC)
A.I services
Collection of
vaccines, liquid
nitrogen and
semen and other
equipment from
the ministry

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
--------------------	---	---	---	---	---	---	---

Vote:612 Kween District

FY 2019/20

<i>Non Wage Rec't:</i>	563,000	422,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	563,000	422,250	4,000	1,000	1,000	1,000	1,000

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	train fish farmers	? Sensitization of farmers on fish farming. ? Trainings of farmers. fish pond construction sourcing of fish fingerlings sourcing of formulated fish feeds construction of fish hatchery Profiling fish farmers and farmer organizations exposure tour for fish farmers ? Sensitization of farmers on fish farming. ? Trainings of farmers. fish pond construction sourcing of fish fingerlings sourcing of formulated fish feeds construction of fish hatchery Profiling fish farmers and farmer organizations exposure tour for fish farmers	? Sensitization of farmers on fish farming.	construction of fish hatchery	sourcing of fish fingerlings	exposure tour for fish farmers
	conduct tours			Profiling fish	sourcing of	
	supervision		? Trainings of farmers.	farmers and farmer organizations	formulated fish feeds	
	conducted		fish pond construction			
	technical					
	backstopping					
	siting and					
	construction,					
	stocking of					
	fishponds					
	40 fish farmers					
	trained					
	1 exposure visits					
	conducted					
	4 supervisions done					
	2 fishponds sited					
	and constructed per					
	quarter					
	1 technical					
	back stoping					
	conducted					
	2 fishponds stocked					
	per quarter					

Vote:612 Kween 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
Total For KeyOutput	2,901	2,176	2,901	725	725	725	725

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	demonstration surveillance radio talk show quality assurance inspection field visits agricultural show technical backstopping monitoring	<i>Four Pests and disease surveillance. Two Demonstration. Four Quality assurance Supervision and monitoring of staff at lower local governments Pest and disease control Inspection o agricultural technologies Stationary photocopying workshops and seminars Four Pests and disease surveillance. Two Demonstration. Four Quality assurance Supervision and monitoring of staff at lower local governments Pest and disease control Inspection o agricultural technologies Stationary photocopying workshops and seminars</i>	Four Pests and disease surveillance Four Pests and disease surveillance Four Quality assurance Stationary photocopying	Four Pests and disease surveillance Four Pests and disease surveillance Supervision and monitoring of staff at lower local governments Four Quality assurance Stationary photocopying	Four Pests and disease surveillance Four Pests and disease surveillance Four Quality assurance Stationary photocopying	Four Pests and disease surveillance Four Pests and disease surveillance Four Quality assurance Stationary photocopying Inspection o agricultural technologies Stationary photocopying workshops and seminars
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000

Vote:612 Kween 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
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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

Non Standard Outputs:	Surveillance on Tsetse infestation Sensitization of communities on Sleeping sickness/ TrypanosomiasisEs tablishment of 50 Tsetse traps across the these prone areas in the district Quarterly sensitization Meetings						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 01 82 09Support to DATICs

Non Standard Outputs:	<ul style="list-style-type: none"> Payments wages for support staff Establishment of crop, animal and fisheries demos Administration and Management of 	<i>? Staff facilitation?</i> <i>Staff facilitation</i>	? Staff facilitation	? Staff facilitation	? Staff facilitation	? Staff facilitation
------------------------------	---	---	----------------------	----------------------	----------------------	----------------------

Vote:612 Kween District

FY 2019/20

	<ul style="list-style-type: none"> • Kere DFI Training of farmers on Improved farming methods • Quarterly Payments wages for 4 support staff (guards and casual Laborers) at Kere DFI • Establish ment of 4 crop, animal and fisheries demos and Tree Nursery Demos • Facilitatio n of the center manager • Conduct 4 training of farmers on Improved farming methods 						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300

Vote:612 Kween District

FY 2019/20

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

<i>? Natural resource activities. ? Early warning activities. ? Livestock market access. ? Livelihood support. ? Administration operations ? pests and disease surveillance ? Vaccination. ? Technical backstopping. stationary and photocopying inspection of technologies disease and pest control quality assurance submission of samples to diagnostic unit (NADDEC) A.I services Collection of vaccines, liquid nitroigen and semen and other equipment from the ministry Exposure tours equipping the laboratory ?</i>	<i>? Natural resource activities. ? Early warning activities. ? Livestock market access.</i>	<i>? Livelihood support. ? Administration operations ? pests and disease surveillance ? Vaccination. ? Technical backstopping. stationary and photocopying inspection of technologies disease and pest control quality assurance submission of samples to diagnostic unit (NADDEC)</i>	<i>A.I services Collection of vaccines, liquid nitroigen and semen and other equipment from the ministry</i>	<i>Exposure tours equipping the laboratory</i>
--	--	--	--	--

Vote:612 Kween District

FY 2019/20

stationary and photocopying inspection of technologies disease and pest control quality assurance submission of samples to diagnostic unit (NADDEC) A.I services Collection of vaccines, liquid nitroigen and semen and other equipment from the ministry Exposure tours equipping the laboratory

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	560,000	140,000	140,000	140,000	140,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	560,000	140,000	140,000	140,000	140,000

Output: 01 82 12District Production Management Services

Non Standard Outputs:	N/A	Paying staff salaries	Paying staff salaries	Paying staff salaries	Paying staff salaries	Paying staff salaries
		Backstopping, Supervision monitoring and evaluation of extension services, attending workshops, meetings and seminars both at district and national levels	A.I trainings and radio awareness conducting planning and review meetings submission of URA reports and cheques follow up of accountabilities attending workshops, meetings and seminars both at district and national levels	A.I trainings and radio awareness conducting planning and review meetings submission of URA reports and cheques follow up of accountabilities attending workshops, meetings and seminars both at district and national levels	A.I trainings and radio awareness conducting planning and review meetings submission of URA reports and cheques follow up of accountabilities attending workshops, meetings and seminars both at district and national levels	A.I trainings and radio awareness conducting planning and review meetings submission of URA reports and cheques follow up of accountabilities attending workshops, meetings and seminars both at district and national levels

Vote:612 Kween District

FY 2019/20

<p><i>Conducting tours and exchange visits for farmers and extension staff submission of URA reports and cheques follow up of accountabilities A.I trainings and radio awareness conducting planning and review meetings inspection, verification and supervision of OWC technologies</i></p> <p><i>Paying staff salaries Backstopping, Supervision monitoring and evaluation of extension services, attending workshops, meetings and seminars both at district and national levels Sensitization and training of farmers Capacity building both extension staff and farmers</i></p> <p><i>Conducting tours and exchange visits for farmers and extension staff submission of URA reports and cheques follow up of accountabilities A.I trainings and radio awareness conducting planning and review meetings</i></p>	<p>Sensitization and training of farmers</p>	<p>Sensitization and training of farmers Backstopping, Supervision monitoring and evaluation of extension services,</p>	<p>attending workshops, meetings and seminars both at district and national levels Sensitization and training of farmers</p>	<p>Sensitization and training of farmers inspection, verification and supervision of OWC technologies</p>
--	--	---	--	---

Vote:612 Kween District

FY 2019/20

<i>Wage Rec't:</i>	25,231	18,923	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,800	5,100	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,031	24,023	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Vote:612 Kween District

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:

Construction of office structures preparation of BOQs Payment of re-tensions hand over of site hand over of the project inspection, monitoring and supervision of the project appointment of project manager and supervisor

preparation of BOQs nspection, monitoring and supervision of the project appointment of project manager and supervisor

preparation of BOQs nspection, monitoring and supervision of the project appointment of project manager and supervisor

Construction of office structures nspection, monitoring and supervision of the project appointment of project manager and supervisor

Construction of office structures hand over of site hand over of the project nspection, monitoring and supervision of the project appointment of project manager and supervisor

<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	19,594	4,898	4,898	4,898	4,898
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,594	4,898	4,898	4,898	4,898

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

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>	34,680	26,010	0	0	0	0	0

Vote:612 Kween District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,680	26,010	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	sensitizing the business community about trade licensing. organizing trade fairs and exhibitions	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Vote:612 Kween District

FY 2019/20

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:		carry out entrepreneurship trainings for SMEs						
		trainings						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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
Total For KeyOutput	500	375	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	829	622	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
Total For KeyOutput	829	622	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:	audit cooperative societies handle arbitration cases train leaders and members on key cooperative related aspects field visits, fuel, stationary meetings,fuel.stationary. fuel. refreshments, stationary, airtime							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	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	2,500	1,875	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	profile tourism sites profile tourism investment opportunities. inspect tourism facilities fuel,SDAs,stationary fuel,SDAs,stationary fuel,SDAs,stationary							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	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

Vote:612 Kween District

FY 2019/20

Total For KeyOutput		1,500	1,125	0	0	0	0	0
Output: 01 83 06Industrial Development Services								
Non Standard Outputs:		train industrialists on appropriate technology fuel,stationary, SDAs,refreshments, allowances.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
Total For KeyOutput	1,000	750	0	0	0	0	0	0
<i>Wage Rec't:</i>	651,858	488,893	626,627	156,657	156,657	156,657	156,657	156,657
<i>Non Wage Rec't:</i>	889,514	667,135	859,909	214,977	214,977	214,977	214,977	214,977
<i>Domestic Dev't:</i>	118,469	88,852	103,383	25,846	25,846	25,846	25,846	25,846
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,659,841	1,244,880	1,589,918	397,480	397,480	397,480	397,480	397,480

Vote:612 Kween 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
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Lower Local Services							
Output: 08 81 53NGO Basic Healthcare Services (LLS)							
No. and proportion of deliveries conducted in the NGO Basic health facilities			304 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			10004 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)
Number of inpatients that visited the NGO Basic health facilities			104 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)

Vote:612 Kween District

FY 2019/20

Number of outpatients that visited the NGO Basic health facilities	120004 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)
---	---	--	--	--	--

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)4 HF (Likil 85, Kabelyo 130, Kapteror 95, Kongta 279 children to be immunised)	? 1,000 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ? 30 (100) of deliveries conducted in 4 NGO Basic health facilities ? 12,000 Number of outpatients that visited the NGO Basic health facilities ? 50 inpatients that visited the NGO Basic health facilities 1 OPD service (screening and treatment of patients). 2. Immunisation services(Static, outreaches, child days plus), 3. School Health 4 ANC services, follow up of mothers 5. Health promotion, CME , Environmental Health, community mobilisation 6. Report sub mission (HMIS, attendance to duty reports).	250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ? 20 of deliveries conducted in 4 NGO Basic health facilities ? 3000 Number of outpatients that visited the NGO Basic health facilities ? 12inpatients that visited the NGO Basic health facilities	250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ? 20 of deliveries conducted in 4 NGO Basic health facilities ? 3000 Number of outpatients that visited the NGO Basic health facilities ? 12inpatients that visited the NGO Basic health facilities	250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ? 20 of deliveries conducted in 4 NGO Basic health facilities ? 3000 Number of outpatients that visited the NGO Basic health facilities ? 12inpatients that visited the NGO Basic health facilities	250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ? 20 of deliveries conducted in 4 NGO Basic health facilities ? 3000 Number of outpatients that visited the NGO Basic health facilities ? 12inpatients that visited the NGO Basic health facilities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,723	3,542	5,975	1,494	1,494	1,494
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,723	3,542	5,975	1,494	1,494	1,494

Vote:612 Kween District

FY 2019/20

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

% age of approved posts filled with qualified health workers

85%(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

Vote:612 Kween District

FY 2019/20

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

80%(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

Vote:612 Kween District

FY 2019/20

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

4500(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

Vote:612 Kween District

FY 2019/20

No of children immunized with Pentavalent vaccine

4900(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kaproron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

Vote:612 Kween District

FY 2019/20

No of trained health related training sessions held.

