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Foreword

Karenga District Local Government joins the rest of the country in a bid to attain a middle-income status by 2020. This draft workplan and budget therefore outlines the interventions that the District intends to focus on in order to reach the middle-income status and this document was arrived at after the Budget Consultative Conference conducted in October 2018. For compliance with the planning and budgeting guidelines and guided by the NRM manifesto and other planning documents issued by Ministries departments and Agencies (MDAs) from time to time. Although a number of views that would go a long way to improve service delivery were generated during the Budget Consultative Conference, the resource allocation of the Local Government cannot allow all of them to be implemented. This therefore calls for support from the Development Partners and I must sincerely express my heartfelt gratitude to all the Development Partners that are to be operating in Karenga District for continuously complimenting the government effects in service delivery. My gratitude goes to all the Development Partners currently operating in the district and those yet to come. My only appeal to the Development Partners is to make the best use of draft workplan which is the guiding document for the major interventions in the district and to cooperate with both the leaders and the technical staff at all levels for all the interventions to be undertaken. It is therefore my humble appeal to our Development Partners to continue taking up some of the planned intervention outlined in draft budget 2019/2020 that the district is unable to implement during FY. I therefore forward this document to all stakeholders for implementation. For God and My Country.



Dalili R.K Moses Mahamoud: Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:							
			<i>14 staff paid salaries , Government programs coordinated & supervised. staff paid pension, staff paid gratuity, Small office Items procured, Pensiones Files submittedPayment of staff salaries, pension, gratuity and coordination of government programmes done.</i>	14 staff paid salaries , Government programs coordinated & supervised. staff paid pension, staff paid gratuity, Small office Items procured, Pensiones Files submitted	14 staff paid salaries , Government programs coordinated & supervised. staff paid pension, staff paid gratuity, Small office Items procured, Pensiones Files submitted	14 staff paid salaries , Government programs coordinated & supervised. staff paid pension, staff paid gratuity, Small office Items procured, Pensiones Files submitted	14 staff paid salaries , Government programs coordinated & supervised. staff paid pension, staff paid gratuity, Small office Items procured, Pensiones Files submitted
<i>Wage Rec't:</i>	0	0	601,801	150,450	150,450	150,450	150,450
<i>Non Wage Rec't:</i>	0	0	547,492	136,873	136,873	136,873	136,873
<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	1,149,294	287,323	287,323	287,323	287,323

Output: 13 81 02Human Resource Management Services

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<p>%age of LG establish posts filled</p>	<p>99%Advertisement and filling of critical postsUp to at least 99% of established posts filled</p>	<p>99%Up to at least 99% of established posts filled</p>	<p>99%Up to at least 99% of established posts filled</p>	<p>99%Up to at least 99% of established posts filled</p>	<p>99%Up to at least 99% of established posts filled</p>
<p>%age of pensioners paid by 28th of every month</p>	<p>80%Filling of pay change reports, data capture and processing of pensions files80% of the pensioners paid their pension by 28th of every month during the FY</p>	<p>80%80% of the pensioners paid their pension by 28th of every month during the FY</p>	<p>80%80% of the pensioners paid their pension by 28th of every month during the FY</p>	<p>80%80% of the pensioners paid their pension by 28th of every month during the FY</p>	<p>80%80% of the pensioners paid their pension by 28th of every month during the FY</p>
<p>%age of staff appraised</p>	<p>80%Filling Appraisal Forms and assessing the performance of staffs in post at their cost centers Upto at least 80% of the staffs appraised</p>	<p>100%Upto at least 100% of the staffs appraised</p>	<p>100%Upto at least 100% of the staffs appraised</p>	<p>100%Upto at least 100% of the staffs appraised</p>	<p>100%Upto at least 100% of the staffs appraised</p>
<p>%age of staff whose salaries are paid by 28th of every month</p>	<p>90%Filling of pay change reports, data capture and travels to pay the staffs salariesAt least 90% of the staffs paid their salaries paid by the 28th of every month</p>	<p>90%At least 90% of the staffs paid their salaries paid by the 28thof every month</p>	<p>90%At least 90% of the staffs paid their salaries paid by the 28thof every month</p>	<p>90%At least 90% of the staffs paid their salaries paid by the 28thof every month</p>	<p>90%At least 90% of the staffs paid their salaries paid by the 28thof every month</p>

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Non Standard Outputs:

		<i>Up to at least 80% of established posts filled,99% of staff appraised,99% of staff paid their salaries by 28th of every month,72 pensioners paid by the 28th of every month</i>	<i>Up to at least 80% of established posts filled,99% of staff appraised,99% of staff paid their salaries by 28th of every month</i>	<i>Up to at least 80% of established posts filled,99% of staff appraised,99% of staff paid their salaries by 28th of every month</i>	<i>Up to at least 80% of established posts filled,99% of staff appraised,99% of staff paid their salaries by 28th of every month</i>	<i>Up to at least 80% of established posts filled,99% of staff appraised,99% of staff paid their salaries by 28th of every month</i>	<i>Up to at least 80% of established posts filled,99% of staff appraised,99% of staff paid their salaries by 28th of every month</i>
		<i>Advertisement and filling of critical posts, Setting targets, filling of appraisal forms and appraisal of staff, Capture of data by 15th of every month and payment of salaries, Processing of pension files and effecting of payments</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,174	4,044	4,044	4,044	4,044
<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	16,174	4,044	4,044	4,044	4,044

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>Yes</i>	<i>Carrying out capacity needs assessment and dissemination of the policy to all stakeholders</i>	capacity needs assessment and	capacity needs assessment and	capacity needs assessment and	capacity needs assessment and
		<i>capacity needs assessment and dissemination of the policy to all stakeholders conducted</i>				

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No. (and type) of capacity building sessions undertaken			<i>ICarrying out needs assessment capacity needs assessment conducted</i>	capacity needs assessment conducted	Training conducted	Training conducted	Training conducted
Non Standard Outputs:							
			<i>capacity needs assessment conducted, capacity needs assessment and dissemination of the policy to all stakeholders conducted</i>				
			<i>Carrying out capacity needs assessment and dissemination of the policy to all stakeholders</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	31,564	7,891	7,891	7,891	7,891
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	31,564	7,891	7,891	7,891	7,891

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,360	1,590	1,590	1,590	1,590
<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	6,360	1,590	1,590	1,590	1,590

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Output: 13 81 05 Public Information Dissemination

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500

Output: 13 81 06 Office Support services

Non Standard Outputs:

			<i>1 Office maintained and cleaned purchase of small office items and cleaning items</i>	1 Office maintained and cleaned	1 Office maintained and cleaned	1 Office maintained and cleaned	1 Office maintained and cleaned
<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: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:

			<i>payroll printed and displayed on District notice board printing and displaying of the payroll</i>	Payroll printed and displayed on District notice board	Payroll printed and displayed on District notice board	Payroll printed and displayed on District notice board	Payroll printed and displayed on District notice board
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,765	441	441	441	441
<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	1,765	441	441	441	441

Output: 13 81 11 Records Management Services

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Non Standard Outputs:

			<i>District records properly arranged and managed</i>	District records properly arranged and managed	District records properly arranged and managed	District records properly arranged and managed	District records properly arranged and managed
			<i>Arranging the records office and updating staff files done</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,000	2,250	2,250	2,250	2,250

Output: 13 81 13Procurement Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,367	2,342	2,342	2,342	2,342
<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	9,367	2,342	2,342	2,342	2,342

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

1 Council Chambers constructed, 2 vehicles procured, Office Furniture Procured, 4 Laptops procured, 3 Printers 1 Generator purchased, 1 Solar System installed, Two Motorcycles procured.Pre-qualification, Evaluation, Advert, Award, execution and Monitoring of the projects, Payment and Commissioning of the projects

Advert run

Prequalification, Award, Award of Works and services and supplies, Service Providers Sourced

1 Council Chambers constructed, 2 vehicles procured, Office Furniture Procured, 5 Laptops procured, 1 Generator purchased, 1 Solar System installed, Two Motorcycles procured.

