

Vote:627 Kapelebyong District

FY 2019/20

Foreword

In line with Section 9(5) of the Public and Finance Management Act, Kapelebyong district prepared this draft Performance Contracts and Estimates for submission to MoFPED not later than 15th March 2019 and to parliament by 15th April 2019. Additionally, the Local Government Act CAP 243 requires every Local Government to develop annual work plans and budgets. It is therefore a statutory requirement for the district to prepare budget estimates in the initial stages of the annual planning cycle. These final budget estimates and performance contract were formulated through a wide consultative process that started from the Budget conferences held by Lower Local Governments to final field and desk appraisal by the District Planning Unit. Community priorities were generated and discussed at the sub county budget conferences which later informed the district budget conference held on the 2nd November 2018. The priority investments identified by higher level stakeholders at the district were also subjected to a thorough appraisal so as to maximize both social and economic benefits to the community of Kapelebyong District. The funded priorities for FY 2019/20 are intended to spur economic growth, increase district regional competitiveness and enhance household incomes through the widening of income generating opportunities. These final Budget Estimates and Performance Contract focuses on social-economic and administrative infrastructure, Income Generating Activities for communities, social service delivery, effective public sector management, environmental management and sustainability and advancing processing and value addition. Being the first Performance Contract developed by the district independently, the priority areas were informed by the Midterm review findings of the District Development Plan of the old District of Amuria. In the view of all above, we advocate for support in nurturing the new district and contribute to the National Mission and Vision. These final Budget Estimates and performance contract provides key stakeholders with details of the Vote's planned revenues and expenditures for FY 2019-20 in line with the provisions of the Local Government Act and the Public Finance Management Act.



Mr. Nasser Mukibi - Chief Administrative Officer

Vote:627 Kapelebyong 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

Vote:627 Kapelebyong District

FY 2019/20

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	40 Coordination meetings with line ministries, Governments and other agencies attended on quarterly basis. Attending 40 quarterly coordination meetings with line ministries, government and other agencies on quarterly basis.	8 quarterly coordination meetings with line ministries and other government agencies, and NGOs conducted. Salary arrears paid. 8 quarterly coordination meetings with line ministries and other government agencies and NGOs conducted Salary arrears paid.	All departmental staff paid salaries for 12 months 48 consultative visits made to line ministries and MDAs Assorted small office equipments and stationery procured Departmental vehicles and motor cycles serviced and repaired Payment of salaries Consultative visits to line ministries and MDAs Procurement of basic office items and stationery Servicing, repairs and maintenance of departmental vehicles and motorcycles	All departmental staff paid salaries Departmental vehicle and motorcycles repaired, serviced and maintained 12 consultative visits made to line ministries and MDAs done	All departmental staff paid salaries Departmental vehicle and motorcycles repaired, serviced and maintained 12 consultative visits made to line ministries and MDAs done	All departmental staff paid salaries Departmental vehicle and motorcycles repaired, serviced and maintained 12 consultative visits made to line ministries and MDAs done	All departmental staff paid salaries Departmental vehicle and motorcycles repaired, serviced and maintained 12 consultative visits made to line ministries and MDAs done
Wage Rec't:	0	0	384,457	96,114	96,114	96,114	96,114
Non Wage Rec't:	31,639	23,730	144,852	36,213	36,213	36,213	36,213
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,639	23,730	529,308	132,327	132,327	132,327	132,327

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	30%Advertise and recruit staff Lobby for recruitment funds from MOFPEDStaff recruitment achieved	10%Staff recruited	5%Staff recruited	10%Staff recruited	5%Staff recruited
-----------------------------------	---	--------------------	-------------------	--------------------	-------------------

Vote:627 Kapelebyong District

FY 2019/20

%age of pensioners paid by 28th of every month		<i>75%Data capture and pension payment Pensioners paid together with the rest of staff in service</i>	75%Pensioners paid before the 28th of every month	75%Pensioners paid before the 28th of every month	75%Pensioners paid before the 28th of every month	75%Pensioners paid before the 28th of every month
%age of staff appraised		<i>100%Filling of staff appraisal forms and process completed Staff sensitization on relevance of completing appraisalsAll staff appraised timely</i>	100%Staff appraised	100%Staff appraised	100%Staff appraised	100%Staff appraised
%age of staff whose salaries are paid by 28th of every month		<i>100%Data capture and payroll management always done timelyAll staff paid salaries within stipulated time frame</i>	100%Staff salaries paid before the 28th of every month	100%Staff salaries paid before the 28th of every month	100%Staff salaries paid before the 28th of every month	100%Staff salaries paid before the 28th of every month
Non Standard Outputs:	Pay change reports for payment of salaries and pension and gratuity prepared and submitted to ministries of finance and public service. Staff welfare management carried out. Human resource management function carried out per schedule. echnical advise provided to council and sector departments on matters related to	<i>Pay change reports for payment of salaries and pension and gratuity prepared and submitted to ministries of finance and public service. Staff welfare management carried out. Human resource management functions carried out. Pay change reports for payment of salaries and pension and gratuity prepared and submitted to ministries of</i>	<i>12 data capture visits made to MOPS Basic office equipment and assorted stationery procuredData capture visits Procurement of basic office equipment and stationery</i>	3 data capture visits made to MOPS Basic office equipment and assorted stationery procured	3 data capture visits made to MOPS Basic office equipment and assorted stationery procured	3 data capture visits made to MOPS Basic office equipment and assorted stationery procured

Vote:627 Kapelebyong District

FY 2019/20

Human resource issues. Staff performance monitored through staff appraisal exercise to ensure quality service development. Human resource management work plans and performance reports prepared. Human resource policies, rules and regulation and procedures interpreted. Staff lists and related personnel records reviewed and kept safely.

finance and public service. Staff welfare management carried out. Human resource management functions carried out.

Preparing and submitting pay change reports for payment of salaries, pension and gratuity to Ministries of Finance and Public Service. Staff welfare management carried out. Pay change reports for payment of salaries and gratuity prepared and submitted to Ministries of Finance and Public Service. Human Resource Management



Vote:627 Kapelebyong District

FY 2019/20

functions carried out as per the schedule. Technical advise provided to council and sector departments on matters related to human resource issues. Staff performance monitored through staff appraisal exercise to ensure quality service delivery. Human resource management workplans and performance reports prepared. Human resource policies, rules and regulations and procedures interpreted. Staff lists and related personnel records reviewed and kept safely.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	11,500	2,875	2,875	2,875	2,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	11,500	2,875	2,875	2,875	2,875

Output: 13 81 03Capacity Building for HLG

Vote:627 Kapelebyong District

FY 2019/20

Availability and implementation of LG capacity building policy and plan

1*Training on short courses
Induction of newly recruited staff
Capacity building plan implemented*

01 session50 newly recruited staff inducted at the District Headquarters. 09 District Councillors equipped with knowledge on operations of LLGs

02 sessions2 HLG and 2 LLG Officers equipped with career Development skills.

03 sessions2 HLG and 2 LLG Officers equipped with career Development skills. 11 staff trained in various skills; 3 human resource Officers on HCM and payroll management, 8 members of the rewards and sanctions Committee on their roles.

01 session01 HLG staff equipped with career Development skills

No. (and type) of capacity building sessions undertaken

05*Training on short courses
Induction of newly recruited staff.
Equipping LG Officers with knowledge and skills.Capacity building training sessions for various category of staff conducted*

02Training sessions conducted

01Training session conducted

02Training sessions conducted

0All training sessions conducted in quarters one to three

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

Training reports prepared and submitted to line ministries and other stake holders. Capacity Building needs assessment conducted.	<i>Training reports for capacity building prepared and submitted to line ministries and other stake holders. Capacity building needs beneficiaries identified and their identification reports prepared and submitted to line ministries. Training reports for capacity building prepared and submitted to line ministries and other stake holders. Capacity building needs beneficiaries identified and their identification reports prepared and submitted to line ministries.</i>	<i>74 staff strained in various skills development sessions. 50 newly recruited staff inducted. Stationery for carrying out CBG activities procured. Training on short courses Induction of newly recruited staff Procurement of stationery for CBG Activities.</i>	09 District Councillors equipped with knowledge on operations of LLGs 50 newly recruited staff inducted at the District Headquarters. Assorted stationery for capacity building activities procured	2 HLG and 2 LLG Officers equipped with career Development skills. 12 members of the District Service Commission trained Stationery for DSC activities procured.	2 HLG and 2 LLG Officers equipped with career Development skills. 11 staff trained in various skills; 3 human resource Officers on HCM and payroll management, 8 members of the rewards and sanctions Committee on their roles.	01 HLG staff equipped with career Development skills
<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	37,103	9,276	9,276	9,276
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	37,103	9,276	9,276	9,276

Output: 13 81 04Supervision of Sub County programme implementation

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

	Quarterly monitoring and supervision visits arranged to supervise county programs implemented. County monitoring reports compiled and disseminated	Quarterly monitoring and supervision visits arranged and conducted on all county programme implementation. Quarterly monitoring and supervision visits arranged and conducted on all county programme implementation.	5 LLGs and 1 TC supervisedSupervision visits to LLGs	5 LLGs and 1 TC supervised	5 LLGs and 1 TC supervised	5 LLGs and 1 TC supervised	5 LLGs and 1 TC supervised
Conducting quarterly monitoring and supervision of county program implementation. Compiling and disseminating county reports to stake holders.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	3,000	750	750	750	750

Output: 13 81 05Public Information Dissemination

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

	Information Shared and pinned on the notice board for the public to access.	<i>Public notices issued on weekly, monthly basis in media houses. Radio talk shows attended, bulletins and magazines produced on quarterly basis. Public notices issued on weekly, monthly basis in media houses. Radio talk shows attended, bulletins and magazines produced on quarter basis.</i>						
	Sharing and pinning information on the notice board for the public to access.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	0	0	0	0	0	0

Output: 13 81 06Office Support services

Non Standard Outputs:

	Printed, photocopied and bind documents for the district. Printing, photocopying and binding documents for the district.	<i>Quarterly office operations facilitated at Kapelebyong District Headquarters. Quarterly office operations facilitated at Kapelebyong District Headquarters.</i>	<i>Basic cleaning and sanitation utilities procuredProcurement of cleaning and sanitation materials</i>	Basic cleaning and sanitation utilities procured	Basic cleaning and sanitation utilities procured	Basic cleaning and sanitation utilities procured	Basic cleaning and sanitation utilities procured
Wage Rec't:	351,819	263,863	0	0	0	0	0
Non Wage Rec't:	8,194	6,146	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	360,014	270,009	1,800	450	450	450	450

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Bi quarterly monitoring visits conducted in 6 LLG of Kapelebyong District Local Government. Programs monitored on quarterly basis in 6 LLG of Kapelebyong District Local Government. Conducting Bi quarterly visits in 6 LLG of Kapelebyong District Local Government. Monitoring of programs on quarterly basis in 6 LLG of Kapelebyong District Local Government.	<i>Bi annual monitoring visit reports prepared, submitted and shared with stake holders in Kapelebyong District Headquarters.Bi annual monitoring visit reports prepared, submitted and shared with stake holders in Kapelebyong District Headquarters.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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	8,000	6,000	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

Kapelebyong District payroll verified, updated and submitted on monthly basis to line Ministries in Kampala. Verifying, updating and submitting of monthly payroll for Kapelebyong District Local Government to line ministries in Kampala.	<i>Kapelebyong District payroll verified, updated and submitted on monthly basis to line ministries in Kampala.</i>	<i>Gratuity and monthly pension paid 12 monthly payrolls and payslips for all staff printedPayment of gratuity and monthly pension Printing of payroll and pay slips</i>	Gratuity and monthly pension paid 3 monthly payrolls and payslips for all staff printed	Gratuity and monthly pension paid 3 monthly payrolls and payslips for all staff printed	Gratuity and monthly pension paid 3 monthly payrolls and payslips for all staff printed	Gratuity and monthly pension paid 3 monthly payrolls and payslips for all staff printed
	0	0	0	0	0	0
	199,527	149,645	312,514	78,128	78,128	78,128
	0	0	0	0	0	0
	0	0	0	0	0	0
	199,527	149,645	312,514	78,128	78,128	78,128

Output: 13 81 11Records Management Services

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:		Correspondences and mails received and dispatched. Computers and other assets serviced and maintained. Files and office equipment and fire extinguishers procured. Communication Airtime procured. Office imprest overtime allowances processed and paid. Receiving and dispatching correspondences. Servicing and maintaining computers and other assets. Procuring of files, office equipment including fire extinguishers. Procuring of communication Airtime. Processing and paying overtime allowances.	<i>Correspondences and mails received and dispatched. Computers and other assets serviced and maintained. Files and office equipment and fire extinguishers procured. Communication Airtime procured. Office imprest and overtime allowances processed and paid. Correspondences and mails received and dispatched. Computers and other assets serviced and maintained. Files and office equipment and fire extinguishers procured. Communication Airtime procured.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0	0

Output: 13 81 12Information collection and management

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:	Quarterly reports received, analysed and disseminated on quarterly basis to Kapelebyong stake holders.Receiving, Analyzing and Disseminating quarterly reports to Kapelebyong stake holders.	<i>Quarterly reports received, analysed and disseminated on quarterly basis to Kapelebyong stake holders.Quarterly reports received, analysed and disseminated on quarterly basis to Kapelebyong stake holders.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

Output: 13 81 13Procurement Services

Non Standard Outputs:	Annual procurement plan for F/Y 2018/2019 prepared and contracts processed and administered on quarterly basis.Preparing annual procurement plans for F/Y 2018/2019, processing contracts and administering on quarterly basis.	<i>Annual procurement plan for F\Y 2018\2019 prepared and contracts processed and administered on quarterly basis. Annual procurement plan for F\Y 2018\2019 prepared and contracts processed and administered on quarterly basis.</i>	<i>2 procurement advertisements placed Basic stationery procured 4 quarterly reports submitted to PPDA Advertisements run Preparation of quarterly reports</i>	1 procurement advertisement placed Basic stationery procured 1 quarterly report submitted to PPDA	1 quarterly report submitted to PPDA	1 procurement advertisement placed Basic stationery procured 1 quarterly report submitted to PPDA	Basic stationery procured 1 quarterly report submitted to PPDA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	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	8,000	6,000	6,000	1,500	1,500	1,500	1,500

Vote:627 Kapelebyong District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

NUSAF-3 beneficiary groups resilience to economic shocks builtSupport the groups financially to execute their chosen market oriented enterprises and cash transfer to households through Labour Intensive Public Works

15 NUSAF-3 projects (groups) formed.

10 projects formed and funding for the total 25 projects formulated initiated

Remainder of the unfunded projects facilitated to implement their activities

Support supervision and mentoring of projects

<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	557,402	139,351	139,351	139,351	139,351
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	557,402	139,351	139,351	139,351	139,351

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

1 LAPTOP procured for the Office of The Deputy Chief Administrative Officer of Kapelebyong District Local Government Headquarters for F/Y 2018/2019. 230 chairs and 3 tents procured to support District functions and other events for F/Y 2018/2019.