120(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

Vote:612 Kween District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

12000(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

Vote:612 Kween District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

100000(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

Vote:612 Kween District

FY 2019/20

Number of trained health workers in health centers

200(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

Non Standard Outputs:

Strengthening Health systems; Administration and Health service delivery in the District. Coordination, monitoring and supervision of lower Health Units, Integration of health service

Strengthening Health systems; Administration and Health service delivery in the District. Coordination, monitoring and supervision of lower Health Units, Integration of health service

? 20 government health facilities provided Basic Healthcare Services (1 HCIV,9HCIII&10 HCII'S) ? 200 of trained health workers in 20 HCs ? 120-trained health related training sessions

Vote:612 Kween District

FY 2019/20

delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response. Strengthening Health systems; Administration and Health service delivery in the District. Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.	<i>delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response. Strengthening Health systems; Administration and Health service delivery in the District. Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.</i>	<i>held. ? 100,000 outpatients visited 24 Govt. health facilities. ? 30,000 inpatients visited the Govt. health facilities. ? 4,500 (80%) of deliveries conducted in the Govt. health facilities ? 85 %age of approved posts filled with qualified health workers ? 625 (100%) of Villages with functional (existing, trained, and reporting quarterly) VHTs. ? 100% of children immunized with Pentavalent vaccine ? 16 health facilities received essential medicine & health Medical Supplies for Health Facilities o 16 health facilities reporting no stock out of the 6 tracer drugs. o 6 cycles Value of essential medicines and health supplies delivered to health facilities by NMS o 6 cycles Value of health supplies and medicines o 6 cycles delivered to health facilities by NMS 3. Standard Pit Latrine Construction (LLS.) ? 100 of new standard pit</i>
---	--	--

Vote:612 Kween District

FY 2019/20

latrines constructed in a village ? 75% of villages which have been declared Open Defecation Free(ODF) ? 24 Hand Washing facility installed in HF (LLS.) ? 30% of standard hand washing facilities (tippy tap) installed next to the pit latrines 4. 100% Multi sectoral Transfers to Lower Local Governments 5. 80% Other Service Delivery Capital Investment 6. 10% of Health centre construction and rehabilitation ? Medical equipment procured Administration services(planning, coordination, monitoring and supervision of health services, travel inland cost, stationery, SDA, maintenance of furniture, compound, buildings, sanitation and staff welfare) 2. Health Promotion, Disease Prevention, and Community Health Initiatives services that include 1. Health Promotion and Education 2. Environmental

Vote:612 Kween District

FY 2019/20

Health 3. Control of Diarrhoeal Diseases 4. School Health 5. Epidemics and Disaster Preparedness and Response 6. Occupational Health 3. Maternal and Child Health Elements 1. Sexual and Reproductive Health and Rights 2. Newborn Health and Child Survival 3. Management of Common Childhood Illnesses 4. Expanded Program on Immunization 5. Nutrition 4. Prevention and Control of Communicable Diseases 1. STIs/ HIV/AIDS 2. Tuberculosis 3. Malaria 4. Diseases targeted for eradication/ elimination 5. Prevention and Control of Non Communicable Diseases 1. Non-communicable Diseases (NCDs) 2. Injuries, disabilities and rehabilitative health 3. Gender Based Violence (GBV) 4. Mental health & control of substance abuse 5. Integrated Essential Clinical

Vote:612 Kween District

FY 2019/20

Care 6. Oral health
7. Palliative care 6.
Health
infrastructural
Development 2.
Infrastructures/
buildings repairs/
minor
rehabilitation
(OPD, Wards
maternity, Wards
general ward, pit
latrines, Staff
house, Placenta
pits,
water/drainages,
fencing) 3.
Maintenance-
machinery,
equipment &
furniture

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	84,158	63,119	112,494	28,123	28,123	28,123	28,123
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	186,705	46,676	46,676	46,676	46,676
Total For KeyOutput	84,158	63,119	299,199	74,800	74,800	74,800	74,800

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Strengthening health system; Payment of 296health workers in all 24 health facilities, Purchase of stationery, bank charges, maintenance of vehicle,motorcycle, staff refreshment, cleansing materials,	Strengthening Health systems; Administration and Health service delivery in the District. Payment of salaries for 296 HW, Coordination, monitoring and supervision of lower Health Units, Integration	1. Health Management and Supervision - 100% Healthcare Management Services implemented - 4 (100%) Healthcare Services Monitoring and Inspection conducted - 10% of	? 25% Healthcare Management Services implemented ? 1 (25%) Healthcare Services Monitoring and Inspection conducted ? 2 spot checks ? 1 support	? 25% Healthcare Management Services implemented ? 1 (25%) Healthcare Services Monitoring and Inspection conducted ? 2 spot checks ? 1 support	? 25% Healthcare Management Services implemented ? 1 (25%) Healthcare Services Monitoring and Inspection conducted ? 2 spot checks ? 1 support	? 25% Healthcare Management Services implemented ? 1 (25%) Healthcare Services Monitoring and Inspection conducted ? 2 spot checks ? 1 support
--	--	---	--	--	--	--

Vote:612 Kween District

FY 2019/20

<p>payment of electric & water bills, maintenance of compound, furniture, purchase of office laptop, maintenance of other equipment. ICT and telecommunications, travel in land, health promotion, supervision, internet services. Strengthening health system; Payment of 296 health workers in all 24 health facilities, Purchase of stationery, bank charges, maintenance of vehicle, motorcycle, staff refreshment, cleansing materials, payment of electric & water bills, maintenance of compound, furniture, purchase of office laptop, maintenance of other equipment. ICT and telecommunications, travel in land, health promotion, supervision, internet services.</p>	<p><i>of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response. Strengthening Health systems; Administration and Health service delivery in the District. Payment of salaries for 296 HW, Coordination, monitoring and supervision of lower Health Units, Integration of health service delivery; treatment, prevention & control of communicable diseases. Health promotion and environmental health programs, MCH, EPI, HIV/AIDS, sanitation and emergency response.</i></p>	<p>HR Capacity Development for health is implemented - 100% of Administrative Capital Investment implemented Indicator: No of health centres constructed a. 2 of health centres rehabilitated - No of Staff houses construction and rehabilitation - No of staff houses constructed - No of staff houses rehabilitated b. Maternity ward construction and rehabilitation - No of maternity wards constructed - No of maternity wards rehabilitated c. OPD and other ward construction and rehabilitation - No of OPD and other wards rehabilitated d. Theatre construction and rehabilitation - No of theatres constructed - No of theatres rehabilitated e. Specialist health equipment and machinery distributed - No of Specialist health equipment and</p>	<p>supervision ? 1 monitoring visits to project sits ? 25% project construction sites handed over to the contractor ? 2.5% of HR Capacity Development for health is implemented ? 25% of Administrative Capital Investment implemented Indicator: No of health centres constructed</p>	<p>supervision ? 1 monitoring visits to project sits ? 25% project construction sites handed over to the contractor ? 2.5% of HR Capacity Development for health is implemented ? 25% of Administrative Capital Investment implemented Indicator: No of health centres constructed</p>	<p>supervision ? 1 monitoring visits to project sits ? 25% project construction sites handed over to the contractor ? 2.5% of HR Capacity Development for health is implemented ? 25% of Administrative Capital Investment implemented Indicator: No of health centres constructed</p>	<p>supervision ? 1 monitoring visits to project sits ? 25% project construction sites handed over to the contractor ? 2.5% of HR Capacity Development for health is implemented ? 25% of Administrative Capital Investment implemented Indicator: No of health centres constructed</p>
--	---	---	---	---	---	---

Vote:612 Kween District

FY 2019/20

machinery distributed 1. Administration services(planning, coordination, monitoring and supervision of health services, travel inland cost, stationery, SDA, maintenance of furniture, compound, buildings, sanitation and staff welfare) 2. Health Promotion, Disease Prevention, and Community Health Initiatives services that include 1. Health Promotion and Education 2. Environmental Health 3. Control of Diarrhoeal Diseases 4. School Health 5. Epidemics and Disaster Preparedness and Response 6. Occupational Health 3. Maternal and Child Health Elements 1. Sexual and Reproductive Health and Rights 2. Newborn Health and Child Survival 3. Management of Common Childhood Illnesses 4. Expanded Program on Immunization 5. Nutrition 4. Prevention and

Vote:612 Kween District

FY 2019/20

Control of Communicable Diseases 1. STIs/ HIV/AIDS 2. Tuberculosis 3. Malaria 4. Diseases targeted for eradication/ elimination 5. Prevention and Control of Non Communicable Diseases 1. Non-communicable Diseases (NCDs) 2. Injuries, disabilities and rehabilitative health 3. Gender Based Violence (GBV) 4. Mental health & control of substance abuse 5. Integrated Essential Clinical Care 6. Oral health 7. Palliative care 6. Health infrastructural Development 1. Upgrading health facilities 2. Infrastructures/ buildings repairs/ minor rehabilitation (OPD, Wards maternity, Wards general ward, pit latrines, Staff house, Placenta pits, water/drainages, fencing) 3. Maintenance-machinery, equipment & furniture

Vote:612 Kween District

FY 2019/20

Wage Rec't:	2,615,372	1,961,529	2,747,001	686,750	686,750	686,750	686,750
Non Wage Rec't:	16,706	12,530	24,735	6,184	6,184	6,184	6,184
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,632,078	1,974,059	2,771,736	692,934	692,934	692,934	692,934

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Coordination, monitoring and supervision of health services in the lower health facilities, handing over construction sites, commissioning, and environmental assessments of development projects.Coordination, monitoring and supervision of health services in the lower health facilities, handing over construction sites, commissioning, and environmental assessments of development projects.	Coordination, monitoring and supervision of health services in the lower health facilities, handing over construction sites, commissioning, and environmental assessments of development projects.Coordination, monitoring and supervision of health services in the lower health facilities, handing over construction sites, commissioning, and environmental assessments of development projects.	? 100% Healthcare Management Services implemented ? 4 (100%) Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF . Administration services(planning, coordination, monitoring and supervision of health services, travel inland cost, stationery, SDA, maintenance of furniture,	100% Healthcare Management Services implemented Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF	100% Healthcare Management Services implemented Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF	100% Healthcare Management Services implemented Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF	100% Healthcare Management Services implemented Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF
------------------------------	--	---	---	--	--	--	--

Vote:612 Kween District

FY 2019/20

compound, buildings, sanitation and staff welfare) 2. Health Promotion, Disease Prevention, and Community Health Initiatives services that include 1. Health Promotion and Education 2. Environmental Health 3. Control of Diarrhoeal Diseases 4. School Health 5. Epidemics and Disaster Preparedness and Response 6. Occupational Health 3. Maternal and Child Health Elements 1. Sexual and Reproductive Health and Rights 2. Newborn Health and Child Survival 3. Management of Common Childhood Illnesses 4. Expanded Program on Immunization 5. Nutrition 4. Prevention and Control of Communicable Diseases 1. STIs/ HIV/AIDS 2. Tuberculosis 3. Malaria 4. Diseases targeted for eradication/ elimination 5. Prevention and Control of Non Communicable

Vote:612 Kween District

FY 2019/20

Diseases 1. Non-communicable Diseases (NCDs) 2. Injuries, disabilities and rehabilitative health 3. Gender Based Violence (GBV) 4. Mental health & control of substance abuse 5. Integrated Essential Clinical Care 6. Oral health 7. Palliative care 6. Health infrastructural Development 1. Upgrading health facilities 2. Infrastructures/buildings repairs/minor rehabilitation (OPD, Wards maternity, Wards general ward, pit latrines, Staff house, Placenta pits, water/drainages, fencing) 3. Maintenance-machinery, equipment & furniture

<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	452,907	113,227	113,227	113,227	113,227
Total For KeyOutput	5,000	3,750	452,907	113,227	113,227	113,227	113,227

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

Construction and rehabilitation of health facility building structures,Upgrading Terenpoy HCII to HCIII, Completion of DHO office, Kabukoch HCII, Construction of 2 placenta pits of Benet HCIII and Atar HCIII, pit latrine of DHO office, walkways of Kapraron HCIV. COnstruction Of Sundet HCII OPD. Responding emergency disease outbreaks in the District.Construction and rehabilitation of health facility building structures,Upgrading Terenpoy HCII to HCIII, Completion of DHO office, Kabukoch HCII, Construction of 2 placenta pits of Benet HCIII and Atar HCIII, pit latrine of DHO office, walkways of Kapraron HCIV. COnstruction Of Sundet HCII OPD. Responding emergency disease outbreaks in the District.	<i>Upgrading Terenpoy HCII to HCIII, Completion of DHO office, Kabukoch HCII, Construction of 2 placenta pits of Benet HCIII and Atar HCIII, 1 pit latrine of DHO office, walkways of Kapraron HCIV. COnstruction Of Sundet HCII OPD</i>	<i>Upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kapraron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF1. Advertisement 2. evaluation and selection of the best bidder, environmental impact assessment for capital works, feasibility studies, stakeholders engagement, site handover, construction, inspection and monitoring, appriaisal of the projects, site meetings and evaluation of the project works, commissioning the finished projects.</i>	1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kapraron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF	1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kapraron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF	1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kapraron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF	1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kapraron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0