Commissioned, and handed over of projects completed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,150,000	287,500	287,500	287,500	287,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,150,000	287,500	287,500	287,500	287,500
<i>Wage Rec't:</i>	0	0	601,801	150,450	150,450	150,450	150,450
<i>Non Wage Rec't:</i>	0	0	605,159	151,290	151,290	151,290	151,290
<i>Domestic Dev't:</i>	0	0	1,181,564	295,391	295,391	295,391	295,391
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	2,388,523	597,131	597,131	597,131	597,131

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

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Non Standard Outputs:

			<i>Staff Salaries paid, Small office equipment procured, 4 quarterly reports prepared and submitted, LLGs staffs mentored, supported and supervised, Office IT Maintained and serviced, Bank charges and commission paid Warranting for the funds conducted, Allowances for travel paid, Oil and Lubricant procured, Printing, stationery and photocopying done</i>	Staff Salaries paid, Small office equipment procured, 4 quarterly reports prepared and submitted, LLGs staffs mentored, supported and supervised, Office IT Maintained and serviced, Bank charges and commission paid Warranting for the funds conducted, Allowances for travel paid, Oil and Lubricant procured, Printing, stationery and photocopying done	Staff Salaries paid, Small office equipment procured, 4 quarterly reports prepared and submitted, LLGs staffs mentored, supported and supervised, Office IT Maintained and serviced, Bank charges and commission paid Warranting for the funds conducted, Allowances for travel paid, Oil and Lubricant procured, Printing, stationery and photocopying done	Staff Salaries paid, Small office equipment procured, 4 quarterly reports prepared and submitted, LLGs staffs mentored, supported and supervised, Office IT Maintained and serviced, Bank charges and commission paid Warranting for the funds conducted, Allowances for travel paid, Oil and Lubricant procured, Printing, stationery and photocopying done	Staff Salaries paid, Small office equipment procured, 4 quarterly reports prepared and submitted, LLGs staffs mentored, supported and supervised, Office IT Maintained and serviced, Bank charges and commission paid Warranting for the funds conducted, Allowances for travel paid, Oil and Lubricant procured, Printing, stationery and photocopying done
<i>Wage Rec't:</i>	0	0	212,731	53,183	53,183	53,183	53,183
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<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	0	0	232,731	58,183	58,183	58,183	58,183

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Output: 14 81 02 Revenue Management and Collection Services

Non Standard Outputs:

Revenue committees formed at LLGs; 35% district share from the LLGs collected, Receipts books procured , Revenue Enhancement Plan prepared, fuel and Lubricant procured ,Local Revenue Approved rates communicated. Quarterly revenue report produced and filed.Procurement of receipts books,collection of 35% share from LLGs,formation of revenue committees at LLGs ,preparation of Revenue Enhancement Plan (REP),Production of quarterly revenue reports,filing and communicating Local Revenue Rates to LLGs..

Revenue committees formed at LLGs; 35% district share from the LLGs collected, Receipts books procured , Revenue Enhancement Plan prepared, fuel and Lubricant procured , Assessment for Local Revenue Approved rates communicated. Quarterly revenue report produced and filed.	Revenue committees formed at LLGs; 35% district share from the LLGs collected, Receipts books procured , Revenue Enhancement Plan prepared, fuel and Lubricant procured , Draft Local Revenue Approved rates communicated. Quarterly revenue report produced and filed.	Revenue committees formed at LLGs; 35% district share from the LLGs collected, Receipts books procured , Revenue Enhancement Plan prepared, fuel and Lubricant procured ,Local Revenue Approved rates communicated. Quarterly revenue report produced and filed.	Revenue committees formed at LLGs; 35% district share from the LLGs collected, Receipts books procured , Revenue Enhancement Plan prepared, fuel and Lubricant procured ,Local Revenue Approved rates communicated. Quarterly revenue report produced and filed.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 14 81 03 Budgeting and Planning Services

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Non Standard Outputs:

	<i>Annual Work Plans (AWP)Budget Framework Paper (BFP),Revenue Enhancement Plan (REP), Budget Estimates and Quarterly work plans prepared,scrutinized by sectoral committee of council responsible and approved by council and publicized.Preparations of Annual Work Plans (AWPs),Budget Framework Paper (BFP),Revenue Enhancement Plans (REPs),Budget Estimates and quarterly work plans.Scrutinizing ,Approvals and Publishing them</i>	Annual Work Plans (AWP)Budget Framework Paper (BFP),Revenue Enhancement Plan (REP), Budget Estimates and Quarterly work plans prepared,scrutinized by sectoral committee of council responsible and approved by council and publicized.	Annual Work Plans (AWP)Budget Framework Paper (BFP),Revenue Enhancement Plan (REP), Draft Budget Estimates and Quarterly work plans prepared,scrutinized by sectoral committee of council responsible and approved by council and publicized.	Annual Work Plans (AWP)Budget Framework Paper (BFP),Revenue Enhancement Plan (REP), Budget Estimates and Quarterly work plans prepared,scrutinized by sectoral committee of council responsible and approved by council and publicized.	Annual Work Plans (AWP)Budget Framework Paper (BFP),Revenue Enhancement Plan (REP), Budget Estimates and Quarterly work plans prepared,scrutinized by sectoral committee of council responsible and approved by council and publicized.
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,320	580	580
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	2,320	580	580

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:

Books of Account, commitment control forms ,Payments vouchers, procured commitment Forms filed ,Cheques are written ,signed and payments are effected to service providers , other charges , Books of Account posted Sector activities implemented in Financial Year 2019/2020,Procuring books of Account, payment vouchers and filling commitment control forms..Writing and Signing cheques posting books of Account and Payments for other charges and service providers effected within the budget-ceilings and in a Financial Year 2019/2020

Books of Account, commitment control forms ,Payments vouchers, procured commitment Forms filed ,Cheques are written ,signed and payments are effected to service providers , other charges , Books of Account posted Sector activities implemented in Financial Year 2019/2020,

Books of Account, commitment control forms ,Payments vouchers, procured commitment Forms filed ,Cheques are written ,signed and payments are effected to service providers , other charges , Books of Account posted Sector activities implemented in Financial Year 2019/2020,

Books of Account, commitment control forms ,Payments vouchers, procured commitment Forms filed ,Cheques are written ,signed and payments are effected to service providers , other charges , Books of Account posted Sector activities implemented in Financial Year 2019/2020,

Books of Account, commitment control forms ,Payments vouchers, procured commitment Forms filed ,Cheques are written ,signed and payments are effected to service providers , other charges , Books of Account posted Sector activities implemented in Financial Year 2019/2020,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	5,000	1,250	1,250	1,250	1,250

Output: 14 81 05LG Accounting Services

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Non Standard Outputs:

		<i>Accounts book posted ,reconciliation done and checked, Final Account prepared and submitted CAO, OAG and MFPED .Manage letter responded to,LLGs books of Account checked and reconciled,Account ability, reports .receipts collected from LLGs filed and submitted to CAO, MFPED.Posting of Books of Account , reconciling and checking preparing of monthly Quarterly final Accounts Filing , submission to CAO,MFPED , OAG and responding to management letter .Routine visits to LLGs,collecting Accountability reports from the LLGs and filing..submitting final accounts and other reports to CAO,MFPED ,OAG</i>	Accounts book posted ,reconciliation done and checked, Final Account prepared and submitted CAO, OAG and MFPED .Manage letter responded to,LLGs books of Account checked and reconciled,Account ability, reports .receipts collected from LLGs filed and submitted to CAO, MFPED.	Accounts book posted ,reconciliation done and checked, Final Account prepared and submitted CAO, OAG and MFPED .Manage letter responded to,LLGs books of Account checked and reconciled,Account ability, reports .receipts collected from LLGs filed and submitted to CAO, MFPED.	Accounts book posted ,reconciliation done and checked, Final Account prepared and submitted CAO, OAG and MFPED .Manage letter responded to,LLGs books of Account checked and reconciled,Account ability, reports .receipts collected from LLGs filed and submitted to CAO, MFPED.	Accounts book posted ,reconciliation done and checked, Final Account prepared and submitted CAO, OAG and MFPED .Manage letter responded to,LLGs books of Account checked and reconciled,Account ability, reports .receipts collected from LLGs filed and submitted to CAO, MFPED.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,995	4,249	4,249	4,249
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	0	0	16,995	4,249	4,249	4,249	4,249
Output: 14 81 08Sector Management and Monitoring							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	160,810	40,202	40,202	40,202	40,202
<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	160,810	40,202	40,202	40,202	40,202
<i>Wage Rec't:</i>	0	0	212,731	53,183	53,183	53,183	53,183
<i>Non Wage Rec't:</i>	0	0	215,125	53,781	53,781	53,781	53,781
<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	427,856	106,964	106,964	106,964	106,964

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration services

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Non Standard Outputs:

6 Council meetings conducted, 236 LCIs and IIs ex-gratia paid, Lower Local Councils allowance paid, Ex-gratia for District Councilors paid, Office stationary procured, Fuel and Lubricants Procured, Travel inland facilitated, office equipment procured, Workshops and seminars facilitated, 1 vehicles maintained, 12 staffs salary paidPurchase of small office equipment, conducting the council meetings and attending workshops and seminars, repair and servicing of office vehicle, travel inland, purchase of office stationary, Purchase of fuel oils and Lubricants, Payment for LC Is and IIs ex-Gratia, Payment of allowance for Lower Local Councils

6 Council meetings conducted, 236 LCIs and IIs ex-gratia paid, Lower Local Councils allowance paid, Ex-gratia for District Councilors paid, Office stationary procured, Fuel and Lubricants Procured, Travel

6 Council meetings conducted, 236 LCIs and IIs ex-gratia paid, Lower Local Councils allowance paid, Ex-gratia for District Councilors paid, Office stationary procured, Fuel and Lubricants Procured, Travel

6 Council meetings conducted, 236 LCIs and IIs ex-gratia paid, Lower Local Councils allowance paid, Ex-gratia for District Councilors paid, Office stationary procured, Fuel and Lubricants Procured, Travel

6 Council meetings conducted, 236 LCIs and IIs ex-gratia paid, Lower Local Councils allowance paid, Ex-gratia for District Councilors paid, Office stationary procured, Fuel and Lubricants Procured, Travel

<i>Wage Rec't:</i>	0	0	<i>156,074</i>	39,019	39,019	39,019	39,019
<i>Non Wage Rec't:</i>	0	0	<i>164,748</i>	41,187	41,187	41,187	41,187

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	320,822	80,205	80,205	80,205	80,205