1 laptop procured for the office of the Deputy Administrative Officer of Kapelebyong District Local Government Headquarters for F\Y 2018\2019. Retention for F\Y 2018\2019 project paid.1 laptop procured for the office of the Deputy Administrative

NANA

Vote:627 Kapelebyong District

FY 2019/20

1 Public Address System procured for Council and other functions in the District Headquarters and LLG for F/Y 2018/2019 .Procuring a LAPTOP for the Office of the Deputy Chief Administrative Officers Kapelebyong District Local Government. Procuring 230 chairs and 3 tents to support District functions and other events for F/Y 2018/2019. Procuring a Public Address System for the council and other functions in the District Headquarter and LLG for F/Y 2018/2019.		<i>Officer of Kapelebyong District Local Government Headquarters for F\Y 2018\2019. Retention for F\Y 2018\2019 project paid.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,091,007	841,007	101,755	25,439	25,439	25,439	25,439
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,091,007	841,007	101,755	25,439	25,439	25,439	25,439
Wage Rec't:	351,819	263,863	384,457	96,114	96,114	96,114	96,114
Non Wage Rec't:	286,361	214,771	479,666	119,916	119,916	119,916	119,916
Domestic Dev't:	1,091,007	841,007	696,260	174,065	174,065	174,065	174,065
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,729,187	1,319,641	1,560,382	390,096	390,096	390,096	390,096

Vote:627 Kapelebyong 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

Vote:627 Kapelebyong District

FY 2019/20

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	12 monthly expenditure and revenue reports,04 PBS reports prepared and submitted to MOFPED,04 monitoring,supervision and monitoring reports produced. Preparation of monthly expenditure and reports, preparation of PBS reports, monitoring and mentoring of 15 LLGs	03 monthly expenditure and revenue reports produced. 01 PBS report prepared and submitted to MOFPED. 01 monitoring and supervision report produced.03 monthly expenditure and revenue reports produced. 01 PBS report prepared and submitted to MOFPED. 01 monitoring and supervision report produced.	12 Monthly Revenue and Expenditure reports prepared and distributed to the relevant authorities. 04 PBS reports prepared and submitted to MoFPED 04 Monitoring & Supervision reports produced and distributed to the relevant authorities. Preparation of monthly Revenue and Expenditure reports. Preparation of PBS reports Monitoring and Supervising 7 Lower Local Government.	03 Monthly Revenue and Expenditure Reports prepared. 01 PBS Report prepared and Submitted to relevant authorities. 01 Monitoring and supervision report prepared	03 Monthly Revenue and Expenditure Reports prepared. 01 PBS Report prepared and Submitted to relevant authorities. 01 Monitoring and supervision report prepared	03 Monthly Revenue and Expenditure Reports prepared. 01 PBS Report prepared and Submitted to relevant authorities. 01 Monitoring and supervision report prepared	03 Monthly Revenue and Expenditure Reports prepared. 01 PBS Report prepared and Submitted to relevant authorities. 01 Monitoring and supervision report prepared
Wage Rec't:	114,207	85,655	111,658	27,915	27,915	27,915	27,915
Non Wage Rec't:	15,000	11,250	9,720	2,430	2,430	2,430	2,430
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	129,207	96,905	121,379	30,345	30,345	30,345	30,345

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	0nonNo potential for Local Hotel Tax as yet	Non Expected	Non expected	non Expected	non expected
------------------------------	--	--------------	--------------	--------------	--------------

Vote:627 Kapelebyong District

FY 2019/20

Value of LG service tax collection

16453000liaison with the Human resource section to have LST automatically deducted from the payroll.Collected from 700 employees of Kapepebyong District Local Government for F/Y 2019/2020

LST Collected from 700 employees for 3 months

Local Service Tax collected from 700 employees for months October 2019

NA

NA

Non Standard Outputs:

Local revenue of Shs 455 million collected from 6 lower local governments through effective implementation of Revenue Enhancement Plan(REP) in the Sub counties of: - Obalanga , Okungur, Kapelebyong, Acowa, Akoromit and Kapelebyong Town Council.
This is achieved through Business Registration, Collection and Mobilization of Revenue through out the District.

Local revenue of Shs 113.75million collected from 6 lower local governments through effective implementation of Revenue Enhancement Plan (REP) in the Sub counties of: - Obalanga , Okungur, Kapelebyong, Acowa, Akoromit and Kapelebyong Town Council. Local revenue of Shs 113.75 million collected from 6 Lower Local Governments through effective implementation of Revenue Enhancement Plan in the Subcounties of : Acowa< Akoromit, Obalanga,Kapelebyong, Okungur and Kapelebyong Town Council.

Local revenue of Shs 380 million collected from six Lower local governments through effective implementation of a revenue enhancement plan (REP) in the Sub-counties of ; Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kapelebyong Town Council. Achieved through business registration, sensitisation,mobilisation and collection of revenue throughout the District

Local Revenue of Shs 94,966,500 collected from six lower Local Government of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kaapelebyong Town Council for quarter one 2019/2020.

Local Revenue of Shs 94,966,500 collected from six lower Local Government of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kaapelebyong Town Council for quarter two 2019/2020.

Local Revenue of Shs 94,966,500 collected from six lower Local Government of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kaapelebyong Town Council for quarter three 2019/2020.

Local Revenue of Shs 94,966,500 collected from six lower Local Government of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit and Kaapelebyong Town Council for four one 2019/2020.

Vote:627 Kapelebyong District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	6,480	1,620	1,620	1,620	1,620
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	46,637	11,659	11,659	11,659	11,659
Total For KeyOutput	10,000	7,500	53,118	13,279	13,279	13,279	13,279

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Budget Conference for FY 2019/2020 held at the District headquarters on the 30th October, 2018. Preparation of Departments BCC detailing past and present achievements, key interventions for the next financial year and challenges encountered.	<i>None</i> Budget Conference for FY 2019/2020 held at the District headquarters .	<i>Budget conference for FY 2020/2021 held at the District headquarters on 30th October 2019Preparation of Departments BCC detailing past and present achievements , challenges encountered and key interventions for the coming financial year.</i>	Finalization and printing of Annual budget FY 2019/20 done	One Budget Conference conducted to solicit views from stakeholders	Monitoring budget implementation done	Monitoring budget implementation done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	9,257	2,314	2,314	2,314	2,314
<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	15,000	11,250	9,257	2,314	2,314	2,314	2,314

Output: 14 81 04LG Expenditure management Services

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

104 banking trips to Soroti, 04 PBS expenditure and Revenue performance reports produced and Submitted, and 24 consultative trips with line ministries and other Agencies Travel inland to Soroti, Preparation of PBS Reports and Submission to various stakeholders.	<i>26 banking trips to Soroti made. 01 PBS revenue and Expenditure report prepared and submitted. 06 Consultative trips with Line Ministries and other agencies made. 26 banking trips to Soroti made. 01 PBS revenue and Expenditure report prepared and submitted. 06 Consultative trips with Line Ministries and other agencies made.</i>	<i>04 PBS Revenue and Expenditure performance reports produced and submitted, 12 consultative trips with line Ministries and other Agencies . 96 banking trips to Soroti Travel inland within the region. Preparation and submission of PBS reports to various stakeholders</i>	01 PBS Revenue and Expenditure report prepared and submitted.	01 PBS Revenue and Expenditure report prepared and submitted.	01 PBS Revenue and Expenditure report prepared and submitted.	01 PBS Revenue and Expenditure report prepared and submitted.
			24 banking trips made to Soroti	24 banking trips made to Soroti	24 banking trips made to Soroti	24 banking trips made to Soroti
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	14,214	10,660	9,257	2,314	2,314	2,314
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	14,214	10,660	9,257	2,314	2,314	2,314

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-30Preparation of financial statements for submission to relevant authoritiesFinal Accounts submitted to Auditor General

Final Accounts submitted to Auditor General non non non

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

04 Quarterly Final Accounts prepared and Submitted.	<i>01 quarterly Final Accounts prepared and Submitted. 01 quarterly</i>	<i>04 Quarterly Final Accounts prepared and submitted. 04 Quarterly</i>	01 quarterly final accounts prepared.	01 quarterly final accounts prepared.	01 quarterly final accounts prepared.	01 quarterly final accounts prepared.
04 Quarterly supervision and monitoring reports prepared at the District Headquarters.	<i>Supervision and monitoring report prepared. 01 Accounts Staff Trained.01</i>	<i>supervision and monitoring reports prepared at the District.Implement</i>	01 quarterly supervision, and monitoring done on all the Lower Local Governments	01 quarterly supervision, and monitoring done on all the Lower Local Governments	01 quarterly supervision, and monitoring done on all the Lower Local Governments	01 quarterly supervision, and monitoring done on all the Lower Local Governments
4 Accounts Staff trained on Financial Management. Traveling to LLGs Monitoring implementation of planned department activities.	<i>quarterly Final Accounts prepared and Submitted. 01 quarterly Supervision and monitoring report prepared. 01 Accounts Staff Trained.</i>	<i>ation of planned Departmental activities. Submission of financial statements</i>				
Assessment of staff needs.						
Submission of Financial statements.						

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	6,480	1,620	1,620	1,620	1,620
<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	10,000	7,500	6,480	1,620	1,620	1,620	1,620

Output: 14 81 08Sector Management and Monitoring

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:	Quarterly monitoring and supervision visits arranged on Sub County programme implementation.	<i>01 quarterly monitoring and Supervision visit made on Sub county implementation of programmes and reports prepared.01 quarterly monitoring and Supervision visit made on Sub county implementation of programmes and reports prepared.</i>	<i>04 Monitoring Visits conducted to all the 7 Lower Local Government Monitoring of Accounts staff at Sub-county level.</i>	01 Monitoring and supervision report prepared	01 Monitoring and supervision report prepared	01 Monitoring and supervision report prepared	01 Monitoring and supervision report prepared
	Sub county monitoring reports compiled and Disseminated. Conducting quarterly monitoring and supervision.						
	Compiling and disseminating sub county monitoring reports.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	5,092	1,273	1,273	1,273	1,273
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,092	1,273	1,273	1,273	1,273

Class Of OutPut: Capital Purchases

Vote:627 Kapelebyong District

FY 2019/20

Output: 14 81 72Administrative Capital

Non Standard Outputs:

			<i>Purchase of One Office Safe, 2 filling Cabinets, 2 Solar batteries, Office Desks and a Notice board</i>	02 Solar Batteries and other components installed in Finance Office	05 Office Desks for additional finance staff procured	2 filing cabinets procured and 01 Notice Board procured	Non.
			<i>Procurement of the said office equipment using the approved procurement channels approved by the Procurement Committee</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	24,440	6,110	6,110	6,110	6,110
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,440	6,110	6,110	6,110	6,110

Output: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:

	One motorcycle procured for Finance Department. Conducting Procurement accordingly.	<i>None01 motorcycle procured</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>	15,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

Total For KeyOutput	15,000	15,000	0	0	0	0	0
<i>Wage Rec't:</i>	114,207	85,655	111,658	27,915	27,915	27,915	27,915
<i>Non Wage Rec't:</i>	72,214	54,160	46,287	11,572	11,572	11,572	11,572
<i>Domestic Dev't:</i>	15,000	15,000	24,440	6,110	6,110	6,110	6,110
<i>External Financing:</i>	0	0	46,637	11,659	11,659	11,659	11,659
Total For WorkPlan	201,421	154,815	229,023	57,256	57,256	57,256	57,256

Vote:627 Kapelebyong 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
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Adminstration services</i>							
Non Standard Outputs:	13 Political leaders paid salaries. 12 Executive meeting held. 6 Council meeting.Payment of salaries for 13 political leaders. Conducting 12 executive meetings. Holding 6 council meetings	<i>13 Political leaders paid salaries. 3 Executive committee meetings held. 2 Council meetings held. 13 Political leaders paid salaries. 3 Executive committee meetings held. 2 Council meetings held.</i>	<i>Five (5) District political leaders paid salaries Seven (7) Sub County Chairperson Paid Statutory technical staff paidPayment of Monthly salaries for political leaders and technical staff</i>	05 political leaders paid for three months(July-Sep). Seven Sub-county Chairpersons paid for 3 months(July-Sep). Three(3) District Executive Committee meetings held.	05 political leaders paid for three months(Oct-Dec) Qr 2 Seven Sub-county Chairpersons paid for 3 months(Oct-Dec) Qr2 Three(3) District Executive Committee meetings held.	05 political leaders paid for three months(Jan-Mar)Qr 3 Seven Sub-county Chairpersons paid for 3 months(Jan-Mar) Qr3 Three(3) District Executive Committee meetings held.	05 political leaders paid for three months(April-June) Qr 4 Seven Sub-county Chairpersons paid for 3 months(April-June) Qr 4. Three(3) District Executive Committee meetings held.
<i>Wage Rec't:</i>	133,574	100,180	143,042	35,760	35,760	35,760	35,760
<i>Non Wage Rec't:</i>	67,350	50,512	41,128	10,282	10,282	10,282	10,282
<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	200,924	150,693	184,170	46,042	46,042	46,042	46,042

Output: 13 82 02LG procurement management services

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:	6 Quarterly procurement meetings held 6 Quarterly reports made and submitted reportHolding Evaluation committee meetings Holding Contracts committee meetings	2 procurement meetings held 2 Reports made and submitted to the Chief Administrative Officer1 procurement meetings held 1 Reports made and submitted to the Chief Administrative Officer	contracts committee meetings held Bid evaluation meetings held contracts a warded procurement of services and goods done conduct four (4) contracts committee meetings conduct Evaluation meetings a ward of contracts procurement of goods and services	One Contracts Committee meeting held.	Two(2) Contracts Committee meetings held and contracts awarded.	One Contracts Committee meeting held.	One Contracts Committee meeting held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,660	5,745	6,400	1,600	1,600	1,600	1,600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,660	5,745	6,400	1,600	1,600	1,600	1,600

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	10 District Service commission meetings held Holding district service commission meetings to recruit staff.	3 District Service Commission meetings held 2 District Service Commission meetings held	Four (4) Recruitment meetings to review files and confirmation Four disciplinary committee meetings conducted Recruitment meetings Conduct staff Disciplinary meetings carry out promotion and confirmation of staff	One DSC meeting held to review files and confirmation. One Disciplinary committee meeting held	One DSC meeting held to review files and confirmation. One Disciplinary committee meeting held	One DSC meeting held to review files and confirmation. One Disciplinary committee meeting held	One DSC meeting held to review files and confirmation. One Disciplinary committee meeting held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,899	10,425	11,672	2,918	2,918	2,918	2,918
Domestic Dev't:	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,899	10,425	11,672	2,918	2,918	2,918	2,918

Output: 13 82 04LG Land management services

Non Standard Outputs:	100 Land application received from clients for renewal, lease officer, freehold offer and registration of land. 6 land board committee meetings held. Land registration and titling done. land sensitization meetings held Processing land applications Holding land committee meetings Procedural land sensitization meetings	<i>25 land applications received from the clients for renewal, lease offer, free hold offer and registration</i>	<i>Four (4) land board meetings conducted Lease And Freehold applications reviewed Land certificates issued and registeredQuarterly land board meetings Registration of land and issuing land titles carry out land inspections Review of land application forms</i>	One Land board meeting held.	One Land board meeting held.	One Land board meeting held.	One Land board meeting held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,650	6,487	7,800	1,950	1,950	1,950	1,950
<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	8,650	6,487	7,800	1,950	1,950	1,950	1,950

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>9DPAC meetings N/A</i>	All 9 Local Governments queries reviewed quarterly	All 9 Local Governments queries reviewed quarterly	All 9 Local Governments queries reviewed quarterly	All 9 Local Governments queries reviewed quarterly
No. of LG PAC reports discussed by Council	<i>9DPAC meetingsN/A</i>	All DPAC report reviewed quarterly	All DPAC report reviewed quarterly	All DPAC report reviewed quarterly	All DPAC report reviewed quarterly

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

8 Auditor General reports received and reviewed at the District head quarters. 8 District public accounts Committee reports discussed. District Public Accounts committee reports submitted to council and discussed receiving Auditor general reports. Council to Discuss District Public Accounts Committee reports

2 Auditor General reports received and reviewed at the District head quarters. 1 Quarterly District Public Accounts Committee report submitted to council and discussed. 2 Auditor General reports received and reviewed at the District head quarters. 1 Quarterly District Public Accounts Committee report submitted to council and discussed.

management letters reviewed auditor reports received and discussed Quarterly Financial report reviewed carry out four (4) DPAC meetings reviewing of Auditor generals reports conduct financial accountability review meetings

One Quarterly Audit report for the District, Kapelebyong TC and 5 LLGs reviewed.

One Quarterly External Audit report for the District, Kapelebyong TC and 5 LLGs reviewed.

One Quarterly Internal Audit report for the District, Kapelebyong TC and 5 LLGs reviewed.

One Quarterly review report prepared and submitted to the relevant Authorities

One Quarterly Audit report for the District, Kapelebyong TC and 5 LLGs reviewed.

One Quarterly review report prepared and submitted to the relevant Authorities

One Quarterly Audit report for the District, Kapelebyong TC and 5 LLGs reviewed.

One Quarterly review report prepared and submitted to the relevant Authorities

One Quarterly Internal Audit report for the District, Kapelebyong TC and 5 LLGs reviewed.