Vote:612 Kween District

FY 2019/20

<i>Domestic Dev't:</i>	660,221	495,164	1,435,953	358,988	358,988	358,988	358,988
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
Total For KeyOutput	760,221	570,164	1,435,953	358,988	358,988	358,988	358,988
<i>Wage Rec't:</i>	2,615,372	1,961,529	2,747,001	686,750	686,750	686,750	686,750
<i>Non Wage Rec't:</i>	110,588	82,941	143,203	35,801	35,801	35,801	35,801
<i>Domestic Dev't:</i>	660,221	495,164	1,435,953	358,988	358,988	358,988	358,988
<i>External Financing:</i>	100,000	75,000	639,612	159,903	159,903	159,903	159,903
Total For WorkPlan	3,486,180	2,614,634	4,965,769	1,241,442	1,241,442	1,241,442	1,241,442

Vote:612 Kween 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
----------------	--	---	--	--	--	--	--

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	support supervisions conducted in schools, peer groups conducted in schools, headteachers meeting conducted and teacher absenteeism in school controlledTeachers monthly attendance submitted to the office of the prime minister	<i>Conducting staff meetings, head teachers meetings, generating work plans and support supervision Implementation of work plans, attending meetings and workshops, inspecting and monitoring schools</i>	<i>inspection of all schools payment of salaries for all teachers support supervision for all teachers, guidance and counseling of teachers inspection and supervision of UNEB in quarter 2 inspection of all teachers payment of salaries for all teachers support supervision for all teachers, guidance and counseling of nteachers inspection and supervision of UNEB in quarter 2</i>	payment of salaries in all government aided schools support supervision for all teachers refresher courses for all teachers monitoring and inspection in all schools	payment of salaries in all government aided schools support supervision for all teachers refresher courses for all teachers monitoring and inspection in all schools inspection and supervision of UNEB	payment of salaries in all government aided schools support supervision for all teachers refresher courses for all teachers monitoring and inspection in all schools	payment of salaries in all government aided schools support supervision for all teachers refresher courses for all teachers monitoring and inspection in all schools
Wage Rec't:	2,789,741	2,092,306	2,963,329	740,832	740,832	740,832	740,832
Non Wage Rec't:	0	0	44,904	8,601	19,101	8,601	8,601
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,789,741	2,092,306	3,008,233	749,433	759,933	749,433	749,433

Class Of OutPut: Lower Local Services

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

Vote:612 Kween District

FY 2019/20

No. of Students passing in grade one	<i>39monitoring pupils at school and ensuring effective teaching and learning19 moyok bright, 6 moyok p/s, 1 songenwo p/s, 1 chekwom p/s, 4 binyiny p/s, 1 cheminy christian, 1 chemanga p/s, 4 mengya parents and 2 in ngege p/s</i>	50All government primary schools in the district	50All government primary schools in the district	50All government primary schools in the district	50All government primary schools in the district
No. of pupils enrolled in UPE	<i>21577Accessing and retaining children at school and monitoring pupils attendance at schoolAll government aided primary schools</i>	21577All government aided primary schools	21577All government aided primary schools	21577All government aided primary schools	21577All government aided primary schools
No. of pupils sitting PLE	<i>2312strengthening inspection, monitoring and support supervisionAll government primary schools in the district</i>	2000All government primary schools in the district	2000All government primary schools in the district	2000All government primary schools in the district	200All government primary schools in the district
No. of qualified primary teachers	<i>460Analyzing and controlling the pay rollAll government aided primary schools</i>	460All government aided primary schools	460All government aided primary schools	460All government aided primary schools	460All government aided primary schools
No. of teachers paid salaries	<i>460Analyzing and controlling the pay rollAll government aided primary schools</i>	460All government aided primary schools	460All government aided primary schools	460All government aided primary schools	460All government aided primary schools

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:	UPE grants dispersed to schools, Reports on use and expenditure prepared and circulated to relevant stake holdersMonitoring proper use of UPE grants in schools, ensuring proper accountability of UPE grants in schools	<i>payment of UPE grants to all government primary schools, monitoring UPE graands and accounting of UPE grants, monitoring activities in UPE schools</i> <i>payment of UPE grants to all government primary schools, monitoring UPE graands and accounting of UPE grants, monitoring activities in UPE schools</i>	payment of UPE grants to all government primary schools, monitoring UPE graands and accounting of UPE grants, monitoring activities in UPE schools	payment of UPE grants to all government primary schools, monitoring UPE graands and accounting of UPE grants, monitoring activities in UPE schools	payment of UPE grants to all government primary schools, monitoring UPE graands and accounting of UPE grants, monitoring activities in UPE schools ensure that the pupils are captured for enrollment	payment of UPE grants to all government primary schools, monitoring UPE graands and accounting of UPE grants, monitoring activities in UPE schools
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	237,369	178,027	340,746	85,187	85,187	85,187
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	237,369	178,027	340,746	85,187	85,187	85,187

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Staff capacity needs builtConducting training for Staff Conducting supervision, Mentor-ship and training					
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	25,000	18,750	0	0	0	0
Total For KeyOutput	25,000	18,750	0	0	0	0

Vote:612 Kween District

FY 2019/20

Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE		<i>Implementation of development work plan 2 classroom block plus office at mengya primary school</i>		22 classroom block plus office at mengya primary school	22 classroom block plus office at mengya primary school	22 classroom block plus office at mengya primary school	22 classroom block plus office at mengya primary school
Non Standard Outputs:	Construction of classrooms in 4 schools and rehabilitation of classrooms in 1 school Constructing classrooms in 4 schools i.e kapchekwok ps, mengya ps, kwosir ps and kitawoi ps and rehabilitation of Ngenge ps	<i>high cost of materials, inadequate funds, weather hazards high cost of materials, inadequate funds, weather hazards</i>		high cost of materials, inadequate funds, weather hazards	high cost of materials, inadequate funds, weather hazards	high cost of materials, inadequate funds, weather hazards	high cost of materials, inadequate funds, weather hazards
<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>	276,754	207,565	75,033	18,758	18,758	18,758	18,758
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	276,754	207,565	75,033	18,758	18,758	18,758	18,758

Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed		<i>3construction of 5 stance latrines in the 3 primary schoolsconstruction of 5 stance latrines at kabukoch, kaplegep and kitawoi primary school</i>		3Construction of 5 stance latrine at kabukoch p/s, 5 stance latrine at kaplegep p/s and 5 stance latrine at kitawoi p/s	3Construction of 5 stance latrine at kabukoch p/s, 5 stance latrine at kaplegep p/s and 5 stance latrine at kitawoi p/s	3Construction of 5 stance latrine at kabukoch p/s, 5 stance latrine at kaplegep p/s and 5 stance latrine at kitawoi p/s	3Construction of 5 stance latrine at kabukoch p/s, 5 stance latrine at kaplegep p/s and 5 stance latrine at kitawoi p/s
------------------------------------	--	--	--	---	---	---	---

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:	N/AN/A		<i>monitor the construction of latrines accounting for the funds used</i>	monitor the construction of latrines in all the 3 schools	monitor the construction of latrines in all the 3 schools	monitor the construction of latrines in all the 3 schools	monitor the construction of latrines in all the 3 schools
			<i>monitor the construction of latrines accounting for the funds used</i>	accounting for the funds used	accounting for the funds used	accounting for the funds used	accounting for the funds used
				procurement process to be carried out	procurement process to be carried out	procurement process to be carried out	procurement process to be carried out
<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>	22,107	16,580	81,042	20,261	20,261	20,261	20,261
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,107	16,580	81,042	20,261	20,261	20,261	20,261

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>2monitoring the supply of desks to the 2 primary schools receiving furnituresupply of 36 desks to kapchekwok and 30 desks to mengya primary school</i>	2supply of 9 desks to kapchekwok and 7 desks to mengya primary school	2supply of 9 desks to kapchekwok and 7 desks to mengya primary school	2supply of 9 desks to kapchekwok and 7 desks to mengya primary school	2supply of 9 desks to kapchekwok and 9 desks to mengya primary school
Non Standard Outputs:			<i>monitoring the supply of desks to the 2 primary schools receiving furnituresupply of 36 and 30 desks to kapchekwok and mengya primary school respectively</i>	monitoring the supply of desks to the 2 primary schools receiving furniture	monitoring the supply of desks to the 2 primary schools receiving furniture	monitoring the supply of desks to the 2 primary schools receiving furniture	monitoring the supply of desks to the 2 primary schools receiving furniture
				Ensure that all the 2 schools receive the desks	Ensure that all the 2 schools receive the desks	Ensure that all the 2 schools receive the desks	Ensure that all the 2 schools receive the desks
				Ensure quality supply of the desks	Ensure quality supply of the desks	Ensure quality supply of the desks	Ensure quality supply of the desks
<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	13,259	3,315	3,315	3,315	3,315
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,259	3,315	3,315	3,315	3,315

Vote:612 Kween District

FY 2019/20

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A			<i>All salaries paid for secondary staff, support supervision monitoring the teaching learning process in all the secondary schoolsAll salaries paid for secondary staff, support supervision monitoring the teaching learning process in all the secondary schools</i>	All salaries paid for secondary staff, support supervision monitoring and supervision in all schools meeting for all headteachers and teachers holding co curricular activities in all secondary schools	All salaries paid for secondary staff, support supervision monitoring and supervision in all schools meeting for all headteachers and teachers holding co curricular activities in all secondary schools	All salaries paid for secondary staff, support supervision monitoring and supervision in all schools meeting for all headteachers and teachers holding co curricular activities in all secondary schools	All salaries paid for secondary staff, support supervision monitoring and supervision in all schools meeting for all headteachers and teachers holding co curricular activities in all secondary schools
<i>Wage Rec't:</i>	1,510,799	1,133,099	1,739,634		434,908	434,908	434,908	434,908
<i>Non Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	1,510,799	1,133,099	1,739,634		434,908	434,908	434,908	434,908

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>5572Payment of USE grants to all government aided secondary schools, monitoring the Use grants, inspection and support supervision to all the USE schoolsAll government aided secondary schools</i>	5572All government aided secondary schools	5572All government aided secondary schools	5572All government aided secondary schools	5572All government aided secondary schools
No. of students passing O level	N/A/N/A				
No. of students sitting O level	N/A/N/A				

Vote:612 Kween District

FY 2019/20

No. of teaching and non teaching staff paid			<i>155monitor the learning teaching process, monitor the number of teachers in the payrollAll government aided secondary schools</i>	155All government aided secondary schools	155All government aided secondary schools	155All government aided secondary schools	155All government aided secondary schools
Non Standard Outputs:	N/A/N/A		<i>Payment of USE grants to all government aided secondary schools, monitoring the Use grants, inspection and support supervision to all the USE schools monitor the learning teaching process, monitor the number of teachers in the payrollPayment of USE grants to all government aided secondary schools, monitoring the Use grants, inspection and support supervision to all the USE schools monitor the learning teaching process, monitor the number of teachers in the payroll</i>	Payment of USE grants to all government aided secondary schools, monitoring the Use grants, inspection and support supervision to all the USE schools monitor the learning teaching process, monitor the number of teachers in the payroll	Payment of USE grants to all government aided secondary schools, monitoring the Use grants, inspection and support supervision to all the USE schools monitor the learning teaching process, monitor the number of teachers in the payroll	Payment of USE grants to all government aided secondary schools, monitoring the Use grants, inspection and support supervision to all the USE schools monitor the learning teaching process, monitor the number of teachers in the payroll ensure the capture of the enrolment of students	Payment of USE grants to all government aided secondary schools, monitoring the Use grants, inspection and support supervision to all the USE schools monitor the learning teaching process, monitor the number of teachers in the payroll
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	666,528	499,896	653,157	163,289	163,289	163,289	163,289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	666,528	499,896	653,157	163,289	163,289	163,289	163,289

Vote:612 Kween District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Monitor the construction of kitawoi seed secondary school, carry out procurement process, ensure that the building materials are available to fasten the work

Monitor the construction of kitawoi seed secondary school, carry out procurement process, ensure that the building materials are available to fasten the work ensure that the construction of the school come to completion

Monitor the construction of kitawoi seed secondary school, carry out procurement process, ensure that the building materials are available to fasten the work ensure that the construction of the school come to completion

Monitor the construction of kitawoi seed secondary school, carry out procurement process, ensure that the building materials are available to fasten the work ensure that the construction of the school come to completion

Monitor the construction of kitawoi seed secondary school, carry out procurement process, ensure that the building materials are available to fasten the work ensure that the construction of the school come to completion