Output: 13 82 02LG procurement management services

Non Standard Outputs:

4 contracts committees conducted and facilitated, Facilitation of 4 Contracts Committee meetings

1 contracts committees conducted and facilitated,

1 contracts committees conducted and facilitated,

1 contracts committees conducted and facilitated,

1 contracts committees conducted and facilitated,

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

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

4 Quarterly DSC meetings conducted Conducting Quarterly DSC meetings,

1 Quarterly DSC meetings conducted

1 Quarterly DSC meetings conducted

1 Quarterly DSC meetings conducted

1 Quarterly DSC meetings conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,392	2,348	2,348	2,348	2,348
<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	9,392	2,348	2,348	2,348	2,348

Output: 13 82 04LG Land management services

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

		4 district land Board meetings conducted, Stationary Procured, Welfare catered	1 district land Board meetings conducted, Stationary	1 district land Board meetings conducted, Stationary	1 district land Board meetings conducted, Stationary	1 district land Board meetings conducted, Stationary
		Conducting the quarterly DLB meetings, Provision of stationary, welfare catered for	Procured, Welfare catered	Procured, Welfare catered	Procured, Welfare catered	Procured, Welfare catered
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:

		4 quarterly LGPAC meetings conducted, Stationary Procured, Meals Provided	1 quarterly LGPAC meetings conducted, Stationary	1 quarterly LGPAC meetings conducted, Stationary	1 quarterly LGPAC meetings conducted, Stationary	1 quarterly LGPAC meetings conducted, Stationary
		Conduct Routine LGPAC meetings on quarterly basis, Procuring of office Stationary, Provision of meals	Procured,	Procured,	Procured,	Procured,
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500

Output: 13 82 06LG Political and executive oversight

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

			<i>Travel inland facilitated, Travel abroad facilitated, Office stationary procured,, Fuel and Lubricants SuppliedFacilitation for travel inland, Facilitating for Travel abroad, Procurement of office stationary, and Procurement of fuel and Lubricants</i>	Travel inland facilitated, Travel abroad facilitated, Office stationary procured, Fuel and Lubricants Supplied	Travel inland facilitated, Travel abroad facilitated, Office stationary procured, Fuel and Lubricants Supplied	Travel inland facilitated, Travel abroad facilitated, Office stationary procured, Fuel and Lubricants Supplied	Travel inland facilitated, Travel abroad facilitated, Office stationary procured, Fuel and Lubricants Supplied
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	146,370	36,592	36,592	36,592	36,592
<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	146,370	36,592	36,592	36,592	36,592

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

			<i>6 standing committee meetings conducted, 6 Business committees meetings conducted, welfare cateredConducting standing committees, and Business committees meetings, Provision of welfare and entertainment</i>	1 standing committee meetings conducted, 1 Business committees meetings conducted, welfare catered	2 standing committee meetings conducted, 2 Business committees meetings conducted, welfare catered	2 standing committee meetings conducted, 2 Business committees meetings conducted, welfare catered	1 standing committee meetings conducted, 1 Business committees meetings conducted, welfare catered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,580	5,895	5,895	5,895	5,895
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:634 Karenga District

FY 2019/20

Total For KeyOutput	0	0	23,580	5,895	5,895	5,895	5,895
<i>Wage Rec't:</i>	0	0	<i>156,074</i>	39,019	39,019	39,019	39,019
<i>Non Wage Rec't:</i>	0	0	<i>360,090</i>	90,022	90,022	90,022	90,022
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	0	0	516,164	129,041	129,041	129,041	129,041

Vote:634 Karenga 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>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 01 81 01Extension Worker Services</i>								
Non Standard Outputs:								
			<i>Salaries for four extension workers for 12 month paid, 600 framers trained on modern agricultural principles and practices, demonstration gardens established in all the parishes the district, world food day celebrated, exchange visits conducted</i>	Salaries for four extension workers for 12 month paid, 600 framers trained on modern agricultural principles and practices, demonstration gardens established in all the parishes the district, world food day celebrated, exchange visits conducted	Salaries for four extension workers for 12 month paid, 600 framers trained on modern agricultural principles and practices, demonstration gardens established in all the parishes the district, world food day celebrated, exchange visits conducted	Salaries for four extension workers for 12 month paid, 600 framers trained on modern agricultural principles and practices, demonstration gardens established in all the parishes the district, world food day celebrated, exchange visits conducted	Salaries for four extension workers for 12 month paid, 600 framers trained on modern agricultural principles and practices, demonstration gardens established in all the parishes the district, world food day celebrated, exchange visits conducted	
	<i>Wage Rec't:</i>	0	0	135,008	33,752	33,752	33,752	33,752
	<i>Non Wage Rec't:</i>	0	0	67,107	16,777	16,777	16,777	16,777
	<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	202,115	50,529	50,529	50,529	50,529

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

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

			<i>All activities of production in the district monitored on quarterly basis monitoring of production activities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,621	2,655	2,655	2,655	2,655	2,655
<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	10,621	2,655	2,655	2,655	2,655	2,655

Class Of OutPut: Capital Purchases

Output: 01 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	42,594	10,648	10,648	10,648	10,648	10,648
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,594	10,648	10,648	10,648	10,648	10,648

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:634 Karenga District

FY 2019/20

Output: 01 82 03 Livestock Vaccination and Treatment

Non Standard Outputs:

			<i>18 CAHWs trained, 20,000 livestock vaccinated, 20,000 livestock in the district sprayed, all the cattle in the district poured on. all the livestock in the district de-wormed</i>	<i>Mobilizing CAHWs, Distribution of the vaccine from the district, Mobilizing the Farmers to drive animals for de-worming, pouring on.</i>	5 CAHWs trained, 5,000 livestock vaccinated, 5,000 livestock in the district sprayed, all the cattle in the district poured on. all the livestock in the district de-wormed	4 CAHWs trained 5,000 livestock vaccinated, 5,000 livestock in the district sprayed, all the cattle in the district poured on. all the livestock in the district de-wormed	5 CAHWs trained, 5,000 livestock vaccinated, 5,000 livestock in the district sprayed, all the cattle in the district poured on. all the livestock in the district de-wormed	4 CAHWs trained 5,000 livestock vaccinated, 5,000 livestock in the district sprayed, all the cattle in the district poured on. all the livestock in the district de-wormed
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	6,000		1,500	1,500	1,500	1,500

Output: 01 82 05 Crop disease control and regulation

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

			1 Food Security Assessment conducted, 3000 Farmers trained on Pest and Disease control, 10,000 Acres of Crops sprayed against Army worms and Pesticides Procured Training of the farmers, Spraying of Crops, Establishment of demo Gardens, and Procurement of Pesticide	1 Food Security Assessment conducted, 750 Farmers trained on Pest and Disease control, 2500 Acres of Crops sprayed against Army worms and Pesticides Procured	1 Food Security Assessment conducted, 750 Farmers trained on Pest and Disease control, 2500 Acres of Crops sprayed against Army worms and Pesticides Procured	1 Food Security Assessment conducted, 750 Farmers trained on Pest and Disease control, 2500 Acres of Crops sprayed against Army worms and Pesticides Procured	1 Food Security Assessment conducted, 750 Farmers trained on Pest and Disease control, 2500 Acres of Crops sprayed against Army worms and Pesticides Procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

			Agriculture Statistic collected Analyzed, Stored and Shared Identification of the enumerators, Monitoring the data collectors, Analyzing the data and Dissemination	Agriculture Statistic collected Analyzed, Stored and Shared	Agriculture Statistic collected Analyzed, Stored and Shared	Agriculture Statistic collected Analyzed, Stored and Shared	Agriculture Statistic collected Analyzed, Stored and Shared
<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

Vote:634 Karenga District

FY 2019/20

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

Non Standard Outputs:

			500 Farmers trained on Tsetse and vermin control, in all parishesMobilization of farmers, Sensitization of famers, training of the farmers, procurement of stationery, fuels and Travelinland	125 Farmers trained on Tsetse and vermin control, in all parishes	125 Farmers trained on Tsetse and vermin control, in all parishes	125 Farmers trained on Tsetse and vermin control, in all parishes	125 Farmers trained on Tsetse and vermin control, in all parishes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,832	458	458	458	458
<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	1,832	458	458	458	458

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

			1 rice mill procuredSubmission to PDU, Advertisement, Evaluation, Award, execution, Monitoring, payment and handover of projects	Advert run, prequalification and evaluation of the service providers	Service provider awarded contract	1 rice mill procured	1 rice mill Commissioned and handed over to 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	19,341	4,835	4,835	4,835	4,835
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:634 Karenga District

FY 2019/20

Total For KeyOutput	0	0	19,341	4,835	4,835	4,835	4,835
<i>Wage Rec't:</i>	0	0	<i>135,008</i>	33,752	33,752	33,752	33,752
<i>Non Wage Rec't:</i>	0	0	<i>89,560</i>	22,390	22,390	22,390	22,390
<i>Domestic Dev't:</i>	0	0	<i>61,935</i>	15,484	15,484	15,484	15,484
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	0	0	286,503	71,626	71,626	71,626	71,626

Vote:634 Karenga District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

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

Vote:634 Karenga District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:

4 Quarterly Meeting, Outreached conducted, on Immunization, Prenatal Death Reviews Conducted vaccination, Nutrition Assessment and Education Assessment., Compound Maintenance, SNCC, and DNCC Formed and oriented, Support Supervision, Mentor-ship, on FKP, FP and HIV/AIDS new guidelines conducted , Data Quality Checks conducted, Purchase of small office items, fuel, and maintaining of the facility

1 Quarterly Outreached conducted, on Immunization, vaccination, Nutrition Assessment and Education Assessment., Compound Maintenance
 1 Quarterly Outreached conducted, on Immunization, vaccination, Nutrition Assessment and Education Assessment., Compound Maintenance
 1 Quarterly Outreached conducted, on Immunization, vaccination, Nutrition Assessment and Education Assessment., Compound Maintenance
 1 Quarterly Outreached conducted, on Immunization, vaccination, Nutrition Assessment and Education Assessment., Compound Maintenance

<i>Wage Rec't:</i>	0	0	1,166,700	291,675	291,675	291,675	291,675
<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	1,388,654	347,163	347,163	347,163	347,163
Total For KeyOutput	0	0	2,555,354	638,838	638,838	638,838	638,838

Vote:634 Karenga District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,915	979	979	979	979
<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	3,915	979	979	979	979

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

% age of approved posts filled with qualified health workers

*IA*Advertisement, Shortlisting, Interviews, Appointment, and Posting.Nutritionis t at Karenga HC IV

Non Standard Outputs:

			NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	93,118	23,280	23,280	23,280	23,280
<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	93,118	23,280	23,280	23,280	23,280

Vote:634 Karenga District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,705	4,176	4,176	4,176	4,176
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,705	4,176	4,176	4,176	4,176

Programme: 08 83 Health Management and Supervision

Vote:634 Karenga District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

4 quarterly reports prepared, staff salaries paid, small office equipments procured, Office IT Serviced and maintained, 4 support supervision conducted, Identification of the Office Items, Assessment of the office IT equipments, office fuel, Telecommunication Systems, office stationery,

<i>Wage Rec't:</i>	0	0	53,000	13,250	13,250	13,250	13,250
<i>Non Wage Rec't:</i>	0	0	16,981	4,245	4,245	4,245	4,245
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	34,134	8,534	8,534	8,534	8,534
Total For KeyOutput	0	0	104,115	26,029	26,029	26,029	26,029
<i>Wage Rec't:</i>	0	0	1,219,700	304,925	304,925	304,925	304,925
<i>Non Wage Rec't:</i>	0	0	114,014	28,504	28,504	28,504	28,504
<i>Domestic Dev't:</i>	0	0	31,705	7,926	7,926	7,926	7,926
<i>External Financing:</i>	0	0	1,422,788	355,697	355,697	355,697	355,697
Total For WorkPlan	0	0	2,788,208	697,052	697,052	697,052	697,052

Vote:634 Karenga District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

Teachers paid salaries, Teachers supervised, teachers appraised, teaching learning process effected, pupils assessed, performance in schools improved and welfare for teachers improved, PCRf filled to access salaries,filling in PCRf to access salaries, paying salaries for teachers, assessment of learnersand support supervision of teachers in and out of class.

Teachers paid salaries, Teachers supervised, teachers appraised, teaching learning process effected, pupils assessed, performance in schools improved and welfare for teachers improved, PCRf filled to access salaries.

Teachers paid salaries, Teachers supervised, teachers appraised, teaching learning process effected, pupils assessed, performance in schools improved and welfare for teachers improved, PCRf filled to access salaries.

Teachers paid salaries, Teachers supervised, teachers appraised, teaching learning process effected, pupils assessed, performance in schools improved and welfare for teachers improved, PCRf filled to access salaries.

Teachers paid salaries, Teachers supervised, teachers appraised, teaching learning process effected, pupils assessed, performance in schools improved and welfare for teachers improved, PCRf filled to access salaries.

<i>Wage Rec't:</i>	0	0	<i>1,169,372</i>	292,343	292,343	292,343	292,343
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	1,169,372	292,343	292,343	292,343	292,343

Class Of OutPut: Lower Local Services

Vote:634 Karenga District

FY 2019/20

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

<p>No. of Students passing in grade one</p>	<p><i>50conducting: teaching learning process, assessment of learners` activities, co-curricular activities, remedial teaching, class meetings, guidance and counselling activities in the 20 primary schools in Karenga District</i></p>	<p>50Estimated number of students passing PLE in grade one in the 18 primary seven schools in Karenga DLG</p>	<p>50Estimated number of students passing PLE in grade one in the 18 primary seven schools in Karenga DLG</p>	<p>55Estimated number of students passing PLE in grade one in the 18 primary seven schools in Karenga DLG</p>	<p>55Estimated number of students passing PLE in grade one in the 18 primary seven schools in Karenga DLG</p>
<p>No. of pupils enrolled in UPE</p>	<p><i>20000Conducting: GBS campaigns, Education barazas, dialogue meetings, registering pupils, teaching learning process going on well in Karenga District</i></p>	<p>20000Pupils enrolled in the 20 UPE schools in Karenga DLG</p>	<p>20500Pupils enrolled in the 20 UPE schools in Karenga DLG</p>	<p>20550Pupils enrolled in the 20 UPE schools in Karenga DLG</p>	<p>20550Pupils enrolled in the 20 UPE schools in Karenga DLG</p>

Vote:634 Karenga District

FY 2019/20

No. of pupils sitting PLE	550 <i>Conducting: GBS campaigns, Education barazas, co-curricular activities, support supervision, monitoring and inspection of school activities, internal assessment of learners` activities in Karenga District</i> 2019 PLE Candidates sitting Exams in the 17 Primary seven schools in Karenga District	550PLE Candidates sitting in 2019 in the 18 primary seven schools in Karenga DLG	550PLE Candidates sitting in 2019 in the 18 primary seven schools in Karenga DLG	650PLE Candidates sitting in 2019 in the 18 primary seven schools in Karenga DLG	650PLE Candidates sitting in 2019 in the 18 primary seven schools in Karenga DLG
No. of student drop-outs	2500 <i>Analyzing registers, GBS campaigns, follow up activities and having dialogue meetings with stakeholders in Karenga District</i> Estimated number of school children dropping out of the 20 primary schools in Karenga District	2500Estimated number of school children dropping out of the 20 primary schools	2550Estimated number of school children dropping out of the 20 primary schools	2570Estimated number of school children dropping out of the 20 primary schools	2600Estimated number of school children dropping out of the 20 primary schools
No. of teachers paid salaries	300 <i>Recruiting process, filling in PCR forms to access salaries in individual primary schools in Karenga District</i> Teachers planned to be paid salaries in the 20 primary schools in Karenga District	300Teachers planned for, recruited and deployed to 20 primary schools in Karenga District	300Teachers planned for, recruited and deployed to 20 primary schools in Karenga District	Teachers planned for, recruited and deployed to 20 primary schools in Karenga District	300Teachers planned for, recruited and deployed to 20 primary schools in Karenga District

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

		<i>UPE Capitation grants disbursed to 20 government aided primary schools in Karenga District Local Governmentbudgeting/workplans, requisitions making by school finance committee, purchase of school materials, facilitation of school activities</i>	UPE Capitation grants disbursed to 20 government aided primary schools in Karenga District Local Government	UPE Capitation grants disbursed to 20 government aided primary schools in Karenga District Local Government	UPE Capitation grants disbursed to 20 government aided primary schools in Karenga District Local Government	UPE Capitation grants disbursed to 20 government aided primary schools in Karenga District Local Government
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	228,966	57,242	57,242	57,242	57,242
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	57,242	57,242	57,242	57,242

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

		<i>4 Monitoring visits conducted for the Seed Secondary SchoolFuel, Allowances, and Participants for the monitoring visits</i>				
<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	17,656	4,414	4,414	4,414	4,414
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	4,414	4,414	4,414	4,414

Vote:634 Karenga District

FY 2019/20

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:		NANA	advert for works run	evaluation of BOQs and award of works done	construction works begun, projects monitored, reports written and payments for completed levels of work made	completed works commissioned and handed over to beneficoiaries
<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	15,000	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:		NANA	advert for projects run	evaluation of the BOQs documents and ward of contracts done	agreemnt letters signed and construction works started, projects monitored, levels of works completed paid	completed projects commissioned and handed to beneficiaries
<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	75,000	18,750	18,750	18,750
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	75,000	18,750	18,750	18,750

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:		NAfilling in initiation form, running advert, evaluation of BOQs, awrd of contract, delivery of desks to school	adevrt run	evaluation of BOQs, award of contracts	agreement signed,works started, works monitored, completed levels of works paid	completed projects commissioned and handed to beneficiaries
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Staff paid salaries, PCRf filled to access salaries, teaching learning process effected, teachers supervised and appraised, learners assessed
Filling in PCRf to access salaries, paying salaries, assessing lerners, writing reports,

Staff paid salaries, PCRf filled to access salaries, teaching learning process effected, teachers supervised and appraised, learners assessed

Staff paid salaries, PCRf filled to access salaries, teaching learning process effected, teachers supervised and appraised, learners assessed

Staff paid salaries, PCRf filled to access salaries, teaching learning process effected, teachers supervised and appraised, learners assessed

Staff paid salaries, PCRf filled to access salaries, teaching learning process effected, teachers supervised and appraised, learners assessed