One Quarterly review report prepared and submitted to the relevant Authorities

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,640	7,980	6,201	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,640	7,980	6,201	1,550	1,550	1,550	1,550

Output: 13 82 06LG Political and executive oversight

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:	Ex-Gratia allowances paid for political leaders. Payment of Honorarium for lower local Government leaders. payment of Ex-gratia allowances to District councilors and lower local government councilor Paying Ex-gratia allowances for lower local government leaders. Paying Ex-gratia allowances for Councilors at the district.	Payment of Ex-Gratia allowances executed . Payment of Honorarium allowances for Lower local Government Councilors. Payment of L.C Is, L.C IIs, Exgratia allowances. Payme nt of Ex-Gratia allowances executed . Payment of Honorarium allowances for Lower local Government Councilors. Payment of L.C Is, L.C IIs, Exgratia allowances.	12 Executive meetings heldMonthly executive meetings	03 Executive Meetings held in the quarter	03 Executive Meetings held in the quarter	03 Executive Meetings held in the quarter	03 Executive Meetings held in the quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	179,511	134,633	131,587	32,897	32,897	32,897	32,897
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	179,511	134,633	131,587	32,897	32,897	32,897	32,897

Output: 13 82 07Standing Committees Services

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:	12 District Council standing committees held Holding district standing committee meetings.	3 Council Standing committee meetings held. 3 Council Standing committee meetings held.	06 Standing Committees held. 12 Dec Meetings held in the District to discuss pertinent matters affecting service delivery in the course of the year.Holding Standing Committee meeting at the District Council Hall. Conducting/ holding DEC Meeting to discuss pertinent issues of the District.	01 Standing Committee Meeting Held	01 Standing Committee Meeting Held	02 Standing Committee Meeting Held.	02 Standing Committee Meeting Held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,800	11,850	8,700	2,175	2,175	2,175	2,175
<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	15,800	11,850	8,700	2,175	2,175	2,175	2,175
<i>Wage Rec't:</i>	133,574	100,180	143,042	35,760	35,760	35,760	35,760
<i>Non Wage Rec't:</i>	303,510	227,632	213,489	53,372	53,372	53,372	53,372
<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	437,084	327,812	356,530	89,133	89,133	89,133	89,133

Vote:627 Kapelebyong 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
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	52 salaries paid payment of 52 salaries	13 staff paid13 staff paid					
<i>Wage Rec't:</i>	213,739	160,304	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,831	20,873	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	241,570	181,177	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	10 farmer trainings 4 Vaccinations 10 Demonstration set upfarmer trainings carried out Vaccinations Demonstration set up	2 farmer trainings carried out 1 vaccination done 3 Demonstration sites set up2 farmer trainings carried out 1 vaccination done 2 Demonstration sites set up						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	83,971	62,978	0	0	0	0	0	0
Domestic Dev't:	38,672	29,004	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	122,642	91,982	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			2 agro processing mills procured 1 artificial insemination kit purchased 1 vaccine fridge procured Assorted emergency agro chemicals bought 60 tse tse fly traps procured 1 solar kit purchased and installed 42 cold chain boxes purchased 10,000 fingerlings procuredProcurement of solar kit, vaccine fridge, tsetse fly traps, agro processing mill, artificial insemination kit, fingerlings and cold chain boxes	N/A		2 agro processing mills procured 1 artificial insemination kit purchased 1 vaccine fridge procured Assorted emergency agro chemicals bought 60 tse tse fly traps procured 1 solar kit purchased and installed 42 cold chain boxes purchased 10,000 fingerlings procured	N/A	N/A
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	0	0	57,287		14,322	14,322	14,322	14,322
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	0	0	57,287		14,322	14,322	14,322	14,322

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Vaccination of 40,000 livestock mainly cattle and	Vaccinated 10,000 livestock mainly cattle and span 1000 dogs	1000 poultry vaccinated 12000 cattle and goats vaccinated 1000	3000 cattle and goats vaccinated 250 heifers inseminated	3000 cattle and goats vaccinated 250 heifers inseminated	3000 cattle and goats vaccinated 250 heifers inseminated	3000 cattle and goats vaccinated 250 heifers inseminated
-----------------------	---	--	--	--	--	--	--

Vote:627 Kapelebyong District

FY 2019/20

1000 dogs and cats in the 6 sub counties of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Kapelebyong T/C.	<i>and cats in the 6 sub counties of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Kapelebyong T/C.</i>	<i>heifers inseminated 24 support supervision trips conducted 24 market routine inspection check points held 24 market inspections made Vaccination of poultry, cattle and goats Insemination of heifers Support supervision visits Market inspection trips Conducted routine market check points</i>	6 support supervision trips conducted 6 routine market inspection check points held 6 market inspections held	6 support supervision trips conducted 6 routine market inspection check points held 6 market inspections held	6 support supervision trips conducted 6 routine market inspection check points held 6 market inspections held	6 support supervision trips conducted 6 routine market inspection check points held 6 market inspections held
64 surveillance visits to all lower local governments on disease surveiliences,	<i>64 surveillance visits to all lower local governments on disease surveillances, 32 supervision and monitoring to all lower local</i>					
32 supervsision and monitoring to all lower local governements,	<i>governements,1 consultative visit to ministry, procurement of 200 semen straws for artificial insemination</i>					
4 consultative visits to ministry,	<i>livestock mainly cattle and span, 1000 dogs and cats in the 6 sub counties of Obalanga, Kapelebyong, Acowa, Akoromit and Kapelebyong T/C.</i>					
procurement of 200 semen straws for artificial insemination	<i>64 surveillances visits to all lower local governments on diseases</i>					
Vaccinated 40,000 livestock mainly cattle and 1000 dogs and cats in the 6 sub counties of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit Kapelebyong T/C.						
64 surveillance visits to all lower local governments on disease surveiliences, 32 supervsision and						

Vote:627 Kapelebyong District

FY 2019/20

			monitoring to all lower local governments,4 consultative visits to ministry, procurement of 200 semen straws for artificial insemination				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	27,746	6,936	6,936	6,936	6,936
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	27,746	6,936	6,936	6,936	6,936

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	N/AN/A		8 quality control trips done 1 report made and submitted to MAAIF 8 support supervision trips made 8 enforcement trips done i consultative trip to MAAIF conductedQuality control Support supervision visits Fisheries enforcement Consultative trips to MAAIF Report making and submission to MAAIF	4 quality control trips done 1 report made and submitted to MAAIF 4 support supervision trips made 4 enforcement trips done 1 consultative trip to MAAIF conducted	4 quality control trips done 1 report made and submitted to MAAIF 4 support supervision trips made 4 enforcement trips done 1 consultative trip to MAAIF conducted	4 quality control trips done 1 report made and submitted to MAAIF 4 support supervision trips made 4 enforcement trips done 1 consultative trip to MAAIF conducted	4 quality control trips done 1 report made and submitted to MAAIF 4 support supervision trips made 4 enforcement trips done 1 consultative trip to MAAIF conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,050	9,787	30,124	7,531	7,531	7,531	7,531

Vote:627 Kapelebyong 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	13,050	9,787	30,124	7,531	7,531	7,531	7,531

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

12 Inspections and Quality Assurance of seeds and agrochemicals in all the 6 lower local governments of Obalanga, Akoromit, Kapelebyong, Acowa, Okungur and Kapelebyong T/C.	<i>6 inspections carried out 1 consultative trip made to MAAIF 1 farmer training carried out inspection and quality assurance of seeds and agro chemicals 6 inspections carried out 1 consultative trip made to MAAIF 1 farmer training carried out inspection and quality assurance of seeds and agro chemicals</i>	<i>6 support supervision visits conducted 6 disease surveillance trips made 6 agronomy trainings conducted 4 data collection exercises conductedSupport supervision visits Disease surveillance trips Agronomy trainings Data collection exercises</i>	2 support supervision visits conducted 2 disease surveillance trips made 6 agronomy trainings conducted 1 data collection exercises conducted	2 support supervision visits conducted 2 disease surveillance trips made 6 agronomy trainings conducted 1 data collection exercises conducted	2 support supervision visits conducted 2 disease surveillance trips made 6 agronomy trainings conducted 1 data collection exercises conducted	2 support supervision visits conducted 2 disease surveillance trips made 6 agronomy trainings conducted 1 data collection exercises conducted
24 monitoring and supervision of agricultural field activities in the sub counties of Obalanga, Akoromit, Kapelebyong, Acowa, Okungur and Kapelebyong T/C.						
60 Pests and Diseases Surveillance visits conducted in all the 6 lower local governments of Obalanga, Akoromit, Kapelebyong, Acowa, Okungur and Kapelebyong T/C.						
Procured 50 litres						

Vote:627 Kapelebyong District

FY 2019/20

of Emergency agrochemicals for the control of assorted pests and diseases.

Holding weekly plant clinics in the four weekly market places of Akore, Obalanga, Adipala and Acowa

4 Consultations trips made to reports submissions to MAAIF.

24 Farmer Trainings conducted on Control and management of pests diseases and improving farmer agronomic practices.

Procurement of planting materials.

4 Sectoral committee monitoring by politicians once a year.

conducting Inspection and Quality Assurance of seeds and agrochemicals in all

Vote:627 Kapelebyong District

FY 2019/20

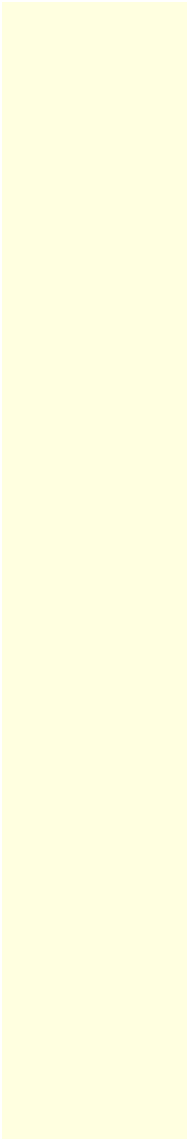
the 6 lower local governments of Obalanga, Akoromit, Kapelebyong, Acowa, Okungur and Kapelebyong T/C.

reports produced on monitoring and supervision of agricultural field activities in the sub counties of Obalanga, Akoromit, Kapelebyong, Acowa, Okungur and Kapelebyong T/C.

60 Pests and Diseases Surveillance visits conducted in all the 6 lower local governments of Obalanga, Akoromit, Kapelebyong, Acowa, Okungur and Kapelebyong T/C.

Procured 50 litres of Emergency agrochemicals for the control of assorted pests and diseases.

Holding weekly plant clinics in the four weekly market



Vote:627 Kapelebyong District

FY 2019/20

places of Akore,
Obalanga, Adipala
and Acowa

4 Consultations
trips made to
reports submissions
to MAAIF.

1 Farmer Training
conducted for 24
farmers on
Control and
management of
pests diseases and
improving farmer
agronomic
practices.

Procurement of
planting materials.

Sectoral committee
monitoring by
politicians once a
year.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,033	6,775	30,864	7,716	7,716	7,716	7,716
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,033	6,775	30,864	7,716	7,716	7,716	7,716

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

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

Procurement of traps for tsetse flies and training of farmers on vector control practices in the sub counties of Obalanga, Akoromit, Kapelebyong, Acowa, Okungur and Kapelebyong T/C.

10 traps for tsetse procured 20 farmers trained on vector control practices in all the 6 sub counties20 farmers trained on vector control practices in all the 6 sub counties

Procurement of traps for tsetse flies and training of farmers on vector control practices in the sub counties of Obalanga, Akoromit, Kapelebyong, Acowa, Okungur and Kapelebyong T/C.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	0	0	0	0	0

Output: 01 82 10Vermin Control Services

Non Standard Outputs:

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

Vote:627 Kapelebyong District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	1,585,350	0	0	0	1,585,350
<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	1,585,350	0	0	0	1,585,350

Output: 01 82 12District Production Management Services

Non Standard Outputs:	N/A		24 support supervision trips done 8 reports compiled and submitted to MAAIF 8 departmental consultation visits to MAAIF done 2 monitoring visits conducted 4 planning meetings held 4 Departmental review meetings held 1 study tour conductedSupport supervision trips Reports compilation and submission to MAAIF Consultative trips to MAAIF Monitoring Review meetings Planing meetings Study tour	6 support supervision trips done 2 reports compiled and submitted to MAAIF 4 departmental consultation visits to MAAIF done 2 monitoring visits conducted 1 planning meetings held 1 Departmental review meetings held 1 study tour conducted	6 support supervision trips done 2 reports compiled and submitted to MAAIF 4 departmental consultation visits to MAAIF done 2 monitoring visits conducted	6 support supervision trips done 2 reports compiled and submitted to MAAIF 4 departmental consultation visits to MAAIF done 2 monitoring visits conducted	6 support supervision trips done 2 reports compiled and submitted to MAAIF 4 departmental consultation visits to MAAIF done 2 monitoring visits conducted
<i>Wage Rec't:</i>	0	0	124,285	31,071	31,071	31,071	31,071
<i>Non Wage Rec't:</i>	0	0	30,380	7,595	7,595	7,595	7,595
<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	154,665	38,666	38,666	38,666	38,666

Vote:627 Kapelebyong District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:

			<i>Funds transferred to 5 LLGS and 1 TCTransfer of funds</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,998	2,999	2,999	2,999	2,999
<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	11,998	2,999	2,999	2,999	2,999

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

			<i>1 Production office block constructedConstru ction of Production office block</i>	<i>1 Production block nearing completion</i>	<i>1 Production block nearing completion</i>	<i>1 Production block nearing completion</i>	<i>1 Production block complete and handed over</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	160,000	40,000	40,000	40,000	40,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	160,000	40,000	40,000	40,000	40,000

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

		<i>N/A</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>	13,421	10,066	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,421	10,066	0	0	0	0	0

Programme: 01 83 District Commercial Services

Vote:627 Kapelebyong District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	8 reports on awareness radio talk shows on Etop, Veritas, Delta and Saviour radios participated in.Participating in a wareness radio talk shows on Etop, Veritas, Delta and Saviour radios..	2 reports on awareness radio talk shows; on Etop, Veritas, Delta and Saviour radios participated 2 reports on awareness radio talk shows; on Etop, Veritas, Delta and Saviour radios participated						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	4 Reports on 8 awareness radio talk shows on Etop, Veritas, Delta and Saviour radios participated in8 awareness radio talk shows on Etop, Veritas, Delta and Saviour radios participated in.	1 report submitted to the ministry, 2 awareness radio talk show reports submitted 1 report submitted to the ministry, 2 awareness radio talk show reports submitted						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	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	500	375	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

Output: 01 83 03Market Linkage Services

Non Standard Outputs:

Report on agricultural producers, processors & marketing organisations / enterprises linked to market internationally from the 6 LLGs of Obalanga, Akoromit, Kapelebyong, Acowa, Okungur and Kapelebyong T/C.

2 Trainings carried out on agricultural producers, processors and marketing enterprises linkage to the markets 2 Trainings carried out on agricultural producers, processors and marketing enterprises linkage to the markets

Linking agricultural producers, processors & marketing organisations / enterprises from the 6 LLGs to national, regional and internationally market

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	501	375	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	501	375	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

4 reports on the number of cooperative societies, supervised, inspected and monitored from the 6 LLGs of Obalanga, Akoromit, Kapelebyong, Acowa, Okungur and Kapelebyong T/C.

Mobilization and registration of cooperatives supervision of cooperatives Inspection of cooperatives in all the 6 sub counties of Acowa, Akoromit, Okungur, Kapelebyong Obalanga and Kapelebyong T/C

Supervising, inspecting and monitoring of cooperative societies in the 6 LLGs

<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 83 05Tourism Promotional Services

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

2 reports on the number of tourism promotional activities identified from the 6 LLGs of Obalanga, Akoromit, Kapelebyong, Acowa, Okungur and Kapelebyong T/C. mainstreamed in the district development plan

Promotion activities on tourism promotion and identification of sites. Promotion activities on tourism promotion and identification of sites.

Identifying of the tourism promotional activities in the district

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,679	2,009	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	2,679	2,009	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

4 reports on the number of opportunities identified for industrial development from the 6 LLGs of Obalanga, Akoromit, Kapelebyong, Acowa, Okungur and Kapelebyong T/C.

4 reports on monitoring and supervision of the projects

Identifying opportunities for industrial development from the 16 LLGs

Monitoring and supervision of the projects

identification of sites for industrial development in the 6 Sub County of Acowa, Akoromit, Obalanga, Okungur, Kapelebyong and Kapelebyong T/C

identification of sites for industrial development in the 6 Sub County of Acowa, Akoromit, Obalanga, Okungur, Kapelebyong and Kapelebyong T/C

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

Sector management and monitoring of the field activities and quarterly reporting to the line ministry

Political monitoring of all implementation of sector activities and quarterly reporting. Political monitoring of all implementation of sector activities and quarterly reporting.