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,094,647	273,662	273,662	273,662	273,662
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,094,647	273,662	273,662	273,662	273,662

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:

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>	149,600	112,200	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	149,600	112,200	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Vote:612 Kween District

FY 2019/20

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Inspection and monitoring of schoolsInspection and monitoring of schools		<i>supervision and monitoring of all primary and secondary schools, support supervision for all teacherssupervision and monitoring of all primary and secondary schools, support supervision for all teachers</i>	supervision and monitoring of all primary and secondary schools, support supervision for all teachers	supervision and monitoring of all primary and secondary schools, support supervision for all teachers	supervision and monitoring of all primary and secondary schools, support supervision for all teachers	supervision and monitoring of all primary and secondary schools, support supervision for all teachers
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	19,456	14,592	<i>57,285</i>	14,321	14,321	14,321	14,321
<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
Total For KeyOutput	19,456	14,592	57,285	14,321	14,321	14,321	14,321

Output: 07 84 03Sports Development services

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:	Two staff paid salaries, inspection and monitoring of schools conducted and reports written and sarculated to ministry of education and council. cocurricular activities conducted. Conducting headteachers meetings, conducting education staff meetings, monitoring and inspection of schools, delivering reports to ministry of education and to council and attending regional and national meetings.	carrying out games and sports,and athletics, in all primary schools, ball games in all secondary schools, music and dance in all primary schools	carrying out games and sports,and athletics, in all primary schools, ball games in all secondary schools, music and dance in all primary schools	carrying out games and sports,and athletics, in all primary schools, ball games in all secondary schools, music and dance in all primary schools	carrying out games and sports,and athletics, in all primary schools, ball games in all secondary schools, music and dance in all primary schools	carrying out games and sports,and athletics, in all primary schools, ball games in all secondary schools, music and dance in all primary schools	carrying out games and sports,and athletics, in all primary schools, ball games in all secondary schools, music and dance in all primary schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	30,000	7,500	7,500	7,500	7,500
Output: 07 84 05Education Management Services							

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:	N/A		<i>monitoring, inspection and support supervision of educational institutions, planning meetings, report writing, accounting of institutional resources</i>	monitoring, inspection and support supervision of educational institutions, planning meetings, report writing, accounting of institutional resources	monitoring, inspection and support supervision of educational institutions, planning meetings, report writing, accounting of institutional resources	monitoring, inspection and support supervision of educational institutions, planning meetings, report writing, accounting of institutional resources	monitoring, inspection and support supervision of educational institutions, planning meetings, report writing, accounting of institutional resources
<i>Wage Rec't:</i>	31,289	23,467	49,623	12,406	12,406	12,406	12,406
<i>Non Wage Rec't:</i>	25,719	19,289	25,918	6,480	6,480	6,480	6,480
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	25,000	6,250	6,250	6,250	6,250
Total For KeyOutput	57,008	42,756	100,541	25,135	25,135	25,135	25,135

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

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

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Vote:612 Kween District

FY 2019/20

No. of children accessing SNE facilities	<i>50assessment of SNE learners in government aided schools placement of SNE learners Identification of teachers trained in SNE Capacity building on identification of learners with SNE in all government aided schools.All government aided school in the district</i>	50All government aided schools in the district	50All government aided schools in the district	50All government aided schools in the district	50All government aided schools in the district
No. of SNE facilities operational	<i>50assessment of SNE learners in government aided schools placement of SNE learners Identification of teachers trained in SNE Capacity building on identification of learners with SNE in all government aided schools.All government aided school in the district</i>	50All government aided schools in the district	50All government aided schools in the district	50All government aided schools in the district	50All government aided schools in the district

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:	<i>N/A</i>		<i>assessment of learners with special needs, placement of learners with special needs, guidance and counselling of parents and learners with special needs</i>	assessment of learners with special needs, placement of learners with special needs, guidance and counselling of parents and learners with special needs	assessment of learners with special needs, placement of learners with special needs, guidance and counselling of parents and learners with special needs	assessment of learners with special needs, placement of learners with special needs, guidance and counselling of parents and learners with special needs	assessment of learners with special needs, placement of learners with special needs, guidance and counselling of parents and learners with special needs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	16,000	4,000	4,000	4,000	4,000
<i>Wage Rec't:</i>	4,331,829	3,248,871	4,752,585	1,188,146	1,188,146	1,188,146	1,188,146
<i>Non Wage Rec't:</i>	955,572	716,679	1,168,011	289,378	299,878	289,378	289,378
<i>Domestic Dev't:</i>	450,861	338,145	1,263,982	315,995	315,995	315,995	315,995
<i>External Financing:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
Total For WorkPlan	5,763,262	4,322,445	7,209,578	1,799,769	1,810,269	1,799,769	1,799,769

Vote:612 Kween 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
----------------	--	---	--	--	--	--	--

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	3 dump trucks, 1 vibro roller,2 graders,1 wheel loader , 2 pick ups, 2 m/cycles maintained procurement of service provider, serving of road equipment, payment of service provider.	<i>3 dump trucks, 1 vibro roller,2 graders,1 wheel loader , 2 pick ups, 2 m/cycles maintained 3 dump trucks, 1 vibro roller,2 graders,1 wheel loader , 2 pick ups, 2 m/cycles maintained</i>	<i>maintenance of road equipment and vehicles. i.e 2 motor grades, 3 dump trucks, 1 vibro roller, 1 trax excavator 2 motor cycles.procurement of service providers, serving equipment, payment to contractor/ service providers.</i>	maintenance of road equipment and vehicles. i.e 2 motor grades, 3 dump trucks, 1 vibro roller, 1 trax excavator 2 motor cycles.	maintenance of road equipment and vehicles. i.e 2 motor grades, 3 dump trucks, 1 vibro roller, 1 trax excavator 2 motor cycles.	maintenance of road equipment and vehicles. i.e 2 motor grades, 3 dump trucks, 1 vibro roller, 1 trax excavator 2 motor cycles.	maintenance of road equipment and vehicles. i.e 2 motor grades, 3 dump trucks, 1 vibro roller, 1 trax excavator 2 motor cycles.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,596	37,947	50,595	12,649	12,649	12,649	12,649
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,596	37,947	50,595	12,649	12,649	12,649	12,649

Output: 04 81 08Operation of District Roads Office

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

4 meetings of district road committee held, 5 staff paid for 12 month, paid for office utilities , bank charges, electricity etc, 4 quarterly reports prepared and submitted to URF and MOWTinvetation of members, conduct meetngs, travel in and out of the district, pay for office utilities, prepare and submit reports.

1 meetings of district road committee held, 5 staff paid for 3 month, paid for office utilities , bank charges, 1 quarterly report prepared and submitted to URF and MOWT , travels made in and out of the district,1 meetings of district road committee held, 5 staff paid for 3 month, paid for office utilities , bank charges, 1 quarterly report prepared and submitted to URF and MOWT , travels made in and out of the district,

7 staff members paid salaries for 12 months, 4 DRC meetings held, 4 quarterly reports prepared and submitted to URF and MOWT, stationary purchased, other utilities paid forpayment of salaries, conducting meetings, preparation and submission of reports purchase of stationary and other utilities.

7 staff members paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF and MOWT, stationary purchased, other utilities paid for

7 staff members paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF and MOWT, stationary purchased, other utilities paid for

7 staff members paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF and MOWT, stationary purchased, other utilities paid for

7 staff members paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF and MOWT, stationary purchased, other utilities paid for

Wage Rec't:	47,601	35,701	88,998	22,250	22,250	22,250	22,250
Non Wage Rec't:	34,480	25,860	28,440	7,110	7,110	7,110	7,110
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	82,081	61,561	117,438	29,360	29,360	29,360	29,360

Vote:612 Kween District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained			N/A/N/A					
Length in Km of District roads routinely maintained			147.3	recruitment of laborers, purchase of fuel, manual woks , grading of roads, payment of labuorers	147.3			
No. of bridges maintained				Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kaproron , Moyok, Kwanyiy, Ngeenge and Kiriki s/cs, 3 lines of culverts installeds				
				purchase of assorted construction materials, construction of the bridge, commissioning	1			
				bridge to be maintained in the sub-county of Benet,				
Non Standard Outputs:	N/A/N/A	N/A/N/A						
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	252,233	189,175	168,101		42,025	42,025	42,025	42,025
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0

Vote:612 Kween District

FY 2019/20

Total For KeyOutput		252,233	189,175	168,101	42,025	42,025	42,025	42,025
Class Of OutPut: Capital Purchases								
<i>Output: 04 81 72Administrative Capital</i>								
Non Standard Outputs:	1 EQUIPMENT SHADE CONSTRUCTED IN DISTRICT HEAD QUARTERSPROC UREMENT OF THE CONTRACTOR,C ONSTRUCTION OF THE SHADE, COMMISSIONIN G OF THE PROJECT	N/A/N/A	<i>Completion of 1 stores block, 1 equipment shade, and rehabilitation of 1 bridge at ngenge upperprocurement of contractor, site hand over, commission of projects</i>					
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:	47,000	35,250	97,432	24,358	24,358	24,358	24,358	24,358
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	47,000	35,250	97,432	24,358	24,358	24,358	24,358	24,358
Wage Rec't:	47,601	35,701	88,998	22,250	22,250	22,250	22,250	22,250
Non Wage Rec't:	337,310	252,982	247,136	61,784	61,784	61,784	61,784	61,784
Domestic Dev't:	47,000	35,250	97,432	24,358	24,358	24,358	24,358	24,358
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	431,911	323,933	433,566	108,392	108,392	108,392	108,392	108,392

Vote:612 Kween 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>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	2 planning and advocacy meetings one at district and one at the sub counties,3 district water and sanitation coordination committee meeting held,inland travels done ,payment of 3 staff salaries for 12 months ,other office utilities paid,travels in and out of the districtplanning and advocacy meeting held,payment of salaries,payment electricity bills,stationery pay for fuel for generator and maintenance of motor cycles	<i>payment of 3 staff salaries for 3 months ,other office utilities paid,travels in and out of the district,one quarterly report prepared and submitted to MWE and MOLG2 planning and advocacy meetings one at district and one at the sub counties,1 district water and sanitation coordination committee meeting held,inland travels done ,payment of 3 staff salaries for 3 months ,other office utilities paid,travels in and out of the district,One quarterly report prepared and submitted to MWE and MOLG</i>	<i>1 vehicle maintained, 3 meetings of DWSCC held, 2 planning and advocacy meetings held,utilities paid for, 4 quarterly reports prepared and submitted to MOWE, 4 Social mobilizers meetings held, data collected and analyzed, 2 post construction support on wucs done, sensitized 16 wucs on o/m, 16 WUCs established, 36 pump mechanics trained,16 WUCs trained,3n staffs paid salary for 12 months3 staff paid for 12 month,1 vehicle maintained for 12 months, purchase fuel for generator, 3 meetings of district water and sanitation</i>	3 staff paid for 3 months, 1 DWSCCC meeting held, pay for office utilities, 1 quarterly report prepared and submitted to MOWE several in trevels made	3 staff paid for 3 months, 1 DWSCCC meeting held, pay for office utilities, 1 quarterly report prepared and submitted to MOWE , 2 planning and advocacy meetings held several in trevels made	3 staff paid for 3 months, 1 DWSCCC meeting held, pay for office utilities, 1 quarterly report prepared and submitted to MOWE several in trevels made	3 staff paid for 3 months, 1 DWSCCC meeting held, pay for office utilities, 1 quarterly report prepared and submitted to MOWE several in trevels made

Vote:612 Kween District

FY 2019/20

			<i>coordination committee held, 2 planning and advocacy meetings held, payment of office utilities and travel inland payment of staff salaries, conduct planning and advocacy meeting, pay for utilities, conduct district water and sanitation coordination committee meeting, pay for fuel, travels both within and outside Uganda</i>				
<i>Wage Rec't:</i>	4,001	3,001	4,533	1,133	1,133	1,133	1,133
<i>Non Wage Rec't:</i>	16,058	12,043	16,268	4,067	4,067	4,067	4,067
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,059	15,044	20,801	5,200	5,200	5,200	5,200