<i>Wage Rec't:</i>	0	0	114,293	28,573	28,573	28,573	28,573
<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	0	0	114,293	28,573	28,573	28,573	28,573

Class Of OutPut: Lower Local Services

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

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No. of students enrolled in USE

710Conducting: GBS campaigns, Education barazas, dialogue meetings, registering of studentsStudents enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District

710Students enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District

710Students enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District

780Students enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District

780Students enrolled in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District

No. of teaching and non teaching staff paid

60conducting: recruitment exercise, filling in PCR forms to access salariesTeaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District

60Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District

60Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District

60Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District

60Teaching and non teaching staff paid salaries in Jubilee 2000 SS Karenga in Karenga S/C in Karenga District

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Non Standard Outputs:

Instructional materials purchased, teaching learning process effected, teachers supervised, reports written and submitted to relevant offices, teachers appraised, workplans and budgets made, school performance improved, students assessed
Purchase of Instructional materials, support supervision and monitoring activities, writing reports, making accountabilities, conducting co-curricular activities, conducting internal and external exams

Instructional materials purchased, teaching learning process effected, teachers supervised, reports written and submitted to relevant offices, teachers appraised, workplans and budgets made, school performance improved, students assessed

Instructional materials purchased, teaching learning process effected, teachers supervised, reports written and submitted to relevant offices, teachers appraised, workplans and budgets made, school performance improved, students assessed

Instructional materials purchased, teaching learning process effected, teachers supervised, reports written and submitted to relevant offices, teachers appraised, workplans and budgets made, school performance improved, students assessed

Instructional materials purchased, teaching learning process effected, teachers supervised, reports written and submitted to relevant offices, teachers appraised, workplans and budgets made, school performance improved, students assessed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	131,571	32,893	32,893	32,893	32,893
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	131,571	32,893	32,893	32,893	32,893

Vote:634 Karenga District

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Class Of OutPut: Capital Purchases

Output: 07 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	92,424	23,106	23,106	23,106	23,106
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	92,424	23,106	23,106	23,106	23,106

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

			<i>20 primary and 1 secondary school inspected and monitored, reports written and submitted to relevant offices facilitation of support supervision and monitoring activities</i>	20 primary and 1 secondary schools inspected and monitored, reports written and submitted to relevant offices	20 primary and 1 secondary schools inspected and monitored, reports written and submitted to relevant offices	20 primary and 1 secondary schools inspected and monitored, reports written and submitted to relevant offices	20 primary and 1 secondary schools inspected and monitored, reports written and submitted to relevant offices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,077	7,519	7,519	7,519	7,519
<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	30,077	7,519	7,519	7,519	7,519

Output: 07 84 02 Monitoring and Supervision Secondary Education

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

			<i>2 Secondary schools monitored. reports written and submitted to relevant offices</i>	2 Secondary schools monitored. reports written and submitted to relevant offices	2 Secondary schools monitored. reports written and submitted to relevant offices	2 Secondary schools monitored. reports written and submitted to relevant offices	2 Secondary schools monitored. reports written and submitted to relevant offices
			<i>Facilitation of support supervision and monitoring activities</i>				
			<i>6 community supported primary and 1 secondary school inspected and monitored, reports writtensupport supervision activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	24,748	6,187	6,187	6,187	6,187
<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	24,748	6,187	6,187	6,187	6,187

Output: 07 84 03Sports Development services

Non Standard Outputs:

			<i>Co-curricular activities (MDD, Games & Sports, Scouting) conducted from school to National levels. Reports written and submitted to offices concern</i>	Co-curricular activities (MDD, Games & Sports, Scouting) conducted from school to National levels. Reports written and submitted to offices concern	Co-curricular activities (MDD, Games & Sports, Scouting) conducted from school to National levels. Reports written and submitted to offices concern	Co-curricular activities (MDD, Games & Sports, Scouting) conducted from school to National levels. Reports written and submitted to offices concern	Co-curricular activities (MDD, Games & Sports, Scouting) conducted from school to National levels. Reports written and submitted to offices concern
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

Education staff, Primary teachers capacity built on management of school activities. reports writtentrainings of staff on various activities such as MHM, HIV/AIDS etc. writing reports

Education staff, Primary teachers capacity built on management of school activities. reports written
 Education staff, Primary teachers capacity built on management of school activities. reports written
 Education staff, Primary teachers capacity built on management of school activities. reports written
 Education staff, Primary teachers capacity built on management of school activities. reports written

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	8,000	2,000	2,000	2,000	2,000

Output: 07 84 05Education Management Services

Non Standard Outputs:

Medical and burial expenses met, travel inland expenses met, staff welfare paid, staff salaries paidsupporting unhealthy staff and paying for expenses for deceased, paying for travel inland expenses, filling in PCRf to access salaries

Medical and burial expenses met, travel inland expenses met, staff welfare paid, staff salaries paid
 Medical and burial expenses met, travel inland expenses met, staff welfare paid, staff salaries paid
 Medical and burial expenses met, travel inland expenses met, staff welfare paid, staff salaries paid
 Medical and burial expenses met, travel inland expenses met, staff welfare paid, staff salaries paid

<i>Wage Rec't:</i>	0	0	28,037	7,009	7,009	7,009	7,009
<i>Non Wage Rec't:</i>	0	0	22,615	5,654	5,654	5,654	5,654

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	101,353	25,338	25,338	25,338	25,338
Total For KeyOutput	0	0	152,005	38,001	38,001	38,001	38,001

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

SNE facility centre monitored and supported through advocacy. data collected and reports written and submitted to relevant offices support supervision and monitoring activities

SNE facility centre monitored and supported through advocacy. data collected and reports written and submitted to relevant offices

SNE facility centre monitored and supported through advocacy. data collected and reports written and submitted to relevant offices

SNE facility centre monitored and supported through advocacy. data collected and reports written and submitted to relevant offices

SNE facility centre monitored and supported through advocacy. data collected and reports written and submitted to relevant offices

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,594	399	399	399	399
<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	1,594	399	399	399	399

<i>Wage Rec't:</i>	0	0	1,311,703	327,926	327,926	327,926	327,926
<i>Non Wage Rec't:</i>	0	0	462,570	115,643	115,643	115,643	115,643
<i>Domestic Dev't:</i>	0	0	220,080	55,020	55,020	55,020	55,020
<i>External Financing:</i>	0	0	101,353	25,338	25,338	25,338	25,338
Total For WorkPlan	0	0	2,095,707	523,927	523,927	523,927	523,927

Vote:634 Karenga 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
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 08Operation of District Roads Office</i>							
Non Standard Outputs:			<i>staff paid salaries,3 road committees meetings conductedpayments , field work,report writting</i>	<i>staff paid salaries,3 road committees meetings conducted</i>	<i>staff paid salaries,3 road committees meetings conducted</i>	<i>staff paid salaries,3 road committees meetings conducted</i>	<i>staff paid salaries,3 road committees meetings conducted</i>
<i>Wage Rec't:</i>	0	0	83,645	20,911	20,911	20,911	20,911
<i>Non Wage Rec't:</i>	0	0	46,752	11,688	11,688	11,688	11,688
<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	130,397	32,599	32,599	32,599	32,599

Class Of OutPut: Lower Local Services

Vote:634 Karenga District

FY 2019/20

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

No of bottle necks removed from CARs			<i>104processing of payment , monitoring, field reports and feed back104km planned for the 6 sub counties of karenga district</i>	104Roads Planned for the 1 sub counties of karenga district	104Roads Planned for the 2 sub counties of karenga district	104Roads Planned for the 1 sub counties of karenga district	104Roads Planned for the 2 sub counties of karenga district
Non Standard Outputs:			<i>104km planned for the 6 sub counties of karenga districtprocessing of payment , monitoring, field reports and feed back</i>	Roads Planned for the 6 sub counties of karenga district	Roads Planned for the 6 sub counties of karenga district	Roads Planned for the 6 sub counties of karenga district	Roads Planned for the 6 sub counties of karenga district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,270	8,067	8,067	8,067	8,067
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,270	8,067	8,067	8,067	8,067

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

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<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	0	0	40,000	10,000	10,000	10,000	10,000

Output: 04 81 58District Roads Maintainence (URF)

Vote:634 Karenga District

FY 2019/20

Length in Km of District roads routinely maintained			<i>78request fr mahines, payment of the operators, monitoring and reporting78km of sub counties opened</i>	19.5Kilometers roads of sub counties opened	19.5Kilometers roads of sub counties opened	19.5Kilometers roads of sub counties opened	19.5Kilometers roads of sub counties opened
Non Standard Outputs:				NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>44,044</i>	11,011	11,011	11,011	11,011
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	44,044	11,011	11,011	11,011	11,011

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>67,264</i>	16,816	16,816	16,816	16,816
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	67,264	16,816	16,816	16,816	16,816
<i>Wage Rec't:</i>	0	0	<i>83,645</i>	20,911	20,911	20,911	20,911
<i>Non Wage Rec't:</i>	0	0	<i>230,330</i>	57,583	57,583	57,583	57,583
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	0	0	313,975	78,494	78,494	78,494	78,494