Sector management and monitoring of the field activities and quarterly reporting to the line ministry

<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
<i>Wage Rec't:</i>	213,739	160,304	124,285	31,071	31,071	31,071	31,071
<i>Non Wage Rec't:</i>	153,564	115,173	1,716,462	32,778	32,778	32,778	1,618,128
<i>Domestic Dev't:</i>	52,093	39,069	217,287	54,322	54,322	54,322	54,322
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	419,396	314,547	2,058,033	118,171	118,171	118,171	1,703,521

Vote:627 Kapelebyong 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: Higher LG Services

Vote:627 Kapelebyong District

FY 2019/20

Output: 08 81 06District healthcare management services

Non Standard Outputs:

4 technical support supervision reports produced 4 data validation reports produced 4 reports on medicines management and supervision produced 4 reports on supply of vaccines produced 12 payslips of each of the 109 health workers filed 4 monitoring reports by the health, education and CBS committee produced 4 vouchers/receipts on stationery procured filed Technical Support Supervision, Data validation, Medicines management and supervision, Supply of vaccines, Monitoring by the Health committee, Procurement of stationery, salary payment, staff appraisal

01 technical support Supervision conducted.	01 technical support Supervision conducted.	01 technical support Supervision conducted.	01 technical support Supervision conducted.
01 Data validation exercise conducted and one report produced .	01 Data validation exercise conducted and one report produced .	01 Data validation exercise conducted and one report produced .	01 Data validation exercise conducted and one report produced .
01 medicines and Management supervision conducted and 1 report produced.	01 medicines and Management supervision conducted and 1 report produced.	01 medicines and Management supervision conducted and 1 report produced.	01 medicines and Management supervision conducted and 1 report produced.
1 report on supply of vaccines produced	1 report on supply of vaccines produced	1 report on supply of vaccines produced	1 report on supply of vaccines produced
03 months payslips of each of the 109 health workers filed	03 months payslips of each of the 109 health workers filed	03 months payslips of each of the 109 health workers filed	03 months payslips of each of the 109 health workers filed
1 monitoring report by the health, education and CBS committee produced	1 monitoring report by the health, education and CBS committee produced	1 monitoring report by the health, education and CBS committee produced	1 monitoring report by the health, education and CBS committee produced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	29,017	7,254	7,254	7,254	7,254
<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	29,017	7,254	7,254	7,254	7,254

Vote:627 Kapelebyong District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	*4,000 OPD patients attended to in Private facilities *800 inpatients attended to in Private facilities *400 deliveries conducted in Private facilities *800 Children under 1 year immunized with pentavalent vaccine in private facilities Immunizing Patient treatment Conducting deliveries Support supervision and mentorships	*1,000 OPD patients attended to in Private facilities *200 inpatients attended to in Private facilities *100 deliveries conducted in Private facilities *200 Children under 1 year immunized with pentavalent vaccine in private facilities *1,000 OPD patients attended to in Private facilities *200 inpatients attended to in Private facilities *100 deliveries conducted in Private facilities *200 Children under 1 year immunized with pentavalent vaccine in private facilities		1012(Outpatients treated in NGO basic health facilities),250 (Inpatients treated in NGO basic health facilities),125 (Deliveries conducted in NGO basic health facilities),and 175 (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	1012(Outpatients treated in NGO basic health facilities),250 (Inpatients treated in NGO basic health facilities),125 (Deliveries conducted in NGO basic health facilities),and 175 (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	1012(Outpatients treated in NGO basic health facilities),250 (Inpatients treated in NGO basic health facilities),125 (Deliveries conducted in NGO basic health facilities),and 175 (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)	1012(Outpatients treated in NGO basic health facilities),250 (Inpatients treated in NGO basic health facilities),125 (Deliveries conducted in NGO basic health facilities),and 175 (Children under 1 year immunized with Pentavalent vaccine in NGO basic facilities)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,358	5,518	6,877	1,719	1,719	1,719	1,719
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,358	5,518	6,877	1,719	1,719	1,719	1,719

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

Vote:627 Kapelebyong District

FY 2019/20

% age of approved posts filled with qualified health workers	<i>65%Staff recruitment, performance monitoring, performance appraisal, rewarding and sanctioning(Of approved posts filled with qualified health workers in the District)</i>	65%(Of approved posts filled with qualified health workers in the District	65%(Of approved posts filled with qualified health workers in the District	65%(Of approved posts filled with qualified health workers in the District	65%(Of approved posts filled with qualified health workers in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0%N/AN/A	0%Not planned for	0%Not planned for	0%Not planned for	0%Not planned for
No and proportion of deliveries conducted in the Govt. health facilities	<i>3300Conducting deliveries, Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics(Deliveries conducted in Government health facilities)</i>	825Deliveries conducted in Government health facilities	825Deliveries conducted in Government health facilities	825Deliveries conducted in Government health facilities	825Deliveries conducted in Government health facilities

Vote:627 Kapelebyong District

FY 2019/20

No of children immunized with Pentavalent vaccine

5950Conducting immunization outreaches, Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics(Children under 1 year immunized with pentavalent vaccine in Government health facilities)

1487(Children under 1 year immunized with pentavalent vaccine in Government health facilities)

1488(Children under 1 year immunized with pentavalent vaccine in Government health facilities)

1487(Children under 1 year immunized with pentavalent vaccine in Government health facilities)

1488(Children under 1 year immunized with pentavalent vaccine in Government health facilities)

No of trained health related training sessions held.

0N/AN/A

0Not planned for

0Not planned for

0Not planned for

0Not planned for

Vote:627 Kapelebyong District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

8400Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics(Inpatients admitted and treated in Government health facilities)

2100(Inpatients admitted and treated in Government health facilities

2100(Inpatients admitted and treated in Government health facilities

2100(Inpatients admitted and treated in Government health facilities

2100(Inpatients admitted and treated in Government health facilities

Vote:627 Kapelebyong District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

103380*Technical support supervision, Monitoring of health service delivery, Procurement and supply of drugs and medical equipment, Treatment of patients, Drug re-distribution, Performance appraisal and monitoring, Cold chain preventive maintenance, delivery of vaccines and other EPI logistics (Outpatients treated in Government health facilities)*

25845 Outpatients treated in Government health facilities

25845 Outpatients treated in Government health facilities

25845 Outpatients treated in Government health facilities

25845 Outpatients treated in Government health facilities

Number of trained health workers in health centers

0N/AN/A

0 Not planned for

0 Not planned for

0 Not planned for

0 Not planned for

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:	*85,200 OPD patients attended to in Public facilities *6,400 inpatients attended to in Public facilities *1,760 deliveries conducted in Public facilities *6,520 Children under 1 year immunized with pentavalent vaccine Treating patients Patient admission Conducting deliveries Child immunization Support supervision and mentorship	*21,300 OPD patients attended to in Public facilities *1,600 inpatients attended to in Public facilities *440 deliveries conducted in Public facilities *1,630 Children under 1 year immunized with pentavalent vaccine *21,300 OPD patients attended to in Public facilities *1,600 inpatients attended to in Public facilities *440 deliveries conducted in Public facilities *1,630 Children under 1 year immunized with pentavalent vaccine	N/A/N/A	25845(Outpatients treated in Govt basic health facilities),2100 (Inpatients treated in Govt basic health facilities),825 (Deliveries conducted in Govt basic health facilities),and 1487 (Children under 1 year immunized with Pentavalent vaccine in govt basic facilities)	25845(Outpatients treated in Govt basic health facilities),2100 (Inpatients treated in Govt basic health facilities),825 (Deliveries conducted in Govt basic health facilities),and 1487 (Children under 1 year immunized with Pentavalent vaccine in govt basic facilities)	25845(Outpatients treated in Govt basic health facilities),2100 (Inpatients treated in Govt basic health facilities),825 (Deliveries conducted in Govt basic health facilities),and 1487 (Children under 1 year immunized with Pentavalent vaccine in govt basic facilities)	25845(Outpatients treated in Govt basic health facilities),2100 (Inpatients treated in Govt basic health facilities),825 (Deliveries conducted in Govt basic health facilities),and 1487 (Children under 1 year immunized with Pentavalent vaccine in govt basic facilities)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	54,791	41,093	70,181	17,545	17,545	17,545	17,545
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,791	41,093	70,181	17,545	17,545	17,545	17,545

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	-Health project sites inspected and assessed -Health projects inspected, monitored and supervised-Site inspection and	-Health project sites inspected and assessed -Health projects inspected, monitored and supervised	1 USF workplan developed 2 reports on inter district exchange visits produced 4 reports on 30 ODF villages followed up	1 report on 30 ODF villages followed up produced 1 report on 241 triggered villages followed up produced	1 report on 30 ODF villages followed up produced 1 report on 241 triggered villages followed up produced	1 report on 30 ODF villages followed up produced 1 report on 241 triggered villages followed up produced	1 report on 30 ODF villages followed up produced 1 report on 241 triggered villages followed up produced
------------------------------	---	--	---	---	---	---	---

Vote:627 Kapelebyong District

FY 2019/20

assessment -Project inspection, inspection, monitoring & supervision			<p><i>produced 4 reports on 241 triggered villages followed up produced 4 reports on 30 village communities declared ODF produced 1 Technical Support supervision report produced 1 Data Quality Audit report produced 1 report on sanitation week produced 4 Technical Support supervision reports produced 2 Data Quality Audit reports produced 4 reports on consultation and submission of reports with and to the Centre produced 4 monitoring reports by District leaders produced Technical Support Supervision Monitoring Report preparation and submission Conducting review meetings Conducting inter District exchange visits Following up ODF villages Following up triggered villages Certifying ODF villages Observing sanitation week</i></p>	<p>1 report on 30 village communities declared ODF produced 1 Technical Support supervision report produced 1 Data Quality Audit report produced 1 report on consultation and submission of report with and to the Centre produced 1 monitoring reports by District leaders produced</p>	<p>produced 1 report on 30 village communities declared ODF produced 1 Technical Support supervision report produced 1 Data Quality Audit report produced 1 report on consultation and submission of report with and to the Centre produced 1 monitoring reports by District leaders produced</p>	<p>1 report on 30 village communities declared ODF produced 1 Technical Support supervision report produced 1 Data Quality Audit report produced 1 report on consultation and submission of report with and to the Centre produced 1 monitoring reports by District leaders produced</p>	<p>1 report on 30 village communities declared ODF produced 1 Technical Support supervision report produced 1 Data Quality Audit report produced 1 report on consultation and submission of report with and to the Centre produced 1 monitoring reports by District leaders produced</p>
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

<i>Domestic Dev't:</i>	8,000	8,000	50,907	12,727	12,727	12,727	12,727
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	8,000	50,907	12,727	12,727	12,727	12,727

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Bajaj motorcycles procured for Angerepo HC2, Ajeleik HC II, Agonga HC II, Alito HC II 2. Solar system in Acowa HC III maternity ward repaired 3. Placenta pits constructed in Acowa HC III and Kapelebyong HC IV1. Advert placement 2. Awarding of a contract 3. Procuring /construction works 4. Auditing 5. Project handover	1. TVS motorcycles procured for Angerepo HC2, Ajeleik HC II, Agonga HC II, Alito HC II 2. Solar system in Acowa HC III maternity ward repaired 3. Placenta pits constructed in Acowa HC III and Kapelebyong HC IV1. TVS motorcycles procured for Angerepo HC2, Ajeleik HC II, Agonga HC II, Alito HC II 2. Solar system in Acowa HC III maternity ward repaired 3. Placenta pits constructed in Acowa HC III and Kapelebyong HC IV					
<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>	38,039	33,529	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,039	33,529	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	A 2 in 1 doctors staff house with a toilet constructed 1. Advert placement 2. Awarding of a contract 3. Construction 4. Inspecting, supervising and monitoring construction works 5. Handing over of completed house by contractor	<i>A 2 in 1 doctors staff house with a toilet constructed A 2 in 1 doctors staff house with a toilet constructed</i>	SOLAR POWER SYSTEM REPAIRED in Angerepo HC II 4 reports on project monitoring and supervision producedBidding, Contract award, renovation works, project monitoring and supervision, project audit, project hand over	OPD block in Angerepo HC II renovation on going 1 reports on project monitoring and supervision produced	OPD block in Angerepo HC II renovation on going 1 reports on project monitoring and supervision produced	OPD block in Angerepo HC II renovation on going 1 reports on project monitoring and supervision produced	OPD block in Angerepo HC II renovation completed 1 reports on project monitoring and supervision produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

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

Non Standard Outputs:	1. OPD block in Alito HC2 renovated 2. OPD block in Agonga HC2 renovated1. Advert placement 2. Awarding of a contract 3. Construction 4. Inspecting, supervising and monitoring construction works 5. Handing over of renovated OPD blocks by contractor	1. OPD block in Alito HC2 renovated 2. OPD block in Agonga HC2 renovated1. OPD block in Alito HC2 renovated 2. OPD block in Agonga HC2 renovated					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

<i>Domestic Dev't:</i>	56,774	56,774	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,774	56,774	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	-12 payslips for each of the health workers filed -4 support supervision reports by the DHMT produced -4 reports on cold chain maintenance produced -4 reports on empty gas collection from Health Facilities produced -4 data quality audit & HMIS support supervision produced -4 reports on public places inspection and waste management produced -DHT support supervision -Salary payment -Cold chain preventive maintenance and empty gas cylinder collection -HMIS support supervision -Data quality audit -Waste management	<i>-12 payslips for each of the health workers filed</i> <i>-1 support supervision reports by the DHMT produced</i> <i>-1 reports on cold chain maintenance produced</i> <i>-1 reports on empty gas collection from Health Facilities produced</i> <i>-1 data quality audit & HMIS support supervision produced</i> <i>-1 reports on public places inspection and waste management produced</i> <i>-12 payslips for each of the health workers filed</i> <i>-1 support supervision reports by the DHMT produced</i> <i>-1 reports on cold chain maintenance produced</i> <i>-1 reports on empty gas collection from</i>	<i>4 technical support supervision reports produced 4 data validation reports produced 4 reports on medicines management and supervision produced 4 reports on supply of vaccines produced 12 payslips of each of the 109 health workers filed 4 monitoring reports by the health, education and CBS committee produced 4 vouchers/receipts on stationery procured filed</i> <i>Technical Support Supervision, Data validation, Medicines management and supervision, Supply of vaccines, Monitoring by the Health committee, Procurement of stationery, salary payment, staff appraisal</i>	1 technical support supervision reports produced 1 data validation reports produced 1 report on medicines management and supervision produced 1 report on supply of vaccines produced 3 payslips of each of the 109 health workers filed 1 monitoring reports by the health, education and CBS committee produced 1 of set vouchers/receipts on stationery procured filed	1 technical support supervision reports produced 1 data validation reports produced 1 report on medicines management and supervision produced 1 report on supply of vaccines produced 3 payslips of each of the 109 health workers filed 1 monitoring reports by the health, education and CBS committee produced 1 of set vouchers/receipts on stationery procured filed	1 technical support supervision reports produced 1 data validation reports produced 1 report on medicines management and supervision produced 1 report on supply of vaccines produced 3 payslips of each of the 109 health workers filed 1 monitoring reports by the health, education and CBS committee produced 1 of set vouchers/receipts on stationery procured filed	1 technical support supervision reports produced 1 data validation reports produced 1 report on medicines management and supervision produced 1 report on supply of vaccines produced 3 payslips of each of the 109 health workers filed 1 monitoring reports by the health, education and CBS committee produced 1 of set vouchers/receipts on stationery procured filed
------------------------------	--	--	---	---	---	---	---

Vote:627 Kapelebyong District

FY 2019/20

	-Inspection of public places	<i>Health Facilities produced -1 data quality audit & HMIS support supervision produced -1 reports on public places inspection and waste management produced</i>						
Wage Rec't:	726,978	545,233	759,978	189,994	189,994	189,994	189,994	189,994
Non Wage Rec't:	27,627	20,720	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	168,000	42,000	42,000	42,000	42,000	42,000
Total For KeyOutput	754,605	565,953	927,978	231,994	231,994	231,994	231,994	231,994

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	-4 monitoring reports by health committee produced-Monitoring by health committee	<i>-1 monitoring report by health committee produced-1 monitoring report by health committee produced</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,056	3,792	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	5,056	3,792	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

			<i>OPD block in Angerepo HC II renovated 4 reports on project monitoring and supervision producedBidding, Contract award, renovation works, project monitoring and supervision, project audit, project hand over</i>	OPD block in Angerepo HC II contract awarded and works commenced. 1 report on project monitoring and supervision produced	1 report on project monitoring and supervision produced	1 report on project monitoring and supervision produced	OPD block in Angerepo HC II renovation works completed. 1 report on project monitoring and supervision produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	22,817	5,704	5,704	5,704	5,704
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,817	5,704	5,704	5,704	5,704
<i>Wage Rec't:</i>	726,978	545,233	759,978	189,994	189,994	189,994	189,994
<i>Non Wage Rec't:</i>	94,832	71,124	106,075	26,519	26,519	26,519	26,519
<i>Domestic Dev't:</i>	102,813	98,303	75,724	18,931	18,931	18,931	18,931
<i>External Financing:</i>	0	0	168,000	42,000	42,000	42,000	42,000
Total For WorkPlan	924,622	714,660	1,109,777	277,444	277,444	277,444	277,444

Vote:627 Kapelebyong 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

Vote:627 Kapelebyong District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	360 teachers paid salaries in the 40 primary schools in the District.Submit staff lists with corresponding details to CAO and HRO.	360 teachers paid salaries for the months of July, August and September 2018.360 teachers paid salaries for the months of October, November and December 2018.	Salaries for 4 quarters paid to 329 staff in the 40 UPE schools. PLE Administered in the 34 UNEB Examination centres in 19 PLE sitting centresPreparing payroll, monitoring pay register, preparing quarterly payment reports/Preparing PLE Administration schedule ie PLE collection from Police Soroti and back to SorotiCoordinating with DPC for storage of PLE at the District. Preparing Distribution routes and coordinating the preparation of PLE sitting siting centres	Salaries for July, August & September paid to 329 staff in the 40 UPE schools	Salaries for October, November & December paid to 329 staff in the 40 UPE schools PLE Administered in the 34 UNEB Examination centres in the 19 PLE sitting centres	Salaries for January, February & March paid to 329 staff in the 40 UPE schools	Salaries for April, May & June paid to 329 staff in the 40 UPE schools
Wage Rec't:	2,181,341	1,636,006	2,208,767	552,192	552,192	552,192	552,192
Non Wage Rec't:	0	0	21,000	5,250	5,250	5,250	5,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,181,341	1,636,006	2,229,767	557,442	557,442	557,442	557,442

Class Of OutPut: Lower Local Services

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

Vote:627 Kapelebyong District

FY 2019/20

No. of Students passing in grade one	<i>150Conducting support supervision in all schools regularly to ensure curriculum coverage and actual teaching is conducted as required.At least 150 expected to pass in Division one at PLE</i>	150At least 150 expected to pass in Division one at PLE	150At least 150 expected to pass in Division one at PLE	150At least 150 expected to pass in Division one at PLE	150At least 150 expected to pass in Division one at PLE
No. of pupils enrolled in UPE	<i>30000Capturing enrollment in all the 40 UPE schools. Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners.30,000 pupils enrolled in the 40 UPE schools in the district.</i>	3000030,000 pupils enrolled in the 40 UPE schools in the district.	3000030,000 pupils enrolled in the 40 UPE schools in the district.	3000030,000 pupils enrolled in the 40 UPE schools in the district.	3000030,000 pupils enrolled in the 40 UPE schools in the district.
No. of pupils sitting PLE	<i>2000Conducting support supervision in all schools regularly. Monitoring eRegistration for UNEB.Approximately 2000 registered</i>	2000Approximately 2000 registered	2000Approximately 2000 registered	2000Approximately 2000 registered	2000Approximately 2000 registered

Vote:627 Kapelebyong District

FY 2019/20

No. of student drop-outs

50Routine monitoring of attendance and sensitizing SMC and PTA committees in supporting regular attendance by learners. Mobilizing schools to hold school community meetings to discuss school needs and prioritizing learners needs to reduce/eliminate dropout. School dropout reduced to about 50 learners annually.