Output: 09 81 02Supervision, monitoring and coordination

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:	8 post construction support to water user committees done in 8 water sources,36 pump mechanics trained on o&m activities at district level,data collection in both new and old water sources as required for updating data.post construction to water user committee, conduct 4 social mobilizers meeting.visiting water user committees and training them ,collection of data using the GPS,Training of pump mechanics	<i>2 post construction support to water user committees done in 2 water sources,9 pump mechanics trained on o&m activities at district level,data collection in both new and old water sources as required for updating data.post construction to water user committee, conduct 1 social mobilizers meeting.2 post construction support to water user committees done in 2 water sources,9 pump mechanics trained on o&m activities at district level,data collection in both new and old water sources as required for updating data.post construction to water user committee, conduct 1 social mobilizers meeting.</i>	<i>16 water user committees sensitized and established, 36 pump mechanics trained on o/m, 16 WUCS trainedEstablishment and sensitization of water user committees,training of water user committees and pump mechanics</i>	no activity planned	8 water user committees established and trained, 36 pump mechanics trained	8 water user committees established and trained.	no activity planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,673	5,755	8,001	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,673	5,755	8,001	2,000	2,000	2,000	2,000

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

Vote:612 Kween District

FY 2019/20

% of rural water point sources functional (Gravity Flow Scheme)			N/A/N/A				
No. of water points rehabilitated			N/A/N/A				
Non Standard Outputs:	Establishment of 18 water user committees, training of 18 water user committees, 16 sensitization of water user committees meetings held Establishment, sensitization and training water user committees, pump mechanics meeting	<i>1 social mobilizers meetings held meeting Establishment of 18 water user committess, training of 18 water user committes, 1 social mobilizers meetings held</i>	<i>4 social mobilizers meetings held, data collected in 16 water sources across the district using the GPS, Post construction support to 16 wucs across the district. invite participants conduct meetings, payment of transport refund, collection of data using GPS, support to wucs.</i>	1 social mobilizers meetings held.	1 social mobilizers meetings held, data collected in 8 water sources across the district using the GPS.	1 social mobilizers meetings held, data collected in 8 water sources across the district using the GPS, Post construction support to 16 wucs across the district.	1 social mobilizers meetings held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,001	6,001	7,663	1,916	1,916	1,916	1,916
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,001	6,001	7,663	1,916	1,916	1,916	1,916

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	N/A/N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	N/A/N/A
No. of water and Sanitation promotional events undertaken	N/A/N/A
No. of Water User Committee members trained	N/A/N/A
No. of water user committees formed.	N/A/N/A

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

N/AN/A

1 radio talk show conducted,2 village level mobilizations done , 1 village meeting conducted, 1 review meeting done .2 tree planting demonstration done, 1 woodlot established, 1 farmer institution established, 3 site meetings conducted,2 supervision visits done,1 M&E visit done, equipment maintained, 1 national consultation meeting done.1 radio talk show conducted,2 village level mobilizations done , 1 village meeting conducted, 1 review meeting done .2 tree planting demonstration done, 1 woodlot established, 1 farmer institution established, 3 site meetings conducted,2 supervision visits done,1 M&E visit done, equipment maintained, 1 national consultation meeting done.

4 Radio talk show conducted, 8 village mobilization meetings held, 4 village level meetings done. 4 capacity building trainings held, 4 review meeting done, 8 tree planting demos conducted, 1 wood lot established, 2 farmer institutional development training conducted, 12 site meetings conducted 8 supervision visits done,4 M&E equipment maintained,4 national consultations doneconducting of meetings , collection of data using a GPS, inviting members for the meeting,purchase of stationary payment of transport refund.equipment maintenance, radio talk shows,consultation s ,wood lot establishment, farmer training,site visits.

1 Radio talk show conducted, 2 village level mobilization meetings held, 1 village level meetings done. 1 capacity building trainings held, 1 review meeting done, 2 tree planting demos conducted, 1 wood lot established, 2 farmer institutional development training conducted, 1 site meetings conducted 2 supervision visits done,1 M&E equipment maintained,1 national consultations done

1 Radio talk show conducted, 2 village level mobilization meetings held, 1 village level meetings done. 1 capacity building trainings held, 1 review meeting done, 2 tree planting demos conducted, 1 wood lot established, 2 farmer institutional development training conducted, 1 site meetings conducted 2 supervision visits done,1 M&E equipment maintained,1 national consultations done

1 Radio talk show conducted, 2 village level mobilization meetings held, 1 village level meetings done. 1 capacity building trainings held, 1 review meeting done, 2 tree planting demos conducted, 1 wood lot established, 2 farmer institutional development training conducted, 1 site meetings conducted 2 supervision visits done,1 M&E equipment maintained,1 national consultations done

1 Radio talk show conducted, 2 village level mobilization meetings held, 1 village level meetings done. 1 capacity building trainings held, 1 review meeting done, 2 tree planting demos conducted, 1 wood lot established, 2 farmer institutional development training conducted, 1 site meetings conducted 2 supervision visits done,1 M&E equipment maintained,1 national consultations done

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

195,920

146,940

172,775

42,444

42,444

42,444

45,444

Vote:612 Kween 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
Total For KeyOutput	195,920	146,940	172,775	42,444	42,444	42,444	45,444

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Triggering 20 villages in kaproron and kwosir sub counties ,follow ups on home improvement campaign, sanitation week celebration and rewarding 20 best performers and odf villagesvillages visits for triggering CTLS, Follow up visits,sanitation week celebration,rewardi ng best performers.	<i>Triggering 20 villages in kaproron and kwosir sub counties ,Follow ups on home improvement campaign, sanitation week celebration and rewarding 20 best performers and odf villages</i>	<i>12 site meetings site meeting in the yearinvitations, conducting reviews meeting</i>	1 site meetings site meeting in the year	1 site meetings site meeting in the year	1 site meetings site meeting in the year	1 site meetings site meeting in the year
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,145	5,786	5,786	5,786	5,786
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,145	5,786	5,786	5,786	5,786

Class Of OutPut: Capital Purchases

Vote:612 Kween District

FY 2019/20

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	/AN/A						
Non Standard Outputs:	Triggering 20 Villages in sub counties of kwosir and kaprroron on CTLS ,1 sanitation week celebrated, 10 best performers rewarded,sensitization carried ou in all 20 villages, follow up meetings done.sensitization, triggering ,follow up meetings, celebration of sanitation week.	Triggering 20 Villages in sub counties of kwosir and kaprroron on CTLS ,sensitization carried out in all 20 villages, follow up meetings done,one report prepared and submitted to MWE., .sensitization carried out in all 20 villages, follow up meetings done,one report prepared and submitted to MWE.	triggering CTLS in kiriki and binyiny s/cs, followup meetings, celebration of sanitation week, rewarding the best performer,radio talk show, and preparation of 4 quarterly reports and submission to the minstry.conducting meetings, triggering CTLS,celebration of sanitation week, followup meeting held talk shows, preparation of rports, rewarding best performers.	triggering CTLS in kiriki and binyiny s/cs, followup meetings, celebration of sanitation week, rewarding the best performer ,1radio talk show, and preparation of 1 quarterly reports and submission to the ministry.	triggering CTLS in kiriki and binyiny s/cs, followup meetings, celebration of sanitation week, rewarding the best performer, 1 radio talk show, and preparation of 1 quarterly reports and submission to the ministry.	triggering CTLS in kiriki and binyiny s/cs, followup meetings, celebration of 1 sanitation week, rewarding the best performer, 1 radio talk show, and preparation of 1 quarterly reports and submission to the ministry.	triggering CTLS in kiriki and binyiny s/cs, followup meetings, celebration of 1 sanitation week, rewarding the best performer, 1 radio talk show, and preparation of 1 quarterly reports and submission to the ministry.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	21,053	15,789	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	19,802	4,950	4,950	4,950	4,950

Output: 09 81 81Spring protection

Vote:612 Kween District

FY 2019/20

No. of springs protected			<i>procuring of the contractor, preparing BOQs, certification and payment of contractors.suprvio n and monitoring of the project .2 springs protected in kitawoi and kaproron s/c</i>					
Non Standard Outputs:	4 springs protected in kwosir, benet ,kaptum and kitawoi sub countiesprocuring the contractor, preparation of Boqs, contract supervision of projects, certification and payment of contractor	N/AN/A	<i>protection of 2 springs, Collection of stones and fencing of the scheme by the Communitycommu nity mobilization and community meetings procurement of the contractor..</i>	No planned activity	No planned activity	protection of 2 springs, Collection of stones and fencing of the scheme by the Community	No planned activity	
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:	8,000	6,000	4,000	1,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,000	1,000	1,000	1,000	1,000	1,000

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>procuring contractor, supervision , commissioning of projectsOne bore hole extended in ngenge s/s</i>
--	--

Vote:612 Kween District

FY 2019/20

No. of deep boreholes rehabilitated			<i>procuring contractor, supervision , commissioning of projects6 bore holes rehabilitated in kiriki s/c and 1 solar powered borehole extended in ngenge s</i>					
Non Standard Outputs:	Extension of 2 GFS; Extension of one solar powered bore hole in Ngenge sub county to include two tap standsprocuring the contractor,preparati on of BOQs, supervision of contract,certificatio n and payment of contractor	N/AN/A	<i>6 bore holes rehabilitated in kiriki s/c and 1 solar powered borehole extended in ngenge s/cprocuring contractor, supervision , commissioning of projects</i>	No planned activity	No planned activity	6 bore holes rehabilitated in kiriki s/c and 1 solar powered borehole extended in ngenge s/c	No planned activity	
	<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>	56,480	42,360	79,569	19,892	19,892	19,892	19,892
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	56,480	42,360	79,569	19,892	19,892	19,892	19,892

Output: 09 81 84Construction of piped water supply system

Vote:612 Kween District

FY 2019/20

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			2procuring of the contractors, preparation of BOQs,site hand over and commissioning,supervision and pay retention monitoringextension of 2 gravity floe scheme in kwosir and benet s/c, 20 water sources tested for water quality 4 supervision visits done.payment of retention for2018/19	20 water sources tested for water quality 1 supervision visits done.	20 water sources tested for water quality 1 supervision visits done.payment of retention for2018/19	Extension of 2 gravity floe scheme in kwosir and benet s/c, 20 water sources tested for water quality 1 supervision visits done.payment of retention for2018/19	20 water sources tested for water quality 1 supervision visits done.payment of retention for2018/19
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			N/AN/A				
Non Standard Outputs:	constrctution og 2 GFS one in benet and one in kwosir sub counties respectively.procuring the contractor,preparation of BOQs, supervision of the project. certification and payment of contractor.	N/AConstrctution of 2 GFS one in benet and one in kwosir sub counties respectively.	community contributions towards o/mapplication from the community mobilization of the community. signing og agreements,	20 water sources tested for water quality 1 supervision visits done.	20 water sources tested for water quality 1 supervision visits done.payment of retention for2018/19	Extension of 2 gravity floe scheme in kwosir and benet s/c, 20 water sources tested for water quality 1 supervision visits done.payment of retention for2018/19	20 water sources tested for water quality 1 supervision visits done.payment of retention for2018/19
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	151,427	113,570	105,768	26,442	26,442	26,442	26,442
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	151,427	113,570	105,768	26,442	26,442	26,442	26,442
Wage Rec't:	4,001	3,001	4,533	1,133	1,133	1,133	1,133
Non Wage Rec't:	227,652	170,739	227,852	56,213	56,213	56,213	59,213

Vote:612 Kween District

FY 2019/20

<i>Domestic Dev't:</i>	236,960	177,720	209,139	52,285	52,285	52,285	52,285
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	468,613	351,459	441,524	109,631	109,631	109,631	112,631

Vote:612 Kween 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
----------------	--	---	--	--	--	--	--

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 02Tourism Development

Non Standard Outputs:	Staff appraisal staff appraisal and submission to CAO for further action, payroll cleaning,	<i>Monthly salaries paid to 7 staff for 3 monthsMonthly salaries paid to 7 staff for 3 months</i>	<i>7 staff paid monthly salaries for 12 at months District Headquarters, Binyiny Town CouncilPay roll cleaning, staff get actual salary scales due to them, staff receive printed salary payslips</i>	7 staff paid monthly salaries for 3 at months in District Headquarters at Binyiny Town Council	7 staff paid monthly salaries for 3 at months in District Headquarters at Binyiny Town Council	7 staff paid monthly salaries for 3 at months in District Headquarters at Binyiny Town Council	7 staff paid monthly salaries for 3 at months in District Headquarters at Binyiny Town Council
<i>Wage Rec't:</i>	46,708	35,031	133,468	33,367	33,367	33,367	33,367
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,708	35,031	133,468	33,367	33,367	33,367	33,367