Vote:634 Karenga District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 09 81 01Operation of the District Water Office</i>								
Non Standard Outputs:			<i>4 quarterly reports prepared and submitted, office IT serviced, small office equipment purchased, field visits, report writing, identification of service provides, signing of agreements, processing payments and inspection of procured IT equipment</i>	1 quarterly reports prepared and submitted, office IT serviced, small office equipment purchased,	1 quarterly reports prepared and submitted, office IT serviced, small office equipment purchased,	1 quarterly reports prepared and submitted, office IT serviced, small office equipment purchased,	1 quarterly reports prepared and submitted, office IT serviced, small office equipment purchased,	
	<i>Wage Rec't:</i>	0	0	54,859	13,715	13,715	13,715	13,715
	<i>Non Wage Rec't:</i>	0	0	18,414	4,604	4,604	4,604	4,604
	<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	73,274	18,318	18,318	18,318	18,318

Output: 09 81 02Supervision, monitoring and coordination

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FY 2019/20

Non Standard Outputs:

			4 quarterly WASH coordination meetings conducted, 4 supervision visits made, 3 construction visits made, data collected on functionality of water points data collection from the field, mobilization of staffs, field monitoring, reporting and giving feedback to communities and administration.	1 quarterly WASH coordination meetings conducted, 1 supervision visits made, data collected on functionality of water points	1 quarterly WASH coordination meetings conducted, 1 supervision visits made, data collected on functionality of water points	1 quarterly WASH coordination meetings conducted, 1 supervision visits made, 2 construction visits made, data collected on functionality of water points	1 quarterly WASH coordination meetings conducted, 1 supervision visits made, 1 construction visits made, data collected on functionality of water points
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,040	2,760	2,760	2,760	2,760
<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	11,040	2,760	2,760	2,760	2,760

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,753	1,188	1,188	1,188	1,188
<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	4,753	1,188	1,188	1,188	1,188

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	855,618	213,905	213,905	213,905	213,905
Total For KeyOutput	0	0	855,618	213,905	213,905	213,905	213,905

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,092	1,273	1,273	1,273	1,273
<i>External Financing:</i>	0	0	60,000	15,000	15,000	15,000	15,000
Total For KeyOutput	0	0	65,092	16,273	16,273	16,273	16,273

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>15 Villages using toilets and hand washing facilitiesAssessmen t, triggering and declaration of village open defecation free campaign</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	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	4,950	4,950	4,950	4,950

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FY 2019/20

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	21,000	5,250	5,250	5,250	5,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,000	5,250	5,250	5,250	5,250

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	72,000	18,000	18,000	18,000	18,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	72,000	18,000	18,000	18,000	18,000

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	41,000	10,250	10,250	10,250	10,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	41,000	10,250	10,250	10,250	10,250

<i>Wage Rec't:</i>	0	0	54,859	13,715	13,715	13,715	13,715
<i>Non Wage Rec't:</i>	0	0	34,207	8,552	8,552	8,552	8,552
<i>Domestic Dev't:</i>	0	0	158,894	39,724	39,724	39,724	39,724
<i>External Financing:</i>	0	0	915,618	228,905	228,905	228,905	228,905
Total For WorkPlan	0	0	1,163,580	290,895	290,895	290,895	290,895

Vote:634 Karenga District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

			<i>3 Staff salaries paid</i>	4 Staffs salary paid, 1 Quarterly report prepared, IT equipments serviced, Small office equipments purchased, Office stationary and fuel procured.	4 Staffs salary paid, 1 Quarterly report prepared, IT equipments serviced, Small office equipments purchased, Office stationary and fuel procured.	4 Staffs salary paid, 1 Quarterly report prepared, IT equipments serviced, Small office equipments purchased, Office stationary and fuel procured.	4 Staffs salary paid, 1 Quarterly report prepared, IT equipments serviced, Small office equipments purchased, Office stationary and fuel procured.
			<i>Payment of staff salaries</i>				
			<i>Staffs salary paid</i>				
			<i>Recruitment of new staffs , data capture</i>				
<i>Wage Rec't:</i>	0	0	185,000	46,250	46,250	46,250	46,250
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	188,000	47,000	47,000	47,000	47,000

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,083	521	521	521	521
<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	2,083	521	521	521	521

Vote:634 Karenga District

FY 2019/20

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,161	3,790	3,790	3,790	3,790
<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	15,161	3,790	3,790	3,790	3,790

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

Non Standard Outputs:

		<i>One Land title Surveying of one institutional land</i>	One Institutional land surveyed	Notification prints processed	Deed plans processed	Land title processed	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,917	1,229	1,229	1,229	1,229
<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	4,917	1,229	1,229	1,229	1,229

Output: 09 83 12 Sector Capacity Development

Non Standard Outputs:

		<i>4 monitoring visits conducted Procurement of fuel, stationery</i>	IT equipments serviced, small office equipments purchased, office stationary and office fuel procured	IT equipments serviced, small office equipments purchased, office stationary and office fuel procured	IT equipments serviced, small office equipments purchased, office stationary and office fuel procured	IT equipments serviced, small office equipments purchased, office stationary and office fuel procured	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,770	442	442	442	442
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:634 Karenga District

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Total For KeyOutput	0	0	1,770	442	442	442	442
<i>Wage Rec't:</i>	0	0	185,000	46,250	46,250	46,250	46,250
<i>Non Wage Rec't:</i>	0	0	26,931	6,733	6,733	6,733	6,733
<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	211,931	52,983	52,983	52,983	52,983

Vote:634 Karenga District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 10 81 05Adult Learning

Non Standard Outputs:

All villages in Karenga district assessed for the start of ICOLEW ProgrammeConduct an assessment of all the villages in Karenga district to start ICOLEW Programme

All villages in Karenga district assessed for the start of ICOLEW Programme

All villages in Karenga district assessed for the start of ICOLEW Programme

All villages in Karenga district assessed for the start of ICOLEW Programme

All villages in Karenga district assessed for the start of ICOLEW Programme

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,045	1,261	1,261	1,261	1,261
<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	5,045	1,261	1,261	1,261	1,261

Output: 10 81 07Gender Mainstreaming

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

			<i>1- Gender audits conducted 2- Increased budgetary allocation to gender programmes by departments and Sub-Counties 3- Gender issues analyzed and mainstreamed in all department and Sub-Counties plans and budgets1- Conduct mentorships to departments and Sub-Counties 2- Conduct gender audits to assess compliance</i>	1- Gender audits conducted 2- Increased budgetary allocation to gender programmes by departments and Sub-Counties 3- Gender issues analyzed and mainstreamed in all department and Sub-Counties plans and budgets	1- Gender audits conducted 2- Increased budgetary allocation to gender programmes by departments and Sub-Counties 3- Gender issues analyzed and mainstreamed in all department and Sub-Counties plans and budgets	1- Gender audits conducted 2- Increased budgetary allocation to gender programmes by departments and Sub-Counties 3- Gender issues analyzed and mainstreamed in all department and Sub-Counties plans and budgets	1- Gender audits conducted 2- Increased budgetary allocation to gender programmes by departments and Sub-Counties 3- Gender issues analyzed and mainstreamed in all department and Sub-Counties plans and budgets	1- Gender audits conducted 2- Increased budgetary allocation to gender programmes by departments and Sub-Counties 3- Gender issues analyzed and mainstreamed in all department and Sub-Counties plans and budgets
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	22,527	5,632	5,632	5,632	5,632	5,632
<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	22,527	5,632	5,632	5,632	5,632	5,632

Output: 10 81 08Children and Youth Services

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

Dissemination of policies and laws on children; Community groups for VAC mapped and supported; Support to children in need of alternative care; OVCNIS updated; child helpline strengthened; community and school dialogues on Violence against children held; detention facilities inspected Provision of basic care to vulnerable children; Disseminating laws; Quarterly collection and data entry of OVC data; holding dialogues in communities and schools on VAC; Inspecting of police and prison detention facilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	231,785	57,946	57,946	57,946	57,946
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	468,037	117,009	117,009	117,009	117,009
Total For KeyOutput	0	0	699,822	174,956	174,956	174,956	174,956

Output: 10 81 09Support to Youth Councils

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

- Youth projects monitored by members of the district youth council by travelling to project sites and holding focus group discussions with youth group members; - Documentation of best practices done - progress in Youth programmes conducted - Conduct monitoring of youth projects by members of the district youth council by travelling to project sites and holding focus group discussions with youth group members; - Documentation best practices - Conduct quarterly council meetings

Youth projects monitored by members of the district youth council by traveling to project sites and holding focus group discussions with youth group members; - Documentation of best practices done - progress in Youth programmes conducted	Youth projects monitored by members of the district youth council by traveling to project sites and holding focus group discussions with youth group members; - Documentation of best practices done - progress in Youth programmes conducted	Youth projects monitored by members of the district youth council by traveling to project sites and holding focus group discussions with youth group members; - Documentation of best practices done - progress in Youth programmes conducted	Youth projects monitored by members of the district youth council by traveling to project sites and holding focus group discussions with youth group members; - Documentation of best practices done - progress in Youth programmes conducted	Youth projects monitored by members of the district youth council by traveling to project sites and holding focus group discussions with youth group members; - Documentation of best practices done - progress in Youth programmes conducted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,644	411	411	411	411
<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	1,644	411	411	411	411