50School dropout reduced to about 50 learners annually.

50School dropout reduced to about 50 learners annually.

50School dropout reduced to about 50 learners annually.

50School dropout reduced to about 50 learners annually.

No. of teachers paid salaries

329Preparing staff data as per cost centres. Filling quarterly reports on salary payments329 primary teachers paid salaries for four quarters of the FY

329All primary teachers paid salaries for four quarters of the FY

329All primary teachers paid salaries for four quarters of the FY

329All primary teachers paid salaries for four quarters of the FY

329All primary teachers paid salaries for four quarters of the FY

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

UPE grants disbursed to the 40 beneficiary schools through guidelines from MoES on termly basis. Furnishing CAO and CFO with disbursement guidelines from MoES. Follow up receipts and accountability of UPE grants in all cost centres. Collect enrolment details from all cost centres. Enforcing cost centres to prepare termly and annual work plans on expenditure of UPE grants.

UP grants for Q1 disbursed to all 40 UPE schools as per guidelines released by MoES for Term III 2018

UPE grants disbursed to all the 40 UPE schools termly, eRegistration conducted for all PLE candidates, enrollment captured in all schools. PLE Administered. Working with CFO and CAO to ensure UPE grants are disbursed timely. Monitoring and supervising of utilization of UPE grants. Monitoring eRegistration for PLE candidates by schools before submission to UNEB. Planning for PLE administration-sitting centres ,transport, distribution, supervision, invigilation and monitoring.

UPE grants disbursed to all the 40 UPE schools in term three of 2019 -FY 2019/20
Candidates eRegistered sit for 2019 PLE.
Pupils pass PLE in grade 1.
Pupils sit PLE
Pupils drop out of school

Pupils pass PLE in grade 1.
Pupils sit PLE
Pupils drop out of school

UPE grants disbursed to all the 40 UPE schools in term one of 2020 - FY 2019/20.
Enrollment from all UPE schools captured for PBS planning for FY 2020/21.
Pupils pass PLE in grade 1.
Pupils drop out of school

UPE grants disbursed to all the 40 UPE schools in term two of 2020 - FY 2019/20.
Pupils drop out of school
Pupils pass PLE in grade 1.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	264,638	198,478	386,220	96,555	96,555	96,555	96,555
<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	264,638	198,478	386,220	96,555	96,555	96,555	96,555

Class Of OutPut: Capital Purchases

Vote:627 Kapelebyong District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Number of classrooms constructed in UPE schools-12 new classrooms at Olobai Ps, Chanigweno Ps, Kapelebyong Ps, Obur Acowa Ps, Olekat Ps and Amootom Ps. Number of classrooms rehabilitated-4 and an office in Amoni Ps	Appraisal, contract procurement processing , supervision of projects.	12 Classrooms constructed in UPE schools. 4 Classrooms rehabilitated in Amoni P.s12 Classrooms constructed in UPE schools. 4 Classrooms rehabilitated in Amoni P.s	Construction of a three classroom block with an office and store at Chanigweno P/S Payment of retention of previous works at Obur Acowa, Olekat, Kobuin Acowa, Amootom, Olobai , Amoni & Kapelebyong PsSite appraisal, procurement process, supervision and monitoring of works and handover of completed works. Prepare payment for recurrent and previous works.	Bidding, site appraisal and procurement process conducted	Site handover to the successful bidder & monitoring of current works and previous works for payment of retention.	Supervision & monitoring of works by different stakeholders	Finished works handed over to beneficiaries.
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:	457,397	354,797	109,463	27,366	27,366	27,366	27,366	27,366
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	457,397	354,797	109,463	27,366	27,366	27,366	27,366	27,366

Output: 07 81 81Latrine construction and rehabilitation

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:	Number of pit latrines constructed- 2 five stance in 2 UPE schools -Alito Ps and Okoboi Ps Pay retention on previous projects - Retention paid for latrines at Adodoi Ps , Matailong Ps and Chanigweno Ps.Appraisal, contract, procurement processing, supervision of projects.	<i>Stance Pit latrines constructed in Alito P.s and Okoboi P.s. Retention paid for previous projects at Adodoi P.s,Matailong and Chanigweno P.s Stance Pit latrines constructed in Alito P.s and Okoboi P.s. Retention paid for previous projects at Adodoi P.s,Matailong and Chanigweno P.s</i>	<i>A 5 stance VIP pit latrine constructed at Obalanga P/S Site appraisal, procurement process, supervision/monitoring/handover completed</i>	Bidding, site appraisal and procurement process	Site handover to the successful bidder and monitoring commencement of works, and payment of retention of previous works.	Monitoring and supervision of works	Completed works handed over to the beneficiaries.
<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>	71,670	66,170	28,600	7,150	7,150	7,150	7,150
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	71,670	66,170	28,600	7,150	7,150	7,150	7,150

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Furniture procured for 3 UPE schools- Angolebwal P/S, Akoromit P/S and Olekat P.S Derive a procurement plan, appraisal, contract, procurement processing, supervision and monitoring of the projects.	<i>Furniture procured for 3 UPE schools- Angolebwal P/S, Akoromit P/S and Olekat P.S Furniture procured for 3 UPE schools- Angolebwal P/S, Akoromit P/S and Olekat P.S</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>	22,620	22,620	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

Total For KeyOutput	22,620	22,620	0	0	0	0	0
---------------------	--------	--------	---	---	---	---	---

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	100 teaching and non teaching staff paid salary through the EFT system.Compiling, verifying and submitting data to CAO and HRO	100 teaching and non teaching staff paid salary through the EFT system100 teaching and non teaching staff paid salary through the EFT system	Staff salaries for 4 quarters to 101 staff in the 6 USE schoolsPayroll preparation and monitoring of payroll and preparation of quarterly payment reports.	Salaries for July, August & September paid to 101 staff in the 6 USE schools.	Salaries for October, November & December paid to 101 staff in the 6 USE schools.	Salaries for January, February & March paid to 101 staff in the 6 USE schools.	Salaries for April, May & June paid to 101 staff in the 6 USE schools.
Wage Rec't:	483,203	362,402	721,746	180,437	180,437	180,437	180,437
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	483,203	362,402	721,746	180,437	180,437	180,437	180,437

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	3000Monitoring admission and attendance of students in all the secondary schools. Compiling enrolment data per school.3,000 students expected to be enrolled in the 6 Gov't USE schools and 1 PPP secondary school in the District.	3000Students enrolled in 7 secondary schools (6 gov't and one PPP)	3000Students enrolled in 7 secondary schools (6 gov't and one PPP)	3000Students enrolled in 7 secondary schools (6 gov't and one PPP)	3000Students enrolled in 7 secondary schools (6 gov't and one PPP)
---------------------------------	--	--	--	--	--

Vote:627 Kapelebyong District

FY 2019/20

No. of teaching and non teaching staff paid			101Site appraisal, procurement process, supervision/monitoring/handover completed 101 teaching and non teaching staff in the 6 USE schools paid salaries monthly for 12 months.	101Teaching and non-teaching staff paid salaries for the quarter	101Teaching and non-teaching staff paid salaries for the quarter	101Teaching and non-teaching staff paid salaries for the quarter	101Teaching and non-teaching staff paid salaries for the quarter
Non Standard Outputs:	USE capitation grants disbursed to 5 beneficiary secondary schools.Furnishing CAO and CFO with disbursement guidelines from MoES. Follow up receipts and utilization of USE grants. Enforcing all USE grant benefiting schools to prepare termly and annual work plans.	USE capitation grants disbursed to 5 beneficiary secondary schools.USE capitation grants disbursed to 5 beneficiary secondary schools.	Payment of staff salaries in the 6 USE schools for FY 2019/20Payroll preparation & monitoring. Preparation of quarterly payment reports.	Preparing and monitoring the payroll, preparing salary payment reports and monitoring verses salary payment of staff.	Preparing payroll, preparing salary payment reports and monitoring verses salary payPreparing and monitoring the payroll, preparing salary payment reports and monitoring verses salary payment of staff.ment of staff.	Preparing payroll, preparing salary payment reports and monitoring verses salary payment of staff.	Preparing payroll, preparing salary payment reports and monitoring verses salary payment of staff.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	243,760	182,820	352,992	88,248	88,248	88,248	88,248
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	243,760	182,820	352,992	88,248	88,248	88,248	88,248

Class Of OutPut: Capital Purchases

Vote:627 Kapelebyong District

FY 2019/20

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

A 2 stance drainable pit latrine constructed in Obalanga Seed, 5 stance pit latrine constructed in Obalanga Comprehensive SS and f a multi-purpose laboratory in John Eluru Memorial SS completed.Preparin g procurement processes, monitoring of works planned projects in Obalanga Comprehensive SS and John Eluru Memorial SS.Seed school constructed at Akoromit S/CSite appraisal. conduct procurement process, supervision and monitoring of works and handover completed works.

Bidding, procurement process completed and best bidder awarded the contract

Sites handed over to best bidder and works commenced

Works monitored and supervised

Completed works handed over to the beneficiaries.

<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	486,968	121,742	121,742	121,742	121,742
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	486,968	121,742	121,742	121,742	121,742

Output: 07 82 83Laboratories and Science Room Construction

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

A laboratory at John Eluru Memorial SS completed and put in use to avoid closure of UNEB/UCE centre. Site appraisal, procurement process, monitoring and supervising works

Site appraisal, procurement process completed and best bidder awarded the contract.

Site handed to best bidder, works, monitoring and supervision commenced.

Progress of works supervised and monitored at different levels.

Completed works handed over to the beneficiaries.

<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	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:

Not tertiary institution for this output area. None

N/A/N/A

<i>Wage Rec't:</i>	143,235	107,426	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	143,235	107,426	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Salary for 3 district staff paid. Supervision and

Salary for 3 district staff paid. Supervision and

All the 40 UPE and USE schools supervised at once

All UPE and USE schools inspected and followed up at

All UPE and USE schools inspected and followed up at

All UPE and USE schools inspected and followed up at

All UPE and USE schools inspected and followed up at

Vote:627 Kapelebyong District

FY 2019/20

monitoring reports produced (DEO -4 reports DIS -3 reports, IS-9 reports)
Vehicles maintained
Staff lists compiled and verified and submitted to CAO and HRO
One visit per school per term.
Assessment and repair of vehicles

monitoring reports produced (DEO -1, DIS -1 reports, IS-3 reports)
Vehicles maintained
SaSupe rvision and monitoring reports produced (DEO -1, DIS -1 reports, IS-3 reports)
Vehicles maintained

each term
Preparing inspection schedules, conducting inspection meetings, preparing inspection reports, preparing accountabilities, and disseminating inspection reports as well giving feedback on findings to relevant stakeholders.
District wage paid to 4 staff in the Education office for 12 months.
Burial expenses of diseased staff supported with burial expenses, Some office equipment purchased and maintained and inland travel to MoES and other Educational meeting supported
Preparing quarterly reports for salaries paid to district education staff, supporting in burials of education staff, Requisitioning for funds to purchase and maintain small office equipment attending to calls on educational issues in MoES and other places as

least once in term three. Inspection reports prepared and shared with various stakeholders and response centers take actions on recommendations.

least once in term three. Inspection reports prepared and shared with various stakeholders and response centers take actions on recommendations.

least once in term one. Inspection reports prepared and shared with various stakeholders and response centers take actions on recommendations.

least once in term two. Inspection reports prepared and shared with various stakeholders and response centers take actions on recommendations.

Vote:627 Kapelebyong District

FY 2019/20

			<i>it deems necessary..</i>				
<i>Wage Rec't:</i>	36,975	27,731	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,120	21,090	25,792	6,448	6,448	6,448	6,448
<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	65,095	48,821	25,792	6,448	6,448	6,448	6,448

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	All secondary schools inspected/supervised/monitored per term.Conducting school inspections/supervision and monitoring. Producing inspection/supervision/monitoring reports.	<i>All secondary schools inspected/supervised/monitored once a term.All secondary schools inspected/supervised/monitored once a term.</i>	<i>All 40 UPE and 7 USE schools monitored and supervised at least once a term to check on if inspections were conducted.Preparing monitoring and supervision sessions. Responding to inspection recommendations. Preparing reports and accountabilities on monitoring and supervision sessions.All educational institutions monitored at least once a termPreparing monitoring schedules, monitoring reports, sharing monitoring reports with other stakeholders and taking actions required from the findings.</i>	10 UPE schools and 3 USE schools monitored by DEO to follow up inspections schedules and recommendations of Q4 FY 2018/19	None	10 UPE schools and 2 USE schools monitored by DEO to follow up inspections schedules and recommendations of Q4 FY 2018/19 and Q1 FY 2019/20	10 UPE schools and 2 USE schools monitored by DEO to follow up inspections schedules and recommendations of Q1 FY 2019/20 and Q3 FY 2019/20
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

<i>Non Wage Rec't:</i>	12,000	9,000	9,200	2,300	2,300	2,300	2,300
<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	12,000	9,000	9,200	2,300	2,300	2,300	2,300

Output: 07 84 03Sports Development services

Non Standard Outputs:	Co curricular activities supported in both primary and secondary institutions. Teams prepared at school, district, regional and national levels.Enforcing participation of all educational institution in co curricular activities as stipulated calendars by MoES and other development partners.	N/A/N/A	<i>District teams supported in all scheduled co-curricular activities for both Primary and Secondary schoolsPlanning/su pporting District teams to regional and national competitions. Supervising and monitoring training sessions of the teams.</i>	National Secondary Schools Athletics & Cross country supported. District Primary schools team supported for National Primary Ball games.	District Science Fair supported	District Kids & SNE Athletics team supported at National championships	District MDD team supported at both the Regional and National Festivals. District team supported for National Secondary Schools Ball games.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,856	8,892	36,000	9,000	9,000	9,000	9,000
<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	11,856	8,892	36,000	9,000	9,000	9,000	9,000

Output: 07 84 04Sector Capacity Development

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:		Build capacity of 80 teachers in management teaching learning process. One Laptop computer and printer procured. Train teachers on appropriate preparation and teaching methodologies. Submit request to CAO	<i>Capacity of staff at school level (school administers and teachers), SMCs developed in management & administration of schools. Education dialogues/training sessions of education stakeholders as per the 4 Pillars- Learner, Teacher, Management & Community. Planning and Facilitating staff for short capacity development workshops/courses. Training head teachers school governance, training teachers of selected skills, training SMCs on their roles and responsibilities. Conduct educational dialogues to help improve on education.</i>	Capacity gap identified in both the technical and management organs in schools. Under external support- district leaders oriented (Management Pillar)	Intervention planned Under External support capacity for Teacher Pillar handled.	Intervention Plan implemented through training through CPDs to technical staff in schools and district and training of SMCs. Under External Support - Community pillar handled	Under External Support Pupil Pillar handled. Intervention reviewed through supervision and monitoring.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	22,631	5,658	5,658	5,658	5,658
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	0	0	122,631	30,658	30,658	30,658	30,658