Output: 09 83 03Tree Planting and Afforestation

Vote:612 Kween District

FY 2019/20

Area (Ha) of trees established (planted and surviving)

1.5 Identification of farmers with land for tree planting, procurement of tree seedlings, distribution of seedlings for planting by Farmers 1.5 hectare of land planted with assorted tree species in Benet Sub-county

Number of people (Men and Women) participating in tree planting days

50 Identification of farmers for tree planting and distribution of seedlings to them for planting during rainy season 35 men and 15 women participate in tree planting of seedlings distributed to them

Non Standard Outputs:

Procurement of 3,000 Assorted tree seedlings Procurement and delivery of tree seedlings to the District Headquarters, identification of beneficiary tree farmers and supply of seedlings to farmers

Procurement process initiated On going Procurement process

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,296	574	574	574	574
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	3,000	2,250	2,296	574	574	574	574

Vote:612 Kween District

FY 2019/20

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

No. of Agro forestry Demonstrations			<i>2Identification of Farmers to host Demonstration sites, establishment of plots for tree planting for Agro-forestry, supply of tree seedlings for plotsEstablishment of Agro-forestry Demonstration sites each in Benet, and Kwosir Sub-counties</i>	11 Agro-forestry demonstration plot established in Kwosir Sub-county	0Monitoring and providing guidance on management of established plots	0Monitoring and providing guidance on management of established plots	11 Agro-forestry demonstration plot established in Kwosir Sub-county
Non Standard Outputs:	--	NANA	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,500	625	625	625	625

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>2Presentations made in a meeting place using flip charts, sharing of experiences2 wetland Committees trained on wetland conservation in Ngenge and Kiriki Sub-counties</i>				
Non Standard Outputs:	--	NANA					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:612 Kween District

FY 2019/20

Total For KeyOutput		4,500	3,375	1,800	450	450	450	450
Output: 09 83 07River Bank and Wetland Restoration								
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,074	268	268	268	268	268
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,074	268	268	268	268	268
Output: 09 83 08Stakeholder Environmental Training and Sensitisation								
No. of community women and men trained in ENR monitoring			45!5 people that includes men and women are trained per Sub-county in Benet, Kitawoi and Kwosir on appropriate measures on sustainable Environment and Natural resources management45 people trained in Environment and Natural Resources management regarding Riverbank protection and Sustainable Land practices in Benet, Kitawoi and Kwosir Sub-counties					
Non Standard Outputs:		N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:612 Kween District

FY 2019/20

Total For KeyOutput		2,000	1,500	2,000	500	500	500	500
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance								
No. of monitoring and compliance surveys undertaken				<i>15Conduct environment and social screening at proposed Project sites, filling Environment and Social Screening forms, mitigation measures prepared and reports for monitoring, ensuring implementation of mitigation measures and issuing Environmental certificatesDevelop ment Projects undertaken by Kween District Local Government and in all LLGs in Kween District monitored for environmental compliance</i>	8Screening of 8 development Projects in Kween District	8Screening of 8 development Projects in Kween District	8Screening of 8 development Projects in Kween District	6Screening of 6 development Projects in Kween District
Non Standard Outputs:		--	NANA	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		3,955	2,967	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		3,955	2,967	5,000	1,250	1,250	1,250	1,250
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)								

Vote:612 Kween District

FY 2019/20

No. of new land disputes settled within FY			<i>6Participating in locus visits, following on cases in Magistrates Court in Kapchorwa as well as LC III CourtsMediation and negotiation on settlement of 6 land disputes in Benet and Ngenge Sub-counties</i>				
Non Standard Outputs:	--	--	<i>Sensitization on land laws and land securityExplaining to people during mediation meetings on the importance of observing land laws and how to settle disputes using alternative dispute resolutions such as clan leaders and LC I</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,204	551	551	551	551
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,204	551	551	551	551

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

10 pieces of Government land in Kween District secured by surveying and Titling and preparation of 2 Physical Plan for Kiriki and Kapnarkut Town Boards Reconnaissance survey of land identified for surveying and titling, ensuring demarcation of land boundaries with neighbors , filling of land application forms, verification of land and approval of applications by Area Land Committees and DLB, surveying, Approval by District Physical Planning Committee and forwarding to Ministry of Land Zonal Office in Mbale for titling. - Preparing physical plan for 2 Town Boards of Kiriki and Kapnarkut Town Boards

4 pieces of Government land in Kween District have boundaries demarcated and secured by surveying. Sub-counties: 1 in Benet, 1 in Kwosir, 1 in Kitawoi, 1 in Kaptoyoy and 1 in Binyiny.

4 pieces of Government land in Kween District have boundaries demarcated and secured by surveying. Sub-counties: 1 piece in 1 Kaptoyoy, 1 in Kaptum, 1 in Kapraron, 1 in Moyok and 1 in Kwanyiy

4 pieces of Government land in Kween District have boundaries demarcated and secured by surveying. Sub-counties: 2 in Kiriki and 2 in Ngenge

3 pieces of Government land in Kween District have boundaries demarcated and secured by surveying. Sub-counties: 2 in Ngenge, and 1 in Benet

<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	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Vote:612 Kween District

FY 2019/20

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	20,000	15,000	<i>0</i>	0	0	0	0
<i>Wage Rec't:</i>	46,708	35,031	<i>133,468</i>	33,367	33,367	33,367	33,367
<i>Non Wage Rec't:</i>	15,455	11,592	<i>16,874</i>	4,218	4,218	4,218	4,218
<i>Domestic Dev't:</i>	20,000	15,000	<i>25,000</i>	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	82,163	61,623	<i>175,342</i>	43,836	43,836	43,836	43,836

Vote:612 Kween 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
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 05Adult Learning							
Non Standard Outputs:	Literacy and numeracy levels for the adult community enhanced.Facilitati on allowance paid to 115 FAL instructors Monitoring and Supervision of the FAL Classes. Chalks, Books, Black boards procured to aid learning	115 FAL instructors facilitated to impart knowledge to all learners across the district115 FAL instructors facilitated to impart literacy and numeracy skills and knowledge to the learners in the district	Literacy and numeracy levels for the community enhanced. Livelihoods of the learners improved through equipment with non formal vocational and enterprenuall skills Facilitation allowance paid to FAL instructors. Monitoring and support supervision of FAL classes Stationary to support the FAL instuctors deliver their duties				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,227	6,920	4,790	1,198	1,198	1,198	1,198
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,227	6,920	4,790	1,198	1,198	1,198	1,198

Output: 10 81 07Gender Mainstreaming

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:	Gender issues considered in all plans, policies at the district. Gender based violence issues addressed at the district. Community outreaches sensitisation training Radio talk shows Community Policing Coordination meetings		<i>Gender mainstreamed in all the departmental work plans, budgets and all other policies Training of technical and political staff on gender mainstreaming, gender and equity budgeting</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,576	394	394	394	394
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,576	394	394	394	394

Output: 10 81 08Children and Youth Services

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

Child protection activities supported in the district. Abandoned children resettled. Children in conflict with the law escorted to the courts of law. Children escorted to the remand home	<i>All juveniles represented in the courts of lawresettlement of all abandoned children back to the community</i>	<i>child protection activities effectively coordinated in the district4 monitoring visits to institutions undertaking child protection activities 4 quarterly, 1 annual report on social welfare produced and submitted to the ministry juveniles escorted to the remand home in Mbale court sessions attended to by the senior probation and welfare officer children resettled back into their communities Mediations of families to be conducted</i>	homeless children resettled back into community monitoring of child protection institutions Social Welfare cases Registered, handled and referred and followed up Quarterly OVCNIS report produced	Homeless children resettled into the communities 5 Juveniles cases handled and settled Quarterly OVC MIS report produced	Juveniles cases handled and resettled into the community Monitoring of institutions offering probation and welfare work Quarterly OVCNIS report produced	children resettled back to their communities 1 monitoring visit to institutions offering probation work Quarterly OVCNIS report produced
---	---	---	--	--	--	--

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	2,422	606	606	606	606
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,300	975	2,422	606	606	606	606

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

Youth mobilized to benefit from government programs like the YLP, UWEP, OWCYouth executive committee facilitated to conduct planning	<i>Youth council meeting conductedSecond quarter youth council meeting conducted</i>	<i>85 % youth council executive committees conducted 100% monitoring of youth services in the district. matters affecting the youth in Kween to be forwarded and</i>	1 youth council executive committee meeting held to discuss progress reports	Monitoring of youth livelihood funded projects to be done by the district youth council executive. issues affecting the youth in the district forwarded to the international	one youth council executive committee meeting held to discuss reports, work plans and budgets.	youth across the district sensitized and made aware of the dangers of HIV/AIDS , the need to conserve the environment and all other cross cutting issues
--	--	--	--	--	--	--

Vote:612 Kween District

FY 2019/20

meetings.
Youth executive
committee
facilitated with fuel
to visit
communities to
mobilize the youth
to benefit from
YLP, UWEP, OWC
Youth council to
monitor the youth
livelihood groups
across the district.

*discussed at
national and
international fora
4 Quarterly youth
council executive
committee meetings
will be conducted 2
monitoring visits
will be conducted by
the youth council
executive to the 15
lower local
governments. 2
youth council
executive
committee members
will be facilitated to
attend the national
youth day
celebrations work
plans, budgets,
quarterly and
annual progress
reports discussed
and
recommendations
forwarded to
relevant authorities
youth in 6 lower
local governments
will be sensitized
on hygiene and
sanitation,
reproductive
health, HIV/AIDS
and life skills by
the district youth
council executive*

day of youth,
represented by two
members

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,417	2,562	3,170	793	793	793	793
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,417	2,562	3,170	793	793	793	793

Output: 10 81 10Support to Disabled and the Elderly

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

Plans, budgets, and issues affecting people with disabilities discussed. PWD groups funded with the special grants Awareness raising of the PWDs on the existing government programs

Quarterly executive committee meetings for people with disabilities held. Desk appraisal, field appraisal of the PWDs groups to be funded. community awareness meetings conducted.

quarterly people with disability council meeting conducted quarterly people with disability council meeting conducted. officers facilitated to attend the international day of people with disability

100 % livelihoods of the people with disability improved upon. Policies, and plans developed to address issues affecting people with disabilities in Kween Older persons council activities effectively coordinated 4 community mobilizations and sensitization visits conducted in communities on the people with disability special grants 1 desk appraisal meeting conducted to scrutinize the files received from the people with disability groups 4 field visits conducted to ascertain compliance to the standards for funding under the PWDS special grants 4 quarterly people with disability executive committee meetings conducted to discuss work plans, budgets and physical progress reports Two people with disability executive committee members facilitated to attend the international

one people with disability council executive committee meeting held to discuss progress reports one older persons executive committee meeting held to discuss progress reports

2 members of the people with disability council facilitated to the international day of the persons with disability to advocate and lobby for more funding. 2 members of the older persons council facilitated to the international day of the older persons

1 people with disability council executive committee meeting held to come up with the budget and work plans. people with disabilities mobilized to apply for the PWDs special grants 1 older persons council executive committee held

field appraisal of PWDS groups for funding Desk appraisal of PWDS groups for funding under the special grants 1 monitoring visit to the groups already funded under the special grants one monitoring visit by older persons council to the beneficiaries under the SAGE program

Vote:612 Kween District

FY 2019/20

			<i>day of the people with disability 4 older persons council meetings conducted 1 monitoring visit conducted by the older persons council executive</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,966	8,225	9,202	2,301	2,301	2,301	2,301
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,966	8,225	9,202	2,301	2,301	2,301	2,301

Output: 10 81 11Culture mainstreaming

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

85% of good cultural practices promoted in the district while doing away with all the negative cultural practices like female genital mutilation, child marriages and teenage pregnancies. Strengthening cross border collaborations and tracking of cases of FGM, Community Dialogue meetings Community policing and setting up strong surveillance systems across the borders Advocacy meetings Conducting 6 community declarations in hotspot area

Monitoring report produced and discussed by committees on cases of female genital mutilation in hotspot areas

culture day celebrations supported by the district

Sensitization of cultural leaders, clan leaders on the need to abandon negative cultural practices

Community declarations to end FGM
5 Community dialogue meetings to end FGM
13 community policing meetings conducted
13 communities Mobilised and sensitized to abandon negative cultural practices like FGM, Child marriages
Cross border meetings to be held

<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	300,000	75,000	75,000	75,000	75,000
Total For KeyOutput	0	0	300,000	75,000	75,000	75,000	75,000

