
Vote:517 Kamuli District

FY 2018/19

Foreword

Kamuli District Local Government has prepared a draft Local Government Performance Contract for the FY2018/19. This document takes into consideration the 5 year District Development Plan for 2015/16 -2019/20. The Development Plans focuses on the following key strategic objectives; Improve household incomes through increased production with focus on marginalized groups Promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for efficiency in basic education Develop adequate, reliable and efficient multi modal transport network in the district Increasing access to safe water in rural and urban areas especially those with lower coverage Increasing sanitation and hygiene levels in rural and urban areas To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services. Enhance effective participation of communities in the development process including women, youths, PWDs To improve service delivery across all sectors and lower level administrative units. The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others. This workplan focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans for FY 2018/19. These include school infrastructure development using the Education Development Grant and health infrastructure development. The district road network will be maintained using the road fund using new road equipment and by use of the road gang that will also provide employment to the local people. This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the district. I express my sincere gratitude to the technical staff and for their diligence, administrative support and technical input in the preparation of this document. I also appreciate the inputs made by all stakeholders and the donor community for their continued support to the district. Finally, it is sincere hope and belief that this plan when implemented will contribute to the improvement of the socioeconomic status of the people of Kamuli

ELIZABETH NAMANDA - CHIEF ADMINISTRATIVE OFFICER

Vote:517 Kamuli District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	946,665	336,562	662,762
Discretionary Government Transfers	3,905,785	3,120,127	4,414,000
Conditional Government Transfers	29,497,742	21,683,944	33,530,684
Other Government Transfers	117,427	1,038,689	2,159,099
Donor Funding	1,901,661	486,242	1,364,678
Grand Total	36,369,281	26,665,565	42,131,223

Revenue Performance in the Third Quarter of 2017/18

By the end of Q3 FY 2017/18, the district had received a cumulative sum of Shs. 26,665,565,000 out of the annual budget of Shs. 36,369,281,000 giving a revenue performance of 73%. The details of the cumulative revenue categories are as follows:- Local revenue Shs336,562,000 out of annual budget of Shs. 946,665,000 giving 36% ; Discretionary Govt transfers- Shs. 3,120,127,000 out of annual budget of Shs. 3,905,785,000 giving 80%; Conditional Govt transfers - Shs. 21,683,944,000 out of budget of Shs. 29,497,742,000 giving 74% ; Other Govt transfers - Shs. 1,038,689,000 out of budget of Shs. 117,427,000 giving 885% and Donor funding Shs. 486,242,000 out of budgeted Shs. 1,901,661,000 giving a 26% revenue performance. The over performance of Other Govt transfers was due Uganda Road Fund which was not budget for under that category.

Planned Revenues for FY 2018/19

In FY 2018/19, Kamuli district expects a total revenue of Shs. 42,131,223,000 which is a 15.8% increment compared to Shs. 36,369,281,000 for FY 2017/18. The increment is attributed to increases in many central Govt revenue sources most notably wage grants to cater for salary enhancements of various cadres of staff, and sector development grants for Health and Education under World Bank loan,YLP/UWEP among others.Local revenue is estimated at Shs. 662,762,000 constituting 1.6% of the budget; Discretionary Govt transfer at Shs. 4,414,000,000 constituting 10.5%; Central Govt transfers at Shs.33,530,684,000 constituting 79.6% of the budget; Other govt transfers at Shs. 2,159,099,000 constituting 5.1% and Donor funding projected at Shs. 1,364,678,000 constituting 3.2% of the total budget.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,328,743	4,045,470	5,164,421
Finance	564,133	324,433	481,517
Statutory Bodies	801,911	571,570	924,771
Production and Marketing	866,059	762,686	1,767,741
Health	6,440,488	4,265,614	8,699,816
Education	19,228,030	13,884,246	20,654,132