Output: 07 84 05Education Management Services

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

Burials of deceased staff supported. Office equipment procured. 2018 PLE Administration supported. Raise and forward requisitions to CAO. Implement activities requested to be funded under this output area.	<i>Burial of deceased staff supported Small office equipment procured PLE 2018 Administration supported. Burial of deceased staff supported Small office equipment procured</i>	<i>3 District staff paid their monthly salaries for all the 4 quarters, burial of deceased staff supported, Small office equipment (Filing cabinets, cup boards, office furniture) procured, solar installed in the Education Block, Tablets procured to support IIS, official travels supported, subscription of Educ National Association supported and Bank charges met. Verifying payroll, Filling quarterly payment reports Attending all official meeting, workshops, seminars & other official travels. Supporting burial of deceased staff. Planning to procure all planned necessities for Education office.</i>	Staff salaries paid, workshops/meetings/seminars supported. Burial of deceased staff supported.	Staff salaries paid, workshops/meetings/seminars supported. Burial of deceased staff supported. Solar installed in District Education Office and Office furniture procured.	Staff salaries paid, workshops/meetings/seminars supported. Burial of deceased staff supported. IIS Inspection tablets, 2 filling cabinets, and office furniture for the inspector procured. Subscription to NAMUDEO-U	Staff salaries paid, workshops/meetings/seminars supported. Burial of deceased staff supported. Other small office equipment procured.
---	---	---	---	---	--	--

<i>Wage Rec't:</i>	0	0	24,462	6,116	6,116	6,116	6,116
<i>Non Wage Rec't:</i>	6,375	4,781	25,315	6,329	6,329	6,329	6,329
<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	6,375	4,781	49,777	12,444	12,444	12,444	12,444

Vote:627 Kapelebyong District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	1 motorcycle procuredSubmit request to CAO.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,000	22,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	22,000	22,000	0	0	0	0	0	0

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Number of SNE facilities operational-23 Number of SNE children accessing SNE facilities- 50Visiting schools to collect, compile, and verify data on SNE in schools Monitoring and supervision	<i>Number of SNE facilities operational-23 Number of SNE children accessing SNE facilities- 50Number of SNE operational-23 Number of SNE children accessing SNE facilities- 50</i>	<i>All UPE & USE SNE compatible SNE facilities available in all schoolsSupervising and monitoring facilities supporting SNE in all schools. Generating reports on SNE facilities.</i>	SNE Facilities routinely supervised and monitored for their compatibility and resolution for action given to head teachers to address.	SNE Facilities routinely supervised and monitored for their compatibility and resolution for action given to head teachers to address.	SNE Facilities routinely supervised and monitored for their compatibility and resolution for action given to head teachers to address.	SNE Facilities routinely supervised and monitored for their compatibility and resolution for action given to head teachers to address.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300	225	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

Vote:627 Kapelebyong District

FY 2019/20

Total For KeyOutput	300	225	2,000	500	500	500	500
<i>Wage Rec't:</i>	2,844,755	2,133,566	2,954,975	738,744	738,744	738,744	738,744
<i>Non Wage Rec't:</i>	567,049	425,287	881,150	220,288	220,288	220,288	220,288
<i>Domestic Dev't:</i>	573,687	465,587	725,031	181,258	181,258	181,258	181,258
<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	3,985,491	3,024,439	4,661,157	1,165,289	1,165,289	1,165,289	1,165,289

Vote:627 Kapelebyong 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:	District road equipment running in a good condition. General service and repair of the road equipment. Replacement of worn out movable parts		<i>Road equipment and sector vehicles maintainedRepair and maintenance of vehicles and equipment</i>	Road equipment and sector vehicle maintained	Road equipment and sector vehicle maintained	Road equipment and sector vehicle maintained	Road equipment and sector vehicle maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,744	25,308	24,600	6,150	6,150	6,150	6,150
<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	33,744	25,308	24,600	6,150	6,150	6,150	6,150

Output: 04 81 07Sector Capacity Development

Non Standard Outputs:	General staff salaries paidpaying monthly general staff salaries		<i>Staff salaries paidPayment of staff salaries</i>	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
<i>Wage Rec't:</i>	24,247	18,186	39,394	9,848	9,848	9,848	9,848
<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	24,247	18,186	39,394	9,848	9,848	9,848	9,848

Vote:627 Kapelebyong District

FY 2019/20

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	N/A		<i>Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced 1. Supervision of works 2. Procurement of fuel 3. Procurement of office stationery 4. Submission of quarterly reports</i>	Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced and submitted	Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced and submitted	Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced and submitted	Office stationery procured, Road committees attended, Fuel and lubricants procured, works supervised and monitored, Reports produced and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,000	4,750	4,750	4,750	4,750
<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	19,000	4,750	4,750	4,750	4,750

Output: 04 81 09 Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Road construction works monitored and supervisedPolitical monitoring of the road works. Technical monitoring of road works		<i>Sub-county road committees formed and trainedFormation and training of sub-county road committees</i>		Sub-county road committees formed and trained		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,984	2,988	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	3,984	2,988	2,000	500	500	500	500

Vote:627 Kapelebyong District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		Community Access Roads maintained by both manual and machine meansGrading of the community access roads. Clearing of the bottle necks at Community Access roads. Drainage works on CARs done.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	44,882	33,662	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	44,882	33,662	0	0	0	0	0	0

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

Non Standard Outputs:		Bottlenecks on community access and district roads identifiedCarrying out of road inventories						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,838	460	460	460	460	460
<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	0	0	1,838	460	460	460	460	460

Output: 04 81 58District Roads Maintainence (URF)

Vote:627 Kapelebyong District

FY 2019/20

Length in Km of District roads periodically maintained		10Periodic maintenance using force accountPeriodic maintenance of Obalanga - Agonga - Amootom - Okungur road					
Length in Km of District roads routinely maintained		186Routine maintenance using road gangsRoutine maintenance of district roads					
Non Standard Outputs:	Routine maintenance of the district roads done. District roads periodically maintained. Bottlenecks on the roads cleared.Grading of the road surfaces to enhance motorability. Graveling of the district roads. Drainage works including installation of culvert points. Routine manual road maintenance using road gangs	District roads routinely and periodically maintainedRoutine and periodic road maintenance		186km of distict roads routinely maintained	1. 186km of distict roads routinely maintained 2. 15 km of district roads periodically maintained (Obalanga - Agonga - Amootom - Okungur road)	186km of distict roads routinely maintained	
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	121,223	30,306	30,306	30,306
	Domestic Dev't:	191,218	143,414	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	191,218	143,414	121,223	30,306	30,306	30,306

Vote:627 Kapelebyong District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:		0.6KM roads low cost sealed. The drainage system worked on.Feasibility studies, design and production of bills of quantities. Low cost sealing of 0.6km of the district headquarters, roads.					
<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>	254,567	190,925	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	254,567	190,925	0	0	0	0	0
<i>Wage Rec't:</i>	24,247	18,186	39,394	9,848	9,848	9,848	9,848
<i>Non Wage Rec't:</i>	37,728	28,296	168,662	42,165	42,165	42,165	42,165
<i>Domestic Dev't:</i>	490,667	368,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	552,642	414,482	208,055	52,014	52,014	52,014	52,014

Vote:627 Kapelebyong 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
----------------	--	--	---	--	---	--	--

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:627 Kapelebyong District

FY 2019/20

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Maintenance of office equipment (Motorcycles, computers, vehicles) Hygiene and sanitation accessories Departmental workplans and reports prepared 2 contract staff paid Office utility bills clearedMaintenance of office equipment Preparation of departmental work plans and reports Office hygiene and sanitation management Procurement of fuels and lubricants	<i>Maintenance of office equipment (Motorcycles, computers, vehicles) Hygiene and sanitation accessories Departmental work plans and reports prepared 1 staff and 2 contract staff paid Office utility bills clearedMaintenance of office equipment (Motorcycles, computers, vehicles) Hygiene and sanitation accessories Departmental work plans and reports prepared. 1 staff and 2 contract staff paid. Office utility bills cleared</i>	<i>Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintainedMaintenance of sector vehicle, procurement of fuel and lubricants, Procurement of office stationery and maintenance of office equipment</i>	Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintained	Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintained	Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintained	Sector vehicle maintained, Fuel and lubricants procured, Office stationery procured, Office equipment maintained
Wage Rec't:	11,633	8,725	0	0	0	0	0
Non Wage Rec't:	7,400	5,550	10,982	2,745	2,745	2,745	2,745
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,033	14,275	10,982	2,745	2,745	2,745	2,745

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	<i>holding of stakeholder coordination meetingsDistrict water supply and coordination meetings held</i>
---	---

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:	2 DWSCC meetings 20 Departmental monitoring visits on functionality GIS Data updated HPM meetings 4 Financial support given to the department DWSCC meetings HPM meetings Routine monitoring on functionality Updating of GIS data Financial support for department activities and operations	<i>12 Departmental routine monitoring visits on functionality GIS Data update 1 HPM meeting 1 Financial Support given to the department</i> <i>12 Departmental routine monitoring visits on functionality 1 DWSCC Meeting GIS Data update 1 HPM meeting 1 Financial Support given to the department</i>	<i>Data on existing water sources collected and analyzed,, one Sector vehicle maintained, fuel for supervision and monitoring procured</i> <i>Data collection and analysis, procurement of fuel and lubricants and maintenance of one sector vehicle.</i>	Data collected on existing water sources throughout the district. Fuel procured , Vehicle maintained	1 stakeholder meeting held.Fuel procured , Vehicle maintained	Drilling of 7 deep boreholes supervised.Fuel procured , Vehicle maintained	1 stakeholder meeting held.Fuel procured , Vehicle maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,100	6,075	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,100	6,075	12,000	3,000	3,000	3,000	3,000

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

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:	36 Assessment visits conducted on boreholes to be rehabilitated 72 follow visits on O&M of WASH facilities 18 support visits to RGC facilities Assessment of boreholes for rehabilitation Follow up of O&M of WASH facilities Support to RGC facilities	<i>9 Assessment visits conducted on boreholes to be rehabilitated 18 Follow up visits on O&M of WASH facilities 4 support visits to RGC facilities 9 Assessment visits conducted on boreholes to be rehabilitated 18 Follow up visits on O&M of WASH facilities 4 support visits to RGC facilities</i>	<i>Six water user committees formed and trained, assorted office stationery procured Training of water user committees and procurement of assorted office stationery</i>	Assorted office stationery procured	Assorted office stationery procured	Assorted office stationery procured	Six water user committees formed and trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,116	4,587	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,116	4,587	8,000	2,000	2,000	2,000	2,000

Output: 09 81 04Promotion of Community Based Management

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:		7 Water user Committees formed	<i>4Water user committees formed</i>	<i>data collected on the functionality and condition of existing water sources</i>			data collected on the functionality and condition of existing water sources	
		7 Water user committees trained	<i>4 water user committees trained</i>	<i>Field data collection</i>				
		4 Water user committees revitalized and trained	<i>1 water user committees</i>					
		4 user committees trained on VSLA	<i>revitalized and trained 1water user committees trained on VSLA 3 Water user committees</i>					
		Formation of water user committees	<i>formed 1water user committees trained</i>					
		Training of water user committees	<i>1 water user committees</i>					
		Revitalization of water user committees	<i>revitalized and trained 1 water user committees</i>					
		Training of WUC on VSLA	<i>trained on VSLA</i>					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	9,274	6,956	2,838	710	710	710	710
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	9,274	6,956	2,838	710	710	710	710

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:	1 baseline survey conducted 18 community sensitization meetings held 6 home improvement campaigns carried out World water Day and sanitation week celebrated Baseline survey Sanitation week promotional activities Home improvement campaigns Community sensitization	<i>1 baseline survey conducted 4 community sensitisation meetings held 2 home improvement campaigns held 4 community sensitisation meetings held 2 home improvement campaigns held</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,626	4,220	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	5,626	4,220	0	0	0	0	0	0

Output: 09 81 06Sector Capacity Development

Non Standard Outputs:	1 capacity building of staffCapacity building of staff on Monitoring and Evaluation of WASH projects and Integrated Water resources Management	<i>1 capacity building of staff</i>	<i>Monthly Staff Salaries paid for the whole financial year.Paying monthly staff salaries</i>	Monthly Staff Salaries paid	Monthly Staff Salaries paid	Monthly Staff Salaries paid	Monthly Staff Salaries paid
Wage Rec't:	0	0	25,490	6,372	6,372	6,372	6,372
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,490	6,372	6,372	6,372	6,372

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	2 Boreholes rehabilitated in Obalanga and Kapelebyony 1 contract staff paidRehabilitation of boreholes in Obalanga Akapelebyong supervision of borehole rehabilitation Payment of contract staff salaries	2 boreholes rehabilitated					
<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>	29,054	21,790	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,054	21,790	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:627 Kapelebyong District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:	one motor cycle procured for monitoring worksProcuring the one motorcycle		<i>Households hygiene improved, Baseline surveys conducted, Sanitation week activities conducted, Rapport with communities built.Home and rural growth centers hygiene improvement campaigns, Drama shows, sanitation week activities, baseline surveys.</i>	Households hygiene improved, Baseline surveys conducted, Rapport with communities built.	Households hygiene improved, Baseline surveys conducted, Rapport with communities built.	Households hygiene improved, Baseline surveys conducted, Sanitation week activities conducted, Rapport with communities built.	Households hygiene improved, Baseline surveys conducted, Rapport with communities built.
<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>	19,000	14,250	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	19,802	4,950	4,950	4,950	4,950

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Two laptop computers and one printers procuredProcuring two laptop computers and a printer	<i>8 water sources tested on quality8 water sources tested on quality</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>	6,875	5,156	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,875	5,156	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:		6 Boreholes constructed in Ogeesek,Odongai in Okungur Sub county, Angica Obedo Obalanga SubCounty and Kenya in Kapelebyong Sub County	2 boreholes constructed 2 boreholes supervised on quality assurance7 boreholes constructed 7 boreholes supervised on quality assurance	6 boreholes drilled in the following communities: 1.Ojokai village ,Akum parish, Acowa subcounty. 2. Apuuton village, Amero parish, Acowa subcounty 3. Olet village, Acinga parish, Acowa subcounty. 4. Iyalakwe village, Kobuin parish, Akoromit subcounty 5.Asinge village, Nyada parish, Kapelebyonh subcounty. 6. Aremejik village, Okoboi parish, Kapelebyong subcounty Procurement of contractor			six deep boreholes drilled	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	116,800	87,600	156,655	39,164	39,164	39,164	39,164	39,164
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	116,800	87,600	156,655	39,164	39,164	39,164	39,164	39,164

Output: 09 81 84Construction of piped water supply system

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:	Feasibility study of one RGC conducted. Water Supply system network extended to Obalanga Compressive ss	<i>1 Feasibility study conducted in one rural growth center</i>	<i>Extension of solar pumped water from Kapelebyonh Health Centre IV to the District Headquarters</i>				Solar pumped piped water extended to district headquarters from Kapelebyong health centre IV
<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>	47,200	38,037	22,000	5,500	5,500	5,500	5,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,200	38,037	22,000	5,500	5,500	5,500	5,500
<i>Wage Rec't:</i>	11,633	8,725	25,490	6,372	6,372	6,372	6,372
<i>Non Wage Rec't:</i>	36,516	27,387	33,820	8,455	8,455	8,455	8,455
<i>Domestic Dev't:</i>	218,929	166,833	198,457	49,614	49,614	49,614	49,614
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	267,078	202,946	257,767	64,442	64,442	64,442	64,442

Vote:627 Kapelebyong 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

Vote:627 Kapelebyong District

FY 2019/20

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

Non Standard Outputs:	Staff salaries paid Office operations without glitchesPay staff salaries Procure stationery, internet and other office supplies/utilities Office equipment maintained	<i>staff salaries paid for the quarter office utilities procuredstaff salaries paid for the quarter office utilities procured</i>	<i>Improved staff performance Smooth office and field operationsPay staff salaries Procure office stationery and small equipment Deliver reports to line sector departments and ministriesNatural resources office operations timely implementedPay staff salaries for the whole year Procure stationery Procure & Maintain office and field equipment Procure furniture Official travel to line ministries and workshops</i>	Staff salaries paid Office stationery procured Office equipment procured and serviced/maintaine d Office furniture procured Official travels done	Staff salaries paid Office stationery procured Office equipment procured and serviced/maintaine d Official travels done	Staff salaries paid Office stationery procured Office equipment procured and serviced/maintaine d Official travels done	Staff salaries paid Office stationery procured Office equipment procured and serviced/maintaine d Official travels done
Wage Rec't:	54,913	41,185	77,629	19,407	19,407	19,407	19,407
Non Wage Rec't:	4,512	3,384	5,447	1,362	1,362	1,362	1,362
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,425	44,569	83,076	20,769	20,769	20,769	20,769

Output: 09 83 05Forestry Regulation and Inspection

Vote:627 Kapelebyong District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken

8Field compliance & regulation visits done twice quarterly

Conduct enforcement operations with police in weekly markets, set up check points along highwaysEnhanced forest law enforcement and governance

Illegal trade in forest produce checked

Non Standard Outputs:

Forestry governance improved
Illegal harvesting of tree produce checked
Highway spot checks with police
Impromptu enforcement visits in hot spot areas in the district

enforcement conducted in hot spot sub counties check points set up to curb offenders offenders penalizedenforcement conducted in hot spot sub counties check points set up to curb offenders offenders penalized

N/A/N/A

Check points instituted in major access routes
Illegal traders and producers penalised

Check points instituted in major access routes
Illegal traders and producers penalised