Output: 10 81 12Work based inspections

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

<i>80 % inspections of all work places inspected in the district4 inspection visits made to all the work places in the district 4 quarterly inspection reports produced and submitted to the relevant authorities work place certifications to be done Regularly collect data and disseminate statistics</i>	inspection report produced from the quarterly inspection of workplaces done	inspection report produced from the quarterly inspection of workplaces done	inspection report produced from the quarterly inspection of workplaces done	inspection report produced from the quarterly inspection of workplaces done
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	300	75
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	300	75

Output: 10 81 13Labour dispute settlement

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

100 % of labour disputes settled in the district 20 labour disputes settled between the employers and the employees. 4 quarterly labour disputes reports produced and submitted to the district and ministry of gender , labour and social development Facilitation of labour officer to the industrial court to settle and arbitrate industrial disputes

5 labor disputes settled in the quarter
Reports on disputes settled prepared and submitted to relevant authorities

5 labor disputes settled in the quarter

5 labor disputes settled in the quarter

5 labor disputes settled in the quarter

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	200	50	50	50	50

Output: 10 81 14Representation on Women's Councils

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:	<i>N/A</i>	<p><i>100% quarterly council meetings conducted 100% work plans and progress reports produced and submitted to relevant authorities 85 % monitoring visits by the womens council conducted3 Quarterly women council executive committee meeting to be conducted to draw work plans and review progress reports. Plans, budgets and issues affecting the women in the district to be discussed by the district women council executive , and recommendations later forwarded to the relevant stakeholders 1 women's day celebrations function conducted 2 monitoring visits conducted by the women's council executive across the district</i></p>					
			Work plans and reports discussed by the women council executive	Monitoring of women funded groups done and reported on. Quarterly women council executive committee held	quarterly women council held to plan for women day celebrations womens day celebrations commemorated in the district	quarterly women council meeting held progress of implementation of women council activities monitored and reported on. women in communities mobilized to participate and benefit from government programs	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,464	1,098	2,220	555	555	555	555
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,464	1,098	2,220	555	555	555	555

Vote:612 Kween District

FY 2019/20

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

Non Standard Outputs:	Community Based activities effectively coordinated monitoring, evaluation and reporting of community based activities. Support supervision to the community based services at the lower local governments departmental meetings conducted	staff salaries paid to all the community based services staff First quarter departmental reports submitted by all the community development officers Community based services staff all paid their salaries second quarter departmental meeting conducted Office consumables procured to enhance office operations	Community Based activities effectively coordinated Salaries for departmental staff to be paid for f/y 2019/2020 6 Work plans, one progress reports will be produced and shared with the sectoral committee of social services. 4 coordination meetings will be conducted. Bank charges will be paid to the bank Small office equipment's will be procured by the department The head of department will be facilitated to attend coordination meetings in the ministry	Salaries for 18 departmental staff paid Quarterly progress report produced and discussed by the Gender and Social services committee. Quarterly progress reports submitted to the ministry of Gender	Salaries paid to 18 departmental staff Budget framework paper produced Quarterly progress reports, work plans, submitted to the ministry of Gender	Salaries for 18 departmental staff paid Draft budget prepared and submitted to planning unit for submission to ministry of Finance Coordination meetings with other stakeholders held	Salaries for 18 departmental staff paid Annual performance report of the department produced and submitted to the ministry of gender
Wage Rec't:	110,165	82,624	175,642	43,910	43,910	43,910	43,910
Non Wage Rec't:	7,755	5,816	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	117,920	88,440	183,642	45,910	45,910	45,910	45,910

Vote:612 Kween District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

100 % community development services for lower local governments effectively conductedcommunity development officers facilitated to Mobilise and empower communities to appreciate, demand, participate, contribute, own, utilise and sustain infrastructure other sectors supported during mobilizations at community level

Community Functional groups mobilized, registered, trained and linked to government programs
Vulnerable groups, reached, mobilised

Community Functional groups mobilized, registered, trained and linked to government programs
Vulnerable groups, reached, mobilised

All parish development committees knowledge enhanced on the planning process

13 Communities Mobilized in the district to participate and benefit from government programs

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,420</i>	605	605	605	605
<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
Total For KeyOutput	0	0	2,420	605	605	605	605

Class Of OutPut: Capital Purchases

Vote:612 Kween District

FY 2019/20

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Phase 2 construction of the women protection shelter community sensitization and zero FGM cases in 2018 with support from UNFPA procure contractor, monitoring and supervision, report preparation		Phase two construction of the Women Protection CentreMonitoring, supervision of the capital works preparation of the bills of quantities for the project site handover to the contractor Commisioning of the project after the phase is completed	Procurement process and the award of contracts done for construction of the women protection centre	Monitoring and support supervision report on the construction works produced Environmental and social screening report produced	Monitoring and support supervision report on the construction works produced Environmental and social screening report produced	Completion certificate produced by the district engineer. payments to the contractor made
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	20,000	15,000	20,000	5,000	5,000	5,000
	External Financing:	30,000	26,591	0	0	0	0
	Total For KeyOutput	50,000	41,591	20,000	5,000	5,000	5,000

Output: 10 81 75Non Standard Service Delivery Capital

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:		38 youth groups empowered with the youth livelihood funds 38 women groups empowered with the the UWEP funds to start income generating activitiescommunity mobilizations and sensitisation on the UWEP and Youth livelihood program field and desk appraisal of teh youth livelihood program and the Uganda women entrepreneurship program Capacity building of teh community development officers on the YLP and UWEP implementation		<i>Livelihoods of the women and youth improved upon.Desk and field appraisal of groups for funding. Follow up with groups to recover the YLP and UWEP funds. Submission of monthly, quarterly reports to the ministry of gender</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>	468,475	351,356	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	25,000	22,159	0	0	0	0	0
Total For KeyOutput	493,475	373,515	100,000	25,000	25,000	25,000	25,000
<i>Wage Rec't:</i>	110,165	82,624	175,642	43,910	43,910	43,910	43,910
<i>Non Wage Rec't:</i>	36,129	27,097	34,301	8,575	8,575	8,575	8,575
<i>Domestic Dev't:</i>	488,475	366,356	120,000	30,000	30,000	30,000	30,000
<i>External Financing:</i>	55,000	48,750	300,000	75,000	75,000	75,000	75,000
Total For WorkPlan	689,769	524,827	629,942	157,486	157,486	157,486	157,486

Vote:612 Kween 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
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	3 staff paid monthly salaries 1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLGPrepare reports Conduct meetings and field visits Submit reports	<i>2 staff paid monthly salaries 1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG. 2 staff paid monthly salaries 1 Annual, 4 quarterly reports prepared and submitted to MFPED and MOLG.</i>	<i>3 staff paid monthly salaries; 4 quarterly reports prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paidPaying salaries; Supporting departments and LLGs in preparing of quarterly performance reports; Submission of progress reports; paying office operational costs</i>	3 staff paid monthly salaries; quarterly report prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid	3 staff paid monthly salaries; quarterly report prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid	3 staff paid monthly salaries; quarterly report prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid	3 staff paid monthly salaries; quarterly report prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid
Wage Rec't:	29,218	21,914	82,800	20,700	20,700	20,700	20,700
Non Wage Rec't:	9,471	7,103	10,002	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	5,290	1,323	1,323	1,323	1,323
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,689	29,017	98,092	24,523	24,523	24,523	24,523
<i>Output: 13 83 02District Planning</i>							

Vote:612 Kween District

FY 2019/20

No of Minutes of TPC meetings				Minutes of Monthly TPC Meetings prepared	Minutes of Monthly TPC Meetings prepared	Minutes of Monthly TPC Meetings prepared	Minutes of Monthly TPC Meetings prepared
				Minutes of Monthly TPC Meetings prepared	Minutes of Monthly TPC Meetings prepared	Minutes of Monthly TPC Meetings prepared	Minutes of Monthly TPC Meetings prepared
No of qualified staff in the Unit				All staffing norms filled	All staffing norms filled	All staffing norms filled	All staffing norms filled
Non Standard Outputs:				Planning activities coordinated and implemented	Planning activities coordinated and implemented	Planning activities coordinated and implemented	Planning activities coordinated and implemented
	Plans appraised, Plans from Lower local governments consolidated.Revie wing LLG and; department Plans, consolidating the plans	<i>Plans appraised, Plans from Lower local governments consolidated. Plans appraised, Plans from Lower local governments consolidated.</i>	<i>Planning activities coordinated and implemented Supporting departments, sub counties and Town councils in Planning</i>				
<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
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 13 83 03Statistical data collection

Non Standard Outputs:				Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data
	1 statistical abstract prepared and disseminatedCondu ct field visits for data collection Data analysis Conduct meetings	<i>1 statistical abstract prepared and disseminated 1 statistical abstract prepared and disseminated</i>	<i>Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data Conducting data collection, support supervision, training and reporting</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:612 Kween District

FY 2019/20

Total For KeyOutput		3,000	2,250	4,000	1,000	1,000	1,000	1,000
Output: 13 83 04Demographic data collection								
Non Standard Outputs:	1 Demographic profile prepared and disseminatedconduct data collection, conduct meetings			Demographic Data collected; An updated database on statistics developed (dis-aggregated by sex, disability, location and age); Conducting data collection; Developing and updating data basesConducting demographic data collection, supervision and reporting	Demographic Data collected; An updated database on statistics developed (dis-aggregated by sex, disability, location and age); Conducting data collection; Developing and updating data bases	Demographic Data collected; An updated database on statistics developed (dis-aggregated by sex, disability, location and age); Conducting data collection; Developing and updating data bases	Demographic Data collected; An updated database on statistics developed (dis-aggregated by sex, disability, location and age); Conducting data collection; Developing and updating data bases	Demographic Data collected; An updated database on statistics developed (dis-aggregated by sex, disability, location and age); Conducting data collection; Developing and updating data bases
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750	750
Output: 13 83 06Development Planning								

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:	Development plans reviewed. 4 Monitoring visits conducted		<i>Development plans reviewed including LLGs to inform next DDP HODs/LLGs and partners supported on development planning; Conducting review/planning meetings; conducting consultative meetingsOrganizing meetings, preparing reports and following up of agreed actions, conducting field visits</i>	Development plans reviewed including LLGs to inform next DDP HODs/LLGs and partners supported on development planning; Conducting review/planning meetings; conducting consultative meetings	Development plans reviewed including LLGs to inform next DDP HODs/LLGs and partners supported on development planning; Conducting review/planning meetings; conducting consultative meetings	Development plans reviewed including LLGs to inform next DDP HODs/LLGs and partners supported on development planning; Conducting review/planning meetings; conducting consultative meetings	Development plans reviewed including LLGs to inform next DDP HODs/LLGs and partners supported on development planning; Conducting review/planning meetings; conducting consultative meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,500	1,125	1,125	1,125	1,125

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Internet maintained for 12 monthsprocurement		<i>Management Information Systems supported including ICT; Supporting management information systems within and for sectorsMaintaining internet connectivity and communication</i>	Management Information Systems supported including ICT; Supporting management information systems within and for sectors	Management Information Systems supported including ICT; Supporting management information systems within and for sectors	Management Information Systems supported including ICT; Supporting management information systems within and for sectors	Management Information Systems supported including ICT; Supporting management information systems within and for sectors
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,039	2,279	3,036	759	759	759	759

Vote:612 Kween 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
Total For KeyOutput	3,039	2,279	3,036	759	759	759	759

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	10 Sectoral plans Monitored 30 projects monitored in the district 4 Monitoring reports prepared	<i>M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared. Conducting monitoring and evaluation of district programs and projects, field visits; Project appraisals and Reporting</i>	M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.	M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.	M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.	M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.
	Conduct field visits Prepare reports					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	630	473	3,500	875	875	875
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0
Total For KeyOutput	630	473	8,500	2,125	2,125	2,125

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:

The six watersheds where the programme targets:- 1. siit-kaplelep in kwanyiy, 2. kaplelep-Chepkwata-kere in moyok, 3. kere-sundet in kapraron, 4. kere-sundet-chepyakaniet in kwosir, 5. siit-kiriki-kere in kiriki, 6. sundet-chepyakaniet in kaptum/ngenge. Components: • LIS:-Sub component-Improved Household Income Support Programme 15 subprojects worth 316,000,000 • LIPW-Lab our Intensive Public Works: generate 7 subprojects in the 6 watersheds worth 316,000,000. • Carry out software activities for the beneficiaries. Complete birth registration of under 5 children with support from UNICEF community mobilisation, group training, monitoring