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Roads and Engineering	1,265,635	1,060,243	1,750,514
Water	917,305	722,339	733,980
Natural Resources	262,629	187,954	232,431
Community Based Services	469,091	277,324	1,435,119
Planning	129,783	89,512	186,391
Internal Audit	95,472	68,579	100,390
Grand Total	36,369,281	26,259,970	42,131,223
<i>o/w: Wage:</i>	<i>21,384,210</i>	<i>15,677,039</i>	<i>24,807,512</i>
<i>Non-Wage Recurrent:</i>	<i>10,928,043</i>	<i>8,255,360</i>	<i>12,270,171</i>
<i>Domestic Devt:</i>	<i>2,155,367</i>	<i>1,880,043</i>	<i>3,688,861</i>
<i>Donor Devt:</i>	<i>1,901,661</i>	<i>447,528</i>	<i>1,364,678</i>

Expenditure Performance by end of March FY 2017/18

By the end of Q3, FY 2017/18 the total revenue received by the district was Shs. 26,665,565,000 out of the total budget of Shs. 36,369,281,000 constituting 73% of the budget. The total cumulative spent by the departments was Shs. 24,752,855,000 which was 94% of the releases and 68% of the budget. The unspent balances were mainly for development projects due to delayed implementation and unpaid salary for staff not recruited.

Planned Expenditures for The FY 2018/19

The district total expenditure for FY 2018/19 is Shs. 42,131,223,000 detailed as follows:- wage recurrent Shs. 24,807,512,000 constituting 58.8% of the budget as compared to Shs. 21,384,210,000 for FY 2017/18, an increase of 16%; non wage recurrent Shs. 12,270,171,000 constituting 29.1% of the budget as compared to Shs. 10,928,043,000 for FY 2017/18, an increment of 5%; Gou development Shs. 3,688,861,000 constituting 8.8% of the budget as compared to Shs. 2,155,367,000 for FY 2017/18, an increment of 71% and Donors Shs. 1,364,678,000 constituting 3.3% of the budget as compared to Shs. 1,901,661,000 for FY 2017/18, a reduction of 28%.

Medium Term Expenditure Plans

Construction of staff houses in hard to stay schools, School inspection of all primary schools in the district, Procurement of desks for primary schools, Construction of Pit latrines, Implementing government support to Primary schools under UPE, EMIS management, Procurement and distribution of drugs and sundries, Construction / renovation of health units, Health education, Routine and periodic maintenance of the district, urban and community access roads, increase safe water coverage, mobilization of community towards development activities, Completion of Administration block