Check points instituted in major access routes
Illegal traders and producers penalised

Check points instituted in major access routes
Illegal traders and producers penalised

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	977	733	1,217	304	304	304	304
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	977	733	1,217	304	304	304	304

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

0N/A/N/A

Vote:627 Kapelebyong District

FY 2019/20

No. of Wetland Action Plans and regulations developed

1Convene a stakeholders workshop to Prepare sub county wetland action plan Wetland Action Plan developed for Okungur sub county

Non Standard Outputs:

Wetlands secured from encroachmentWetland demarcation with creation of buffer zones

NA01 wetland demarcated in Kapelebyong sub county

N/A/N/A

Nil

Wetland action plan developed for Okungur sub county

Nil

Nil

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,390	1,043	1,025	256	256	256	256
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,390	1,043	1,025	256	256	256	256

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:

Increased community awareness in wise use of environmental resourcesHold community training and sensitization meetings

Community sensitization meetings done in Okungur sub county Community sensitization meetings done in Obalanga sub county LLG stakeholders trained in environment planning and enforcement

N/A/N/A

Sensitization meetings conducted in the communities

Sensitization meetings conducted in the communities

Sensitization meetings conducted in the communities

Sensitization meetings conducted in the communities

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,969	1,477	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,969	1,477	1,000	250	250	250	250

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

15Conduct monitoring of critical wetlands usage

Conduct review of development projects for environment and social safeguards compliance

Convene monitoring of general environment use by committee of councilMonitoring sessions conducted

Developments comply with environmental mitigation measures

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:	Environment degradation curbed in the district	<i>environment and social impact, review of projects referred from NEMA in all sub counties</i>	<i>N/A/N/A</i>	Development projects assessed for environmental compliance	Development projects assessed for environmental compliance	Development projects assessed for environmental compliance	Development projects assessed for environmental compliance
	Enforcement in critical wetlands Committee monitoring	<i>review of projects referred from NEMA in all sub counties</i>			Critical wetlands monitored to curtail degradation	Critical wetlands monitored to curtail degradation	
	Review and monitoring of projects referred from NEMA	<i>environment interventions and community dialogue with environment and natural resources. Environment and social impact, review of projects referred from NEMA in all sub counties</i>				Committee monitoring done	
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	2,210	1,658	2,280	570	570	570
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	2,210	1,658	2,280	570	570	570

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

Non Standard Outputs:	Land administration streamlined and improved	<i>land dispute and arbitration meetings conducted in Akoromit sub county. Technical backstopping area land committees done</i>	
	Sensitization and advocacy on land matters	<i>land dispute and arbitration meetings conducted in Kapelebyong sub county. Technical backstopping area land committees done</i>	
	Site inspection prior to developments		
	Verifying area land committee reports		

Vote:627 Kapelebyong District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,320	1,740	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	2,320	1,740	0	0	0	0	0

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Proper and coordinated developmentSite inspections before developments	<i>site inspections prior to development conducted in all sub counties site inspections prior to development conducted in all sub counties</i>	<i>Improved and systematic infrastructure development in the districtSensitization in physical planning Site visits prior to development Convene district physical planning committee meetings</i>	Communities sensitized on physical planning Site inspections conducted prior to development District physical planning committee meeting held	Communities sensitized on physical planning Site inspections conducted prior to development District physical planning committee meeting held	Communities sensitized on physical planning Site inspections conducted prior to development District physical planning committee meeting held	Communities sensitized on physical planning Site inspections conducted prior to development District physical planning committee meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	920	690	2,245	561	561	561	561
<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	920	690	2,245	561	561	561	561

Vote:627 Kapelebyong District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Increased tree cover in the district	Propagate tree seedlings	Establish woodlots	<i>Tree seed and nursery tools procured from outside the district (either Kampala, Soroti or Mbale)Tree nursery set up and seed sown at the district headquarters</i>	<i>Increased tree cover in the districtRaise tree seedlings in centralised district tree nursery Establish woodlots/plantations in institutions and individual households</i>	Tree seed and assorted nursery tools procured	Tree nursery established, seed sown and beds tended	Tree seedlings managed to maturity	Institutions and individuals supported with seedlings to establish their woodlots
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,710	3,532	5,000	1,250	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	4,710	3,532	5,000	1,250	1,250	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	54,913	41,185	77,629	19,407	19,407	19,407	19,407	19,407	19,407
<i>Non Wage Rec't:</i>	14,298	10,723	13,214	3,304	3,304	3,304	3,304	3,304	3,304
<i>Domestic Dev't:</i>	4,710	3,532	5,000	1,250	1,250	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For WorkPlan	73,921	55,441	95,843	23,961	23,961	23,961	23,961	23,961	23,961

Vote:627 Kapelebyong 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 02Support to Women, Youth and PWDs

Non Standard Outputs:

15 FAL instructor trained Assorted FAL material procured 04 Youth council meetings supported 04 Women council supported Cultural institutions supported Gender Mainstreamed in all Sectors probation and Social welfare services Provided OVC MIS effectively managed 04 Disability council meetings supported Department Programs coordinated work Plans and Reports generated Training FAL Instructors Procurement of Assorted FAL materials mobilization and Monitoring Youth and women programs proving Technical and

25 FAL learners trained 01 Youth council meeting supported 01 Women council meeting supported Cultural institutions supported probation and Social welfare services Provided Quarterly OVC MIS reporting 01 Disability council meeting supported Department Programs coordinated Quarterly work Plans and Reports generated 01 Youth council meeting supported 01 Women council supported Cultural institutions supported probation and Social welfare services Provided Quarterly OVC MIS reporting 01

4 PWD groups funded 5 YLP Groups generated and Funded 30 Micro Projects Groups generated and funded Formation and generation of IGA Groups

1 PWD groups funded
1 YLP Groups generated and Funded
5 Micro Projects Groups generated and funded

1 PWD groups funded
1 YLP Groups generated and Funded
5 Micro Projects Groups generated and funded

1 PWD groups funded
1 YLP Groups generated and Funded
10 Micro Projects Groups generated and funded

1 PWD groups funded
2 YLP Groups generated and Funded
10 Micro Projects Groups generated and funded

Vote:627 Kapelebyong District

FY 2019/20

	Financial Support to Cultural Institutions and Disability Councils Training Gender Focal Point Persons Holistic Case management and coordination Quarterly OVC data entry and reporting conducting quarterly OVC coordination meetings Coordination of Department Programs Compilation of Work plans and Reports Procurement of Assorted Equipment and Utilities coordination of NGO activities Evaluation of Programs	<i>Disability council meeting supported Department Programs coordinated work Plans and Reports generated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,510	23,633	206,166	51,541	51,541	51,541	51,541
<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	31,510	23,633	206,166	51,541	51,541	51,541	51,541

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Department Staff monthly Salaries Paidpayment of monthly staff salaries	<i>monthly staff salaries paidmonthly staff salaries paid</i>	<i>Number of Staff monthly paidPaying Staff Monthly Salary</i>	7 staff paid monthly salary	7 staff paid monthly salary	7 staff paid monthly salary	7 staff paid monthly salary
<i>Wage Rec't:</i>	81,500	61,125	49,778	12,445	12,445	12,445	12,445

Vote:627 Kapelebyong District

FY 2019/20

<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	81,500	61,125	49,778	12,445	12,445	12,445	12,445

Output: 10 81 05Adult Learning

Non Standard Outputs:

12 FAL Instructors
trained 6 FAL
Classes made
operationalTrainin
g FAL Instructors
Supervision and
Monitoring of FAL
classes paying
Quarterly
Allowance to FAL
instructors

quarterly
Allowances for
FAL instructors
paid

12 FAL instructors
trained
quarterly
Allowances for
FAL instructors
paid

quarterly
Allowances for
FAL instructors
paid

quarterly
Allowances for
FAL instructors
paid

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,833	958	958	958	958
<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	3,833	958	958	958	958

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

2 Gender
sensitization
meetings
heldConducting
Gender
Sensitization
meetings

1 Gender
sensitization
meeting held

1 Gender
sensitization
meeting held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,149	537	537	537	537
<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	2,149	537	537	537	537

Output: 10 81 08Children and Youth Services

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:			<i>children and Youth supported in the 7 Core program areasQuarterly OVC IMS reporting Routine Case management and Folloeup</i>	100 children and Youth supported in 7 Core program areas	100 children and Youth supported in 7 Core program area	10 children and Youth supported in 7 Core program area	100 children and Youth supported in 7 Core program area
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,381	845	845	845	845
<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	3,381	845	845	845	845

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:			<i>4 youth council meetings heldConducting quarterly youth council meetings</i>	1 youth council meetings held	1 youth council meetings held	1 youth council meetings held	1 youth council meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,013	753	753	753	753
<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	3,013	753	753	753	753

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:			<i>4 quarterly PWD and Elderly Council meetings SupportedConducti ng Quarterly PWD and Elderly Council meetings</i>	1Quarterly PWD and Elderly meeting held	1Quarterly PWD and Elderly meeting held	1Quarterly PWD and Elderly meeting held	1Quarterly PWD and Elderly meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,381	595	595	595	595
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,381	595	595	595	595

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:			<i>Cultural Events Coordinatedcoordi nating Cultural activities</i>	Cultural Events Coordinated	Cultural Events Coordinated	Cultural Events Coordinated	Cultural Events Coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	609	152	152	152	152
<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	609	152	152	152	152

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:			<i>4 Women Council meetings heldConducting quarterly Women Council meetings</i>	1 Women Council meetings held	1 Women Council meetings held	1 Women Council meetings held	1 Women Council meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,194	548	548	548	548
<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	2,194	548	548	548	548

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

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

**39 IGA Groups
formed and funded
Departments
Activities
coordinated 4
Quarterly reports
prepared and
submitted to the
ministry Formation
and appraisal of
the community
projects preparing
quarterly reports**

9 IGA Groups
formed and funded
Departments
Activities
coordinated
Quarterly reports
prepared and
submitted to the
ministry

9 IGA Groups
formed and funded
Departments
Activities
coordinated
Quarterly reports
prepared and
submitted to the
ministry

12 IGA Groups
formed and funded
Departments
Activities
coordinated
4 Quarterly reports
prepared and
submitted to the
ministry

9 IGA Groups
formed and funded
Departments
Activities
coordinated
Quarterly reports
prepared and
submitted to the
ministry

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	28,377	7,094	7,094	7,094	7,094
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,377	7,094	7,094	7,094	7,094

Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

01 motor cycle
ProcuredProcurement of a Motor Cycle
for coordination of
the Department
Activities

N/AN/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	9,419	9,419	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

Total For KeyOutput	9,419	9,419	0	0	0	0	0
<i>Wage Rec't:</i>	81,500	61,125	49,778	12,445	12,445	12,445	12,445
<i>Non Wage Rec't:</i>	31,510	23,633	252,101	63,025	63,025	63,025	63,025
<i>Domestic Dev't:</i>	9,419	9,419	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	122,430	94,177	301,879	75,470	75,470	75,470	75,470

Vote:627 Kapelebyong 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
----------------	--	--	---	--	---	--	--

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

Staff salaries paid for 3 staff	<i>Staff salaries paid for 3 staff</i>	<i>Salaries for 2 staff paid. Internet subscription paid. Basic office</i>	3 month salaries paid to to two staff	3 month salaries paid to to two staff	3 month salaries paid to to two staff	3 month salaries paid to to two staff
3 qualified staff recruited for the department office at the headquarters	<i>Recruitment request for 3 qualified staff for the department submitted to CAO. 1 set of minutes of departmental staff meetings held.</i>	<i>stationery procured. Office equipment procured and maintained. 12 monthly department meetings held.</i>	Quarterly internet subscription paid	Quarterly internet subscription paid	Quarterly internet subscription paid	Quarterly internet subscription paid
6 departmental staff meetings held	<i>Office equipment and facilities maintained</i>	<i>Payment of salaries. Payment of internet subscriptions. Procurement of stationery and fuel for office operations. Holding staff management meetings.</i>	Quarterly stationery paid	Quarterly stationery paid	Quarterly stationery paid	Quarterly stationery paid
Office equipment and facilities maintained	<i>Staff salaries paid for 3 staff</i>	<i>2 sets of minutes of departmental staff meetings produced</i>	3 monthly department meetings held	3 monthly department meetings held	3 monthly department meetings held	3 monthly department meetings held
Prepare and submit personnel recruitment requisition to CAO	<i>Office equipment and facilities maintained</i>	<i>Salaries of 2 staff paid. Internet Subscription paid. Basic stationery Procured Office equipment procured and maintained 12 monthly staff management departmental meetings held</i>				
Prepare invitations for staff		<i>Payment of salaries of the two department staff</i>				
Distribute invitations; arrange meeting venue; refreshments; conduct the meeting; document proceedings		<i>Payment of satellite internet subscription fees</i>				
Extend procurement requisitions to DPU		<i>Procurement of stationery and fuel for office operations Holding staff management meetings.</i>				

Vote:627 Kapelebyong District

FY 2019/20

<i>Wage Rec't:</i>	28,713	21,534	52,139	13,035	13,035	13,035	13,035
<i>Non Wage Rec't:</i>	10,000	7,500	12,919	3,230	3,230	3,230	3,230
<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	38,713	29,034	65,057	16,264	16,264	16,264	16,264

Output: 13 83 02District Planning

Non Standard Outputs:	12 sets of District Technical Planning Committee meetings produced at the district headquarters	<i>3 sets of District Technical Planning Committee meetings produced at the district headquarters</i>	<i>12 DTPC Committee meetings held 1 district BFP prepared and submitted to line ministries. 4 Quarterly workplan performance reports developed and submitted</i>	3 DTPC Meetings Held 1 Quarterly Performance report produced and submitted	3 DTPC Meetings Held 1 Quarterly Performance report produced and submitted 1 District BFP FY 2020/21 produced	3 DTPC Meetings Held 1 Quarterly Performance report produced and submitted 1 District draft budget prepared and laid to council	3 DTPC Meetings Held 1 Quarterly Performance report produced and submitted 1 Final Budget estimate prepared, approved by council and submitted
	1 qualified staff recruited into the Planning Department at the district headquarters Prepare invitation letters Distribute invitations letters Arrange meeting venue Arrange refreshments for meeting participants Conduct the planning meeting Document meeting proceedings						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	4,000	1,000	1,000	1,000	1,000

Output: 13 83 03Statistical data collection

Non Standard Outputs:	1 District Statistical Abstract producedCollect data from departments and sub counties Analyze and verify collected data Print out and disseminate abstract	<i>Statistical Data collectedStatistical data verified</i>	<i>One Higher Local Government Statistical Abstract developed and disseminatedPreparation and dissemination of a district Statistical Abstract for FY 2018/9</i>	N/A	N/A	1 Draft Statistical Abstract Prepared	1 Final Statistical abstract prepared and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	6,000	1,500	1,500	1,500	1,500

Output: 13 83 05Project Formulation

Non Standard Outputs:			<i>District annual projects appraised and report shared with the District Technical Planning Committee.Conducting a desk appraisal and a Cost Benefit Analysis of projects generated from budget conference Conducting Field appraisal of selected project for the annual BFP</i>	None	1 Project appraisal report prepared and discussed in the DTPC	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	2,800	700	700	700	700
<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	2,800	700	700	700	700

Output: 13 83 06Development Planning

Non Standard Outputs:	Draft 2 year Local Government Strategic Direction / Plan produced Conduct training workshop Conduct consultative planning meetings at sub county level Document views from stakeholders Type out draft report	<i>Consultative meetings held in sub countiesConsultative meetings report produced</i>	<i>One 5-Year DDP Produced and disseminatedConducting Support supervision and mentoring of LLGs Holding Consultation meetings with Higher level stakeholders on the District Mission and Vision Holding Consultation meetings with Subcounty stakeholders on development priorities Conducting Desk and field appraisals of development priorities Conducting draft plan validation meetings with stakeholders Dissemination meeting of the five year DDP</i>	None	None	1 draft Five year DDP prepared and discussed with the DTPC	1 final 5- year DDP approved by council and submitted to NPA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	18,000	4,500	4,500	4,500	4,500
<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	5,000	3,750	18,000	4,500	4,500	4,500	4,500

Vote:627 Kapelebyong District

FY 2019/20

Output: 13 83 07Management Information Systems

Non Standard Outputs:

			<i>District Management Information System maintained and runningSupport supervision of OVC MIS, HMIS and NMIS focal persons.</i>	2 District MIS maintained and running	2 District MIS maintained and running	2 District MIS maintained and running	2 District MIS maintained and running
<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

Output: 13 83 08Operational Planning

Non Standard Outputs:

	1 annual work plan prepared	<i>1 quarterly work plans prepared1 quarterly work plans prepared</i>	<i>LLGs work plans and budgets generated and submitted. Quarterly planning meetings to review work plan performance Mentoring of LLGs on annual work plans and reporting Travel to Kampala to submit Work plans and budgets Holding quarterly meetings to discuss work plan performance</i>	1 Quarterly mentoring meeting with LLG held	1 Quarterly mentoring meeting with LLG held 6 LLG BFPs prepared and submitted	1 Quarterly mentoring meeting with LLG held 6 LLG draft budgets laid to council	1 Quarterly mentoring meeting with LLG held 6 LLGs final budgets submitted and laid to council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	952	714	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	952	714	1,500	375	375	375	375
<i>Output: 13 83 09Monitoring and Evaluation of Sector plans</i>							
Non Standard Outputs:	4 monitoring reports of the district plan implementation producedPrepare quarterly monitoring checklists Conduct field visits to project sites Document monitoring findings Share monitoring reports	<i>1 monitoring reports of the district plan implementation produced1 monitoring reports of the district plan implementation produced</i>	<i>4 Quarterly monitoring reports produced and disseminated Conducting field monitoring visits Conducting 4 quarterly joint field project monitoring visits.</i>	One Quarterly project monitoring report produced and disseminated	One Quarterly project monitoring report produced and disseminated	One Quarterly project monitoring report produced and disseminated	One Quarterly project monitoring report produced and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	8,611	2,153	2,153	2,153	2,153
<i>Domestic Dev't:</i>	0	0	15,940	3,985	3,985	3,985	3,985
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	24,550	6,138	6,138	6,138	6,138

Vote:627 Kapelebyong District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	No. of DDEG reports prepared and submitted 1 Sattelite Internet System Procured and installed 1 Desktop Computer and printer procuredMonitoring of DDEG Preparation of DDEG progress reports Procurement of a sattelite internet system Procurement of computer equipment and accessories	<i>1 Quarterly report Prepared and Submitted1 Quarterly report Prepared and Submitted</i>	<i>Satellite internet system procured and installedProcurement and installation of a satellite internet system to the planning unit to support planning and reporting using the PBS.Satellite Internet System procured and Installed.Procurement of a satellite internet system and installed at the main administrative block.</i>	None	None	1 Satellite Internet System Procured and Installed	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,273	5,455	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,273	5,455	27,000	6,750	6,750	6,750	6,750
<i>Wage Rec't:</i>	28,713	21,534	52,139	13,035	13,035	13,035	13,035
<i>Non Wage Rec't:</i>	27,552	20,664	55,830	13,957	13,957	13,957	13,957
<i>Domestic Dev't:</i>	7,273	5,455	42,940	10,735	10,735	10,735	10,735
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	63,537	47,653	150,908	37,727	37,727	37,727	37,727

Vote:627 Kapelebyong 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

Vote:627 Kapelebyong District

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to one departmental staff,Office supplies & stationery procured.One Motorcycle & other office equipment maintained.4 quartely audit reports submitted.8 workshops&meetings attended by staff Annual audit plan/programme developed.Transport ,stationery & allowances availed ,Fuel procured & vehicle availed	<i>Salaries paid to one departmental staff,Office supplies & stationery procured.One Motorcycle & other office equipment maintained.4 quartely audit reports submitted.8 workshops&meetings attended by staff</i>	<i>production of 4 Audit reports and submitted to the Ministry. Stationery procured. I staff salary paid. Motorcycle repaired. Auditing and making draft reports. Procurement of stationery and other office items. Payment of salaries for staff of Audit. Repair of motorcycle for office activities.</i>	Production and submission of one quarterly report to the relevant stakeholders and to the ministry. procurement of stationery . payment of staff salary . motorcycle repairs. handovers of transferred staffs conducted and report produced	Production of quarterly report and submitted to the ministry. stationary procured. staff salary paid. motorcycle repaired. handovers of transferred staffs conducted and report produced. monitoring and evaluation of District and sub county projects done.	Production of quarterly report and submitted to the ministry. stationary procured. staff salary paid. motorcycle repaired. handovers of transferred staffs conducted and reports produced. continuous monitoring and evaluation of District and sub county projects	Production of quarterly report and submitted to the ministry. stationary procured. staff salary paid. motorcycle repaired. handovers of transferred staffs conducted and reports produced. continuous monitoring and evaluation of District and sub county projects. witnessing commissioning of the projects completed for the finanacialyear
Wage Rec't:	14,343	10,757	24,111	6,028	6,028	6,028	6,028
Non Wage Rec't:	10,029	7,522	9,429	2,357	2,357	2,357	2,357
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,372	18,279	33,540	8,385	8,385	8,385	8,385

Output: 14 82 02Internal Audit

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

7 LLGs,40 Primary schools and 6 Secondary schools,11 District accounts &11 Health Facilities audited and reports produced & submitted. 4 quarterly audit reports prepared and submitted by the end of the Financial year.4 special audit reports produced,stationery ,computer spares and airtime supplied.Annual audit plan/programme developed.Transport ,stationery & allowances availed ,Fuel procured & vehicle availed	3 LLGs,10 Primary schools and 2 Secondary schools, 4 District accounts & 3 Health Facilities audited and reports produced & submitted. 4 quarterly audit reports prepared and submitted by the end of the Financial year.1 special audit report produced,stationery ,computer spares and airtime supplied.3 LLGs,10 Primary schools and 2 Secondary schools, 4 District accounts & 3 Health Facilities audited and reports produced & submitted. 4 quarterly audit reports prepared and submitted by the end of the Financial year.1 special audit report produced,stationery ,computer spares and airtime supplied.	12 Departments,40 primary Schools, 7 Secondary schools, 11 health centers audited and reports producedAudits conducted in all the Government units receiving Government funds	4 Departments, 10 Schools,3 Secondary Schools and 3 Health centers audited in quarter one 2019/2020	6 Departments, 20 Schools,3 Secondary Schools and 3 Health centers audited in quarter two 2019/2020.	4 Departments, 10 Schools,3 Secondary Schools and 3 Health centers audited in quarter three 2019/2020.	4 Departments, 10 Schools,3 Secondary Schools and 3 Health centers audited in quarter four 2019/2020
--	--	---	---	--	--	--

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,550	2,663	4,700	1,175	1,175	1,175	1,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,550	2,663	4,700	1,175	1,175	1,175	1,175

Output: 14 82 03Sector Capacity Development

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:	Audit staff attend 4 CPD trainings& Workshops during the year.Obtain schedule of ICPU training Calendar for the year.Allowances and Workshop fees paid	<i>One CPD& One Workshop attended per quarter.One CPD& One Workshop attended per quarter.</i>	<i>04 CPD training attended by 1 Departmental staff01 staff facilitated to attend Continuous Professional Development training</i>	One CPD for one staff in Internal Audit Department facilitated.	One CPD for one staff in Internal Audit Department facilitated.	One CPD for one staff in Internal Audit Department facilitated.	One CPD for one staff in Internal Audit Department facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,040	1,530	2,240	560	560	560	560
<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	2,040	1,530	2,240	560	560	560	560

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	4 District projects monitored and monitoring reports prduced. Develop monitoring tools.Stationery,transport & allowances availed	<i>1 District project monitored and monitoring reports produced1 District project monitored and monitoring reports produced</i>	<i>10 Government projects monitoredRouting monitoring of projects done in the District.</i>	3 Government Project monitored in quarter one and reports produced.	3 Government Project monitored in quarter one and reports produced.	3 Government Project monitored in quarter one and reports produced.	6 Government Project monitored in quarter one and reports produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	620	465	661	165	165	165	165
<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	620	465	661	165	165	165	165
<i>Wage Rec't:</i>	14,343	10,757	24,111	6,028	6,028	6,028	6,028
<i>Non Wage Rec't:</i>	16,239	12,179	17,030	4,258	4,258	4,258	4,258
<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	30,582	22,936	41,141	10,285	10,285	10,285	10,285

Vote:627 Kapelebyong 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

Non Standard Outputs:

<i>4 reports on 4 awareness radio talk shows on Saviour & Youth radios participated in 4 reports on the number of trade sensitization meetings held in the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel 4 reports on the number of businesses inspected for compliance to the law from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel 4 reports on the number of businesses issued with trading licenses by the district and 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, & Akoromit</i>	1 report on awareness radio talk shows 1 report on the number of trade sensitization meetings held 1 report on the number of businesses inspected for compliance to the law 1 report on the number of businesses issued with trading licenses	1 report on awareness radio talk shows 1 report on the number of trade sensitization meetings held 1 report on the number of businesses inspected for compliance to the law 1 report on the number of businesses issued with trading licenses	1 report on awareness radio talk shows 1 report on the number of trade sensitization meetings held 1 report on the number of businesses inspected for compliance to the law 1 report on the number of businesses issued with trading licenses	1 report on awareness radio talk shows 1 report on the number of trade sensitization meetings held 1 report on the number of businesses inspected for compliance to the law 1 report on the number of businesses issued with trading licenses
--	--	--	--	--

Vote:627 Kapelebyong District

FY 2019/20

			<i>Participating in 4 awareness radio talk shows on Saviour & Youth radios Conducting trade sensitization meetings in the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel Inspecting businesses for compliance to the law from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel Collecting statistics on the number of businesses issued with trading licenses by the district and LLGs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,680	420	420	420	420
<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	1,680	420	420	420	420

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:

<i>4 reports on 4 awareness radio talk shows on Saviour & Youth radios participated in 4 reports on the no. of businesses assisted in business registration with the URSB from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong &</i>	1 report on 1 awareness radio talk show participated in	1 report on 1 awareness radio talk show participated in	1 report on 1 awareness radio talk show participated in	1 report on 1 awareness radio talk show participated in
	1 report on the number of businesses assisted in business registration with URSB	1 report on the number of businesses assisted in business registration with URSB	1 report on the number of businesses assisted in business registration with URSB	1 report on the number of businesses assisted in business registration with URSB
	1 report on the no.	1 report on the no.	1 report on the no.	1 report on the no.

Vote:627 Kapelebyong District

FY 2019/20

<i>Oditel 4 reports on the no. of agricultural marketing associations / agro-enterprises from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit linked to UNBS for product quality & standards 4 reports on the entrepreneurial training conducted for 160 participants from Kapelebyong T/C, Acowa, Obalanga & Akoromit Town Boards 4 reports on technical skills gaps within the business community in the Kapelebyong T/C, Acowa, Obalanga & Akoromit Town Boards identified & training in those areas recommendedParticipating in 4 awareness radio talk shows on Saviour & Youth radios Assisting businesses from the 5 towns of Akore, Acowa, Obalanga, Kapelebyong & Oditel in business registration with the URSB Linking of agricultural producers &</i>	of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standards	of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standards	of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standards	of agricultural marketing associations/agro-enterprises linked to UNBS for product quality & standards
	1 report on the entrepreneurial training conducted for 40 participants from Kapelebyong T/C	1 report on the entrepreneurial training conducted for 40 participants from Acowa Town Board	1 report on the entrepreneurial training conducted for 40 participants from Obalanga Town Board	1 report on the entrepreneurial training conducted for 40 participants from Akoromit Town Board
	1 report on technical skills gaps within the business community in Kapelebyong T/C identified & training in those areas recommended	1 report on technical skills gaps within the business community in Acowa Town Board identified & training in those areas recommended	1 report on technical skills gaps within the business community in Obalanga Town Board identified & training in those areas recommended	1 report on technical skills gaps within the business community in Akoromit Town Board identified & training in those areas recommended

Vote:627 Kapelebyong District

FY 2019/20

*marketing
associations / agro-
enterprises from
the 5 LLGs to
UNBS for product
quality &
standards
Conducting
entrepreneurial
training;s for 160
participants; 40
each from
Kapelebyong T/C,
Acowa, Obalanga
& Akoromit Town
Boards Identifying
the technical skills
gaps within the
business
community from
Kapelebyong T/C;
Acowa, Obalanga
& Akoromit Town
Boards and
training in those
areas
recommended*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,400	850	850	850	850
<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	3,400	850	850	850	850

Output: 06 83 03Market Linkage Services

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

4 reports on agricultural marketing associations / enterprises linked to markets, nationally, regionally & internationally from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit 12 reports on the current market information collected and disseminated to stakeholders in the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit and without Linking agricultural marketing associations / enterprises from the 5 LLGs to national, regional and international markets Collecting and disseminating of current market information to stakeholders from within and without	1 report on agricultural marketing associations/enterprises linked to markets nationally, regionally & internationally	1 report on agricultural marketing associations/enterprises linked to markets nationally, regionally & internationally	1 report on agricultural marketing associations/enterprises linked to markets nationally, regionally & internationally	1 report on agricultural marketing associations/enterprises linked to markets nationally, regionally & internationally
	3 reports on the current market information collected and disseminated to stakeholders from within and without	3 reports on the current market information collected and disseminated to stakeholders from within and without	3 reports on the current market information collected and disseminated to stakeholders from within and without	3 reports on the current market information collected and disseminated to stakeholders from within and without
0	0	0	0	0
0	3,270	818	818	818
0	0	0	0	0
0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

Total For KeyOutput	0	0	3,270	818	818	818	818
---------------------	---	---	-------	-----	-----	-----	-----

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

<i>4 reports on the number of cooperative societies supervised, inspected and monitored from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit</i>	1 report on the number of cooperative societies supervised, inspected and monitored	1 report on the number of cooperative societies supervised, inspected and monitored	1 report on the number of cooperative societies supervised, inspected and monitored	1 report on the number of cooperative societies supervised, inspected and monitored
<i>4 reports on the number of cooperative groups mobilized for registration from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit</i>	1 report on the number of cooperative groups mobilized for registration	1 report on the number of cooperative groups mobilized for registration	1 report on the number of cooperative groups mobilized for registration	1 report on the number of cooperative groups mobilized for registration
<i>4 reports on the number of cooperative societies assisted in registration from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa & Akoromit</i>	1 report on the number of cooperative societies assisted in registration	1 report on the number of cooperative societies assisted in registration	1 report on the number of cooperative societies assisted in registration	1 report on the number of cooperative societies assisted in registration

Vote:627 Kapelebyong District

FY 2019/20

			<i>Cooperatives in Kampala Assisting cooperative societies from the 5 LLGs in registration</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,230	807	807	807	807
<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	3,230	807	807	807	807

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

<i>1 report on the number of opportunities identified for industrial development from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, & Akoromit 1 report on the number of producer groups identified for collective value addition support 1 report on the number of value addition facilities from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit 1 report on the nature of value addition support existing and needed by the producer associations /agri-</i>	1 report on the number of opportunities identified for industrial development from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit	1 report on the number of producer groups identified for collective value addition support	1 report on the number of value addition facilities from the 5 LLGs of Obalanga, Okungur, Kapelebyong, Acowa, Akoromit	1 report on the nature of value addition support existing and needed by the producer organizations/enterprises
--	--	--	--	--

Vote:627 Kapelebyong District

FY 2019/20

*enterprises from
the 5 LLGs of
Obalanga,
Okungur,
Kapelebyong,
Acowa &
AkoromitIdentifyin
g opportunities for
industrial
development from
the 5 LLGs
Identifying
producer
groups/agri-
enterprises from
the 5 LLGs for
collective value
addition support
Identifying value
addition facilities
located in the 5
LLGs Establishing
the nature of value
addition support
existing and needed
by the producer
organizations /
enterprises from
the 5 LLGs*

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

Output: 06 83 08Sector Management and Monitoring

Vote:627 Kapelebyong District

FY 2019/20

Non Standard Outputs:

			<i>4 reports on sector management 2 reports on monitoring of investments both private & public by the sectoral committee of council 4 quarterly reports submitted to the line ministry 1 motorcycle repaired & serviced Office documents printed, photocopied, bound & stationery purchased Salaries for two technical staff paid</i>	1 report on sector management 1 quarterly report submitted to the line ministry 1 motorcycle repaired & serviced Office documents printed, photocopied, bound & stationery purchased Salaries for two technical staff paid	1 report on sector management 1 report on sector investments both private & public by the sectoral committee of council 1 quarterly report submitted to the line ministry 1 motorcycle repaired & serviced Office documents printed, photocopied, bound & stationery purchased 1 motorcycle repaired & serviced Office documents printed, photocopied, bound & stationery purchased Salaries for two technical staff paid	1 report on sector management 1 quarterly report submitted to the line ministry 1 motorcycle repaired & serviced Office documents printed, photocopied, bound & stationery purchased Salaries for two technical staff paid	1 report on sector management 1 report on sector investments both private & public by the sectoral committee of council 1 quarterly report submitted to the line ministry 1 motorcycle repaired & serviced Office documents printed, photocopied, bound & stationery purchased 1 motorcycle repaired & serviced Office documents printed, photocopied, bound & stationery purchased Salaries for two technical staff paid
Wage Rec't:	0	0	22,861	5,715	5,715	5,715	5,715
Non Wage Rec't:	0	0	2,820	705	705	705	705
Domestic Dev't:	0	0	0	0	0	0	0

Vote:627 Kapelebyong District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,681	6,420	6,420	6,420	6,420
<i>Wage Rec't:</i>	0	0	22,861	5,715	5,715	5,715	5,715
<i>Non Wage Rec't:</i>	0	0	15,400	3,850	3,850	3,850	3,850
<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	38,261	9,565	9,565	9,565	9,565

N/A