Output: 10 81 10Support to Disabled and the Elderly

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

			<i>- PWD quarterly council meetings conducted; - Seed capital provided to selected PWD groups; - PWD award committee meeting conducted to award funds to group applicants - Conducting meetings; Selection of most competent applicants; - Disbursement of funds to groups; - Monitoring utilization of funds; - Documentation of good practices</i>	PWD quarterly council meetings conducted; - Seed capital provided to selected PWD groups; - PWD award committee meeting conducted to award funds to group applicants	PWD quarterly council meetings conducted; - Seed capital provided to selected PWD groups; - PWD award committee meeting conducted to award funds to group applicants	PWD quarterly council meetings conducted; - Seed capital provided to selected PWD groups; - PWD award committee meeting conducted to award funds to group applicants	PWD quarterly council meetings conducted; - Seed capital provided to selected PWD groups; - PWD award committee meeting conducted to award funds to group applicants
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,044	2,261	2,261	2,261	2,261
<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	9,044	2,261	2,261	2,261	2,261

Output: 10 81 14Representation on Women's Councils

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

			<i>- Monitoring of women programmes by travelling to project sites and holding focus group discussions with women group members; - Documentation of best practices done - progress in women programmes conducted - Conduct monitoring of women projects by members of the district women council by travelling to project sites and holding focus group discussions with women group members; - Documentation best practices - Conduct quarterly council meetings</i>	<i>- Monitoring of women programmes by travelling to project sites and holding focus group discussions with women group members; - Documentation of best practices done - progress in women programmes conducted</i>	<i>- Monitoring of women programmes by travelling to project sites and holding focus group discussions with women group members; - Documentation of best practices done - progress in women programmes conducted</i>	<i>- Monitoring of women programmes by travelling to project sites and holding focus group discussions with women group members; - Documentation of best practices done - progress in women programmes conducted</i>	<i>- Monitoring of women programmes by travelling to project sites and holding focus group discussions with women group members; - Documentation of best practices done - progress in women programmes conducted</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,644	411	411	411	411
<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	1,644	411	411	411	411

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

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

			<i>- Sixteen (16) staff salaries paid; - One (1) department vehicle maintained; - Department motorcycles maintained; - Four (4) quarterly departmental review meetings conducted - Support supervision and monitoring of LLG staffs conducted - Performance appraisal and mentoring of LLG staffs conducted - Payment of salaries of 16 staff; - Servicing of the department car and three motorcycles; - Conducting 4 quarterly department coordination meetings - Support supervision and monitoring of LLG staffs conducted - Performance appraisal and mentoring of LLG staffs conducted</i>	<i>- Sixteen (16) staff salaries paid; - One (1) department vehicle maintained; - Department motorcycles maintained;</i>	<i>- Sixteen (16) staff salaries paid; - One (1) department vehicle maintained; - Department motorcycles maintained;</i>	<i>- Sixteen (16) staff salaries paid; - One (1) department vehicle maintained; - Department motorcycles maintained;</i>	<i>- Sixteen (16) staff salaries paid; - One (1) department vehicle maintained; - Department motorcycles maintained;</i>	<i>- Sixteen (16) staff salaries paid; - One (1) department vehicle maintained; - Department motorcycles maintained;</i>
<i>Wage Rec't:</i>	0	0	<i>171,854</i>	42,964	42,964	42,964	42,964	
<i>Non Wage Rec't:</i>	0	0	<i>12,394</i>	3,099	3,099	3,099	3,099	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	

Vote:634 Karenga District

FY 2019/20

Total For KeyOutput	0	0	184,248	46,062	46,062	46,062	46,062
Class Of OutPut: Capital Purchases							
Output: 10 81 72Administrative Capital							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	0	0	171,854	42,964	42,964	42,964	42,964
<i>Non Wage Rec't:</i>	0	0	284,085	71,021	71,021	71,021	71,021
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	468,037	117,009	117,009	117,009	117,009
Total For WorkPlan	0	0	930,976	232,744	232,744	232,744	232,744

Vote:634 Karenga District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

3 Staffs salaries paid, 4 quarterly reports prepared and submitted, small office Equipment purchased,Prepared 1 AWP, BFP Draft Form B Final Form B prepared and submitted to the line ministries, Information for evidenced based decision making collected, disseminated and utilized, LLGs supported in Development Planning office IT serviced and maintainedPreparation of AWP, BFP Draft Form B Final Form B submission to the line ministries, collection, dissemination and utilization, Information for

3 Staffs salaries paid, 1 quarterly reports prepared and submitted, small office Equipment

3 Staffs salaries paid, 1 quarterly reports prepared and submitted, small office Equipment

3 Staffs salaries paid, 1 quarterly reports prepared and submitted, small office Equipment

3 Staffs salaries paid, 1 quarterly reports prepared and submitted, small office Equipment

Vote:634 Karenga District

FY 2019/20

*evidenced based
decision making
LLGs support in
Development
Planning payment
of staff salaries,
and purchase small
office equipment s,
and office
telecommunication
procured 3 Staffs
salary paid, Small
office equipments
purchased, 4 PAF
Monitoring visits
conducted, 4
quarterly reports
prepared and
submitted,
Workshops and
seminars attended,
Office IT
equipments
serviced and
repaired,4 Staffs
Salary Paid,
Technical
Cooperation
Facility
coordinated and
Development
Planning Data
Capture, conducted
and data collected
for DDP III
conducted*

<i>Wage Rec't:</i>	0	0	84,504	21,126	21,126	21,126	21,126
<i>Non Wage Rec't:</i>	0	0	16,175	4,044	4,044	4,044	4,044
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	40,000	10,000	10,000	10,000	10,000
Total For KeyOutput	0	0	140,679	35,170	35,170	35,170	35,170

Output: 13 83 02District Planning

Vote:634 Karenga District

FY 2019/20

No of Minutes of TPC meetings			<i>12Coordinating the meetingDTPC Meetings coordinated and coordinated</i>	3DTPC Meetings coordinated and coordinated	3DTPC Meetings coordinated and coordinated	3DTPC Meetings coordinated and coordinated	3DTPC Meetings coordinated and coordinated
No of qualified staff in the Unit			<i>3Gaps analysis, Advert run and recruitmentDistrict Planner, Senior Planner and Planner Recruited</i>	3Gap Analysis conducted	3Advertisement for recruitment of the gaps conducted	3The recruited staffs appointed as District Planner, Senior Planner and Planner Recruited	3Recruited District Planner, Senior Planner and Planner Recruited
Non Standard Outputs:			NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	8,000	2,000	2,000	2,000	2,000

Vote:634 Karenga District

FY 2019/20

Output: 13 83 03 Statistical data collection

Non Standard Outputs:

		<i>Coordinated the Statistical committee at the district, prepared 1 statistical Abstract and submitted, Data of the children under 5 years of age collected and issue with BNCs and coordinatedRecruit the data collector or use VHT to register children at the HFs, quarterly meeting with the committees members and collect data for statistical abstract.</i>	Coordinated the Statistical committee at the district, prepared 1 statistical Abstract and submitted, Data of the children under 5 years of age collected and issue with BNCs	Coordinated the Statistical committee at the district, prepared 1 statistical Abstract and submitted, Data of the children under 5 years of age collected and issue with BNCs	Coordinated the Statistical committee at the district, prepared 1 statistical Abstract and submitted, Data of the children under 5 years of age collected and issue with BNCs	Coordinated the Statistical committee at the district, prepared 1 statistical Abstract and submitted, Data of the children under 5 years of age collected and issue with BNCs
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	24,206	6,052	6,052	6,052
Total For KeyOutput	0	0	28,206	7,052	7,052	7,052

Output: 13 83 06 Development Planning

Non Standard Outputs:

		<i>1 DDP III prepaired and priority collection conducted, 1 DDP III consolidated and submitted to NPAConduct; DDP III assessment; and priority collection, Consolidation of the DDP III</i>	1 DDP III prepared and priority collection conducted, 1 DDP III consolidated and submitted to NPA	1 DDP III prepared and priority collection conducted, 1 DDP III consolidated and submitted to NPA	1 DDP III prepared and priority collection conducted, 1 DDP III consolidated and submitted to NPA	1 DDP III prepared and priority collection conducted, 1 DDP III consolidated and submitted to NPA
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Vote:634 Karenga District

FY 2019/20

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

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	13,236	3,309	3,309	3,309	3,309
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,236	3,309	3,309	3,309	3,309

Class Of OutPut: Capital Purchases

Vote:634 Karenga District

FY 2019/20

Output: 13 83 72Administrative Capital

Non Standard Outputs:

1 Administration block constructed, 1 2 stance line latrine constructed, 1 solar system procured, and 1 Office Furniture procured for Sangar SC at the SC Headquarters, 1 Laptop, Printer, Modem and other accessories procured for Planning office.Prequalification, Advert of the projects, evaluation, award, handover of the sites to the contractors execution of the projects, monitoring, payments of the projects, handover and commissioning of the projects

Prequalification of the service providers conducted

Advertisement of the works, Services and supplies Awarding of works, Services, and supplies conducted

1 Administration block constructed, 1 2 stance line latrine constructed, 1 solar system procured, and 1 Office Furniture procured for Sangar SC at the SC Headquarters, 1 Laptop, Printer, Modem and other accessories procured for Planning office constructed