Support 7 diary sub projects under IHISP:- 2 in Kere-Sundet watershed in Kapraron Sub county; 1 in Kere-Sundet-Chepyakaniet in Kwosir sub county; 6 on Sit-Kaplelep in Kwanyiy sub county Support 8 LIPW sub projects in:-2 CAR in Sundet-Chepkanyiet in Kaptm/Sundet/Nge nge Sub counties; 3 tree planting in Sit-Kaplelep in Kwnayiny SC; 3 in Kiriki SC (1 canal construction, 1Trench construction, 1 CAR) in Sit-Kiriki-Kere water shed Office operation activities conducted; CFs paid their monthly allowances; Paying Monthly allowances for CFs, Conducting field visits, Project selection, appraisal and approval conducting training

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

Vote:612 Kween District

FY 2019/20

<i>Domestic Dev't:</i>	649,151	486,864	529,148	132,287	132,287	132,287	132,287
<i>External Financing:</i>	10,000	7,500	0	0	0	0	0
Total For KeyOutput	659,151	494,364	529,148	132,287	132,287	132,287	132,287
<i>Wage Rec't:</i>	29,218	21,914	82,800	20,700	20,700	20,700	20,700
<i>Non Wage Rec't:</i>	28,140	21,105	34,038	8,509	8,509	8,509	8,509
<i>Domestic Dev't:</i>	649,151	486,864	539,438	134,860	134,860	134,860	134,860
<i>External Financing:</i>	10,000	7,500	0	0	0	0	0
Total For WorkPlan	716,509	537,382	656,276	164,069	164,069	164,069	164,069

Vote:612 Kween District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

	salaries to 2 internal audit staff paid 1 special report preparedpayment of salaries to 2 internal audit staff. preparing 1 special report.	salaries to 2 internal audit staff paid 1 audit done and report preparedsalaries to 2 internal audit staff paid 1 audit done and report prepared	salaries paid to staff 4 audit reports produced 1 monitoring report producedsubscriptions paid administrative units visited payment of salaries producing quarterly reports monitoring of projects payment of subscriptions	salaries for 2 staff paid 1 audit report produced	salaries for 2 staff paid 1 audit report produced	salaries for 2 staff paid 1 audit report produced	salaries for 2 staff paid 1 audit report produced
Wage Rec't:	25,488	19,116	29,611	7,403	7,403	7,403	7,403
Non Wage Rec't:	8,638	6,479	10,330	2,583	2,583	2,583	2,583
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,126	25,595	39,941	9,985	9,985	9,985	9,985

Output: 14 82 02Internal Audit

No. of Internal Department Audits	<i>district departments health units schools</i>
-----------------------------------	--

Vote:612 Kween District

FY 2019/20

Non Standard Outputs:	4 quarterly audit reports prepared and presented to relevant authorities	<i>1 quarterly audit reports prepared and presented to relevant authorities 1 quarterly audits at the sub counties,schools health units and departmental conducted preparing quarterly audit reports conducting quarterly audits at the lower units and departmental</i>	<i>4 quarterly audit reports prepared and submitted to relevant authorities all lower administrative units visited preparing audit reports visiting schools, health units and sub counties monitoring projects</i>	1 report prepared and submitted to relevant authorities	1 report prepared and submitted to relevant authorities	1 report prepared and submitted to relevant authorities	1 report prepared and submitted to relevant authorities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,680	5,760	9,013	2,253	2,253	2,253	2,253
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	7,680	5,760	9,013	2,253	2,253	2,253	2,253

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	projects monitored both for the district and lower unitsmonitoring of district projects	<i>projects monitored both for the district and lower unitsprojects monitored both for the district and lower units</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	2,000	250	250	250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:612 Kween District

FY 2019/20

Total For KeyOutput	1,200	900	2,000	250	250	250	1,250
<i>Wage Rec't:</i>	25,488	19,116	29,611	7,403	7,403	7,403	7,403
<i>Non Wage Rec't:</i>	17,518	13,139	21,343	5,086	5,086	5,086	6,086
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	43,006	32,255	50,954	12,489	12,489	12,489	13,489

Vote:612 Kween District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>44 radio talk shows in kapchorwa trinity radio to aware the traders on trade related issues, standards, laws.4 radio talk shows in kapchorwa trinity radio to aware the traders on trade related issues, standards, laws.</i>	1 radio talk shows in kapchorwa trinity radio to aware the traders on trade related issues, standards, laws.radio talk show	1radio talk shows in kapchorwa trinity radio to aware the traders on trade related issues, standards, laws.	1radio talk shows in kapchorwa trinity radio to aware the traders on trade related issues, standards, laws.	1 radio talk shows in kapchorwa trinity radio to aware the traders on trade related issues, standards, laws.
No of businesses inspected for compliance to the law			<i>2020 businesses inspected for compliance to the existing laws20 businesses inspected for compliance to the existing laws</i>	5 businesses inspected for compliance to the existing laws	5 businesses inspected for compliance to the existing laws	5businesses inspected for compliance to the existing laws	5 businesses inspected for compliance to the existing laws
No of businesses issued with trade licenses			<i>103over 100 businesses to be issued with trading licenses across the districtover 100 businesses to be issued with trading licenses across the district</i>	over 25 businesses to be issued with trading licenses across the district	over25businesses to be issued with trading licenses across the district	over 25 businesses to be issued with trading licenses across the district	over 25 businesses to be issued with trading licenses across the district

Vote:612 Kween District

FY 2019/20

No. of trade sensitisation meetings organised at the District/Municipal Council			<i>155 trade sensitization meetings to be organized across the district 15 trade sensitization meetings to be organized across the district</i>	4 trade sensitization meetings to be organized across the district	4 trade sensitization meetings to be organized across the district	4trade sensitization meetings to be organized across the district	3 trade sensitization meetings to be organized across the district
Non Standard Outputs:			<i>uuuu</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,500</i>	625	625	625	625
<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
Total For KeyOutput	0	0	2,500	625	625	625	625

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			<i>44 no. awareness radio talk show participated in in kapchorwa trinity radio4 no. awareness radio talk show participated in in kapchorwa trinity radio</i>	1 no. awareness radio talk show participated in in kapchorwa trinity radio	1 no. awareness radio talk show participated in in kapchorwa trinity radio	1 no. awareness radio talk show participated in in kapchorwa trinity radio	1 no. awareness radio talk show participated in in kapchorwa trinity radio
No of businesses assisted in business registration process			<i>55 businesses assisted in business registration process across the district5 businesses assisted in business registration process across the district</i>	1 businesses assisted in business registration process across the district	2 businesses assisted in business registration process across the district	1businesses assisted in business registration process across the district	1 businesses assisted in business registration process across the district

Vote:612 Kween District

FY 2019/20

No. of enterprises linked to UNBS for product quality and standards

55 groups will be linked to UNBS for product quality and standards, in line to there value chains5 groups will be linked to UNBS for product quality and standards, in line to there value chains

5 groups will be linked to UNBS for product quality and standards, in line to there value chains

5 groups will be linked to UNBS for product quality and standards, in line to there value chains

5 groups will be linked to UNBS for product quality and standards, in line to there value chains

5 groups will be linked to UNBS for product quality and standards, in line to there value chains

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,250	313	313	313	313
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,250	313	313	313	313

Vote:612 Kween District

FY 2019/20

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			<i>1212 market information reports disseminated across the district.12 market information reports disseminated across the district.</i>	3 market information reports disseminated across the district.	3 market information reports disseminated across the district.	3 market information reports disseminated across the district.	3 market information reports disseminated across the district.
No. of producers or producer groups linked to market internationally through UEPB			<i>44 producer groups linked to market internationally through UEPB Across the district.4 producer groups linked to market internationally through UEPB Across the district.</i>	1 producer groups linked to market internationally through UEPB Across the district.	1 producer groups linked to market internationally through UEPB Across the district.	1producer groups linked to market internationally through UEPB Across the district.	1producer groups linked to market internationally through UEPB Across the district.
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,500</i>	375	375	375	375
<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
Total For KeyOutput	0	0	<i>1,500</i>	375	375	375	375

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>2222 cooperative groups supervised, they are SACCOS and producer cooperative societies across the district.22 cooperative groups supervised, they are SACCOS and producer cooperative societies across the district.</i>	5 cooperative groups supervised, they are SACCOS and producer cooperative societies across the district.	6 cooperative groups supervised, they are SACCOS and producer cooperative societies across the district.	6 cooperative groups supervised, they are SACCOS and producer cooperative societies across the district.	5cooperative groups supervised, they are SACCOS and producer cooperative societies across the district.
-------------------------------------	--	--	---	--	--	--	---

Vote:612 Kween District

FY 2019/20

No. of cooperative groups mobilised for registration				1212 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties12 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	3cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	3 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	3 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	3 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties
No. of cooperatives assisted in registration				55 cooperatives assisted in registration in to SACCOs and multi purposes groups5 cooperatives assisted in registration in to SACCOs and multi purposes groups	1 cooperatives assisted in registration in to SACCOs and multi purposes group	1cooperatives assisted in registration in to SACCOs and multi purposes group	1 cooperatives assisted in registration in to SACCOs and multi purposes group	2 cooperatives assisted in registration in to SACCOs and multi purposes group
Non Standard Outputs:								
	Wage Rec't:	0	0	29,597	7,399	7,399	7,399	7,399
	Non Wage Rec't:	0	0	3,890	973	973	973	973
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	33,487	8,372	8,372	8,372	8,372

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>1515 hospitality facilities , lodges hotels and restaurants inspected for compliance</i>	3 hospitality facilities , lodges hotels and restaurants inspected for compliance	3hospitality facilities , lodges hotels and restaurants inspected for compliance	4 hospitality facilities , lodges hotels and restaurants inspected for compliance	5 hospitality facilities , lodges hotels and restaurants inspected for compliance
--	--	--	---	---	--	---	---

Vote:612 Kween District

FY 2019/20

No. and name of new tourism sites identified	<i>1010 new tourism sites identified across the district</i>	2 new tourism sites identified across the district	3 new tourism sites identified across the district	2 new tourism sites identified across the district	3 new tourism sites identified across the district
No. of tourism promotion activities mainstreamed in district development plans	<i>55 tourism promotion activities mainstreamed in the district development plans</i>	1 tourism promotion activities mainstreamed in the district development plans	1 tourism promotion activities mainstreamed in the district development plans	2 tourism promotion activities mainstreamed in the district development plans	1 tourism promotion activities mainstreamed in the district development plans
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	750	750	750

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>44value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation</i>	4value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth Creation	4value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation	4value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation	4value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation
--	--	--	--	--	--

Vote:612 Kween District

FY 2019/20

No. of oportunites identified for industrial development

55 opportunities identified for industrial development in coffee,maize,Irish,cement, wheat, barley,sunflower value chains.5 oportunities identified for industrial development in coffee,maize,Irish,cement, wheat, barley,sunflower value chains.

5 opportunities identified for industrial development in coffee,maize,Irish,cement, wheat, barley,sunflower value chains.

5 opportunities identified for industrial development in coffee,maize,Irish,cement, wheat, barley,sunflower value chains.

5 opportunities identified for industrial development in coffee,maize,Irish,cement, wheat, barley,sunflower value chains.

5 opportunities identified for industrial development in coffee,maize,Irish,cement, wheat, barley,sunflower value chains.

No. of producer groups identified for collective value addition support

10there many producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs there many producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs

3 there many producer groups for collective value addition support , these includes cooperative societies and SACCOs ,

2there many producer groups for collective value addition support , these includes cooperative societies and SACCOs ,

2 there many producer groups for collective value addition support , these includes cooperative societies and SACCOs ,

3 there many producer groups for collective value addition support , these includes cooperative societies and SACCOs ,

No. of value addition facilities in the district

1010 value addition facilities in the district excluding the ordinary grinding mills across the district10 value addition facilities in the district excluding the ordinary grinding mills across the district

10 value addition facilities in the district excluding the ordinary grinding mills across the district

10 value addition facilities in the district excluding the ordinary grinding mills across the district

10 value addition facilities in the district excluding the ordinary grinding mills across the district

10 value addition facilities in the district excluding the ordinary grinding mills across the district

Non Standard Outputs:

Vote:612 Kween District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	0	0	29,597	7,399	7,399	7,399	7,399
<i>Non Wage Rec't:</i>	0	0	14,140	3,535	3,535	3,535	3,535
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	43,738	10,934	10,934	10,934	10,934

N/A