Works and Supplies commissioned.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	155,081	38,770	38,770	38,770	38,770
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	155,081	38,770	38,770	38,770	38,770
<i>Wage Rec't:</i>	0	0	84,504	21,126	21,126	21,126	21,126
<i>Non Wage Rec't:</i>	0	0	30,175	7,544	7,544	7,544	7,544
<i>Domestic Dev't:</i>	0	0	168,317	42,079	42,079	42,079	42,079
<i>External Financing:</i>	0	0	64,206	16,052	16,052	16,052	16,052
Total For WorkPlan	0	0	347,202	86,801	86,801	86,801	86,801

Vote:634 Karenga District

FY 2019/20

Vote:634 Karenga District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:			<i>Salaries of 2 staffs paid 4 internal audit reports produced and submitted to Soroti, Moroto and Kampala, 3 Contributions made to autonomous orgns and 3 workshops for AGM, LOGIIA and IIAA attended, payment of staff salaries Statutory audit reports, Contribution to autonomous organizations, attending workshops(AGM, LOGIIA, IIAA)</i>	Salaries of 2 staffs paid 1 internal audit reports produced and submitted to Soroti, Moroto and	Salaries of 2 staffs paid 1 internal audit reports produced and submitted to Soroti, Moroto and	Salaries of 2 staffs paid 1 internal audit reports produced and submitted to Soroti, Moroto and	Salaries of 2 staffs paid 1 internal audit reports produced and submitted to Soroti, Moroto and
<i>Wage Rec't:</i>	0	0	65,037	16,259	16,259	16,259	16,259
<i>Non Wage Rec't:</i>	0	0	15,778	2,895	2,895	2,895	7,093
<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	80,815	19,154	19,154	19,154	23,352

Output: 14 82 02Internal Audit

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

<i>2 Officers treated, All office doors and windows maintained (O&M) 12 reams of printing papers and 4 toners office consumables bought Medical treatment of office staffs, Stationery and other office office consumables (toner)2;Officers facilitated with Medical treated, O&M conducted 4 Quarterly reports prepared 3 CPA-CPD trainings and seminars attended 6 LOGIIA IIAA AGM Facilitated</i>	2;Officers facilitated with Medical treated, O&M conducted 4	2;Officers facilitated with Medical treated, O&M conducted 4	2;Officers facilitated with Medical treated, O&M conducted 4	2;Officers facilitated with Medical treated, O&M conducted 4
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,779	2,695	2,695	2,695	2,695
<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	10,779	2,695	2,695	2,695	2,695

Output: 14 82 04Sector Management and Monitoring

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

			<i>20 Primary Schools and 1 Secondary Schools Audited, 9 Health facilities audited and 12 Departments audited monitored and reports in place</i>	20 Primary Schools and 1 Secondary Schools Audited, 9 Health facilities audited and 12 Departments audited monitored and reports in place	20 Primary Schools and 1 Secondary Schools Audited, 9 Health facilities audited and 12 Departments audited monitored and reports in place	20 Primary Schools and 1 Secondary Schools Audited, 9 Health facilities audited and 12 Departments audited monitored and reports in place	20 Primary Schools and 1 Secondary Schools Audited, 9 Health facilities audited and 12 Departments audited monitored and reports in place	20 Primary Schools and 1 Secondary Schools Audited, 9 Health facilities audited and 12 Departments audited monitored and reports in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,690	1,173	1,173	1,173	1,173	1,173
<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	4,690	1,173	1,173	1,173	1,173	1,173

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

			<i>1 office laptop and 1 printer procured</i>	Statement of requirement submitted to PDU	Award of contract are done	1 office laptop and 1 printer procured	Activities of projects monitored and reports in place
<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	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:634 Karenga District

FY 2019/20

Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	0	0	65,037	16,259	16,259	16,259	16,259
<i>Non Wage Rec't:</i>	0	0	31,247	6,762	6,762	6,762	10,960
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	101,284	24,272	24,272	24,272	28,469

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Programme: 06 83 Commercial Services</i>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 06 83 01Trade Development and Promotion Services</i>								
Non Standard Outputs:			<i>1 radio talk show conducted. 300 businesses inspected on compliance to the law Trading licences issued</i>	1 radio talk show conducted. 75 businesses inspected on compliance to the law Trading licences issued	1 radio talk show conducted. 75 businesses inspected on compliance to the law Trading licences issued	1 radio talk show conducted. 75 businesses inspected on compliance to the law Trading licences issued	1 radio talk show conducted. 75 businesses inspected on compliance to the law Trading licences issued	
	<i>Wage Rec't:</i>	0	0	10,835	2,709	2,709	2,709	2,709
	<i>Non Wage Rec't:</i>	0	0	4,213	1,053	1,053	1,053	1,053
	<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	15,048	3,762	3,762	3,762	3,762

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Output: 06 83 02Enterprise Development Services

Non Standard Outputs:			200 business enterprises assisted in the registration processTravel to Gulu Register 200 business enterprises in Gulu Municipality	50 business enterprises assisted in the registration process	50 business enterprises assisted in the registration process	50 business enterprises assisted in the registration process	50 business enterprises assisted in the registration process
<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: 06 83 03Market Linkage Services

Non Standard Outputs:			4 market information reports prepared and disseminated at karenga town council and district commercial notice boardsConstant monitoring of market goods and services Dissemination of market prices	1 market information reports prepared and disseminated at Karenga Town Council and District Commercial notice boards	1 market information reports prepared and disseminated at Karenga Town Council and District Commercial notice boards	1 market information reports prepared and disseminated at Karenga Town Council and District Commercial notice boards	1 market information reports prepared and disseminated at Karenga Town Council and District Commercial notice boards
<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 04Cooperatives Mobilisation and Outreach Services

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Non Standard Outputs:

		6	2	1	2	1
		<i>cooperatives/SACCOs monitored, supervised and Audited in the sub counties of Karenga, Kawalakol, Lokori, Lobalangit, Kapedo and Sangar 4 cooperatives /SACCOs mobilized and registered by MTTI kampala 6 Community meetings conducted on the importance of ACE in the sub counties of Kawalakol, Karenga, Lokori Lobalangit, Sangar, and Kapedomonitoring, supervising and Auditing of Cooperatives/SACCOs Travel to MTTI Kampala to register new Cooperatives Condu Community sensitization meetings on the importance of ACEs</i>	cooperatives/SACCOs monitored, supervised and Audited in the sub counties of Karenga, Kawalakol, Lokori, Lobalangit, Kapedo and Sangar 1 cooperatives /SACCOs mobilized and registered by MTTI kampala 6 Community meetings conducted on the importance of ACE in the sub counties of Kawalakol, Lokori Lobalangit, Sangar, and Kapedo	Cooperatives/SACCOs monitored, supervised and Audited in the sub counties of Karenga, Kawalakol, Lokori, Lobalangit, Kapedo and Sangar 1 cooperatives /SACCOs mobilized and registered by MTTI kampala 1 Community meetings conducted on the importance of ACE in the sub counties of Kawalakol, Lokori Lobalangit, Sangar, and Kapedo	cooperatives/SACCOs monitored, supervised and Audited in the sub counties of Karenga, Kawalakol, Lokori, Lobalangit, Kapedo and Sangar 1 cooperatives /SACCOs mobilized and registered by MTTI kampala 2 Community meetings conducted on the importance of ACE in the sub counties of Kawalakol, Lokori Lobalangit, Sangar, and Kapedo	Cooperatives/SACCOs monitored, supervised and Audited in the sub counties of Karenga, Kawalakol, Lokori, Lobalangit, Kapedo and Sangar 1 cooperatives /SACCOs mobilized and registered by MTTI kampala 1 Community meetings conducted on the importance of ACE in the sub counties of Kawalakol, Lokori Lobalangit, Sangar, and Kapedo
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,361	590	590	590
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	2,361	590	590	590

Output: 06 83 05 Tourism Promotional Services

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

		<i>4 tourism promotional activities mainstreamed in the District Development plan at the District headquarters Educating the Hospitality/Hotels restaurant owners on good hospitality practices to the tourist Develop the tourist register in each hotels in Karenga town council identifying the new tourist potentials in the district</i>	1 tourism promotional activities mainstreamed in the District Development plan at the District headquarters	1 tourism promotional activities mainstreamed in the District Development plan at the District headquarters	1 tourism promotional activities mainstreamed in the District Development plan at the District headquarters	1 tourism promotional activities mainstreamed in the District Development plan at the District headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250

Output: 06 83 06Industrial Development Services

Vote:634 Karenga District

FY 2019/20

Non Standard Outputs:

20 individual Enterprises identified for value addition of cereals 2 opportunities identified for industrial development Identification and promotion of art and craft local industry for the 2 women /youth groups in Karenga and Lokori Sub counties Register and train 20 enterprises in Karenga Kawalakol and Kapedo sub counties on value addition

5 individual Enterprises identified for value addition of cereals 1 opportunities identified for industrial development

5 individual Enterprises identified for value addition of cereals 1 opportunities identified for industrial development

5 individual Enterprises identified for value addition of cereals 1 opportunities identified for industrial development

5 individual Enterprises identified for value addition of cereals 1 opportunities identified for industrial development

<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
<i>Wage Rec't:</i>	0	0	10,835	2,709	2,709	2,709	2,709
<i>Non Wage Rec't:</i>	0	0	11,574	2,893	2,893	2,893	2,893
<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	22,409	5,602	5,602	5,602	5,602

N/A

Vote:634 Karenga District

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