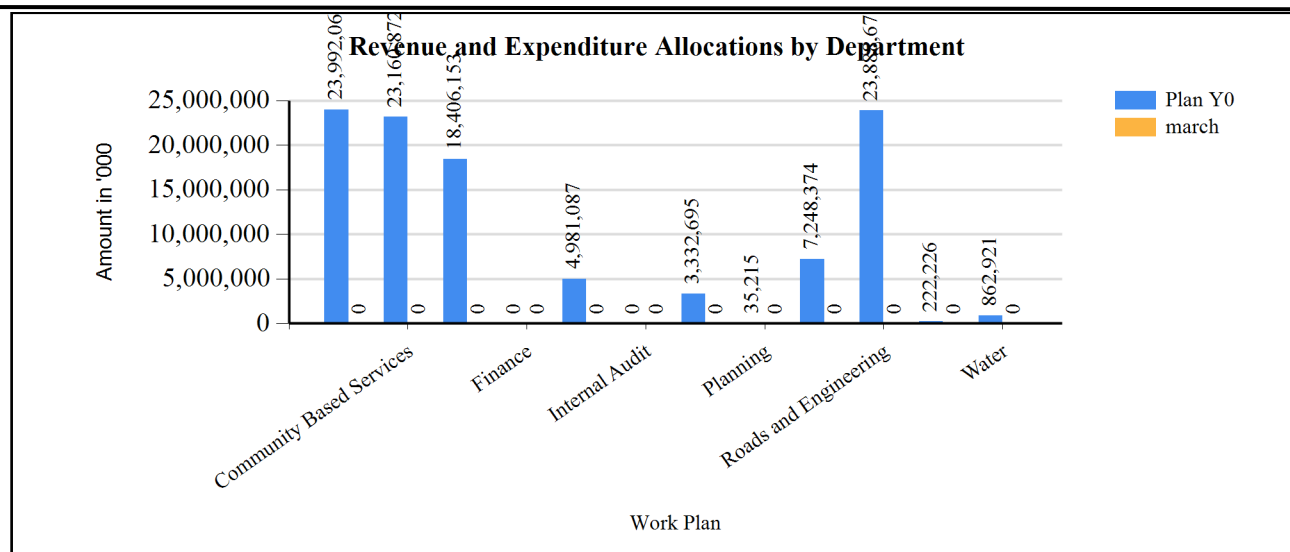
Challenges in Implementation

Understaffing in some departments resulting into below the level performance. Low levels of local revenue resulting in failure to meet expenditure requirements not funded from the centre. Lack of means of transport in most departments for routine activity implementation, mobilization and inspection of lower local governments, The long procurement process resulting into delayed implementation and completion of planned works and supply of goods and services,

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	946,665	336,562	662,762
Advance Recoveries	0	0	0
Animal & Crop Husbandry related Levies	12,740	1,200	12,740
Application Fees	30,000	8,856	35,000
Business licenses	65,756	39,628	42,756
Land Fees	105,714	14,642	55,714
Local Services Tax	156,430	110,975	128,430
Lock-up Fees	0	0	0
Market /Gate Charges	100,770	58,824	100,770
Miscellaneous receipts/income	50,000	24,199	142,192
Occupational Permits	37,350	0	37,350
Other Fees and Charges	61,000	48,124	59,000
Park Fees	6,000	1,500	6,000
Property related Duties/Fees	10,260	6,150	20,260
Refuse collection charges/Public convenience	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	3,000
Registration of Businesses	3,000	0	0
Sale of (Produced) Government Properties/Assets	180,550	22,464	0
Sale of non-produced Government Properties/assets	0	0	18,550
Stamp duty	126,095	0	0

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2a. Discretionary Government Transfers	3,905,785	3,120,127	4,414,000
District Discretionary Development Equalization Grant	763,155	763,155	735,782
District Unconditional Grant (Non-Wage)	991,266	743,449	1,074,703
District Unconditional Grant (Wage)	2,089,959	1,567,469	2,603,515
Urban Unconditional Grant (Wage)	61,406	46,054	0
2b. Conditional Government Transfer	29,497,742	21,683,944	33,530,684
General Public Service Pension Arrears (Budgeting)	594,691	594,691	267,334
Gratuity for Local Governments	944,509	708,382	993,340
Pension for Local Governments	2,233,451	1,675,088	2,317,935
Salary arrears (Budgeting)	230,379	230,379	5,769
Sector Conditional Grant (Non-Wage)	5,207,365	3,000,769	4,800,936
Sector Conditional Grant (Wage)	19,232,845	14,424,634	22,203,997
Sector Development Grant	1,015,863	1,015,863	2,920,320
Support Services Conditional Grant (Non-Wage)	18,000	13,500	0
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	117,427	1,038,689	2,159,099
Global Fund	0	115,284	0
Support to PLE (UNEB)	93,427	24,372	21,000
Support to Production Extension Services	0	149,371	0
Uganda Road Fund (URF)	0	657,199	1,235,684
Uganda Women Entrepreneurship Program(UWEP)	0	0	256,593
Unspent balances - UnConditional Grants	0	83,500	0
Vegetable Oil Development Project	24,000	0	24,000
Youth Livelihood Programme (YLP)	0	8,963	621,822
3. Donor	1,901,661	486,242	1,364,678
Global Fund for HIV, TB & Malaria	0	0	20,000
United Nations Children Fund (UNICEF)	1,901,661	486,242	1,344,678
Total Revenues shares	36,369,281	26,665,565	42,131,223

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The annual projected revenue for FY 2017/18 was Shs. 946,665,256 from the different revenue sources. By the end of quarter 3 the district was able to collect Shs. 336,562,000 which was 36% of the annual budget. The under - performance was attributed to a number revenue sources performing at 0% which included occupational permits, stamp duty, Lockup fees among others due to failure to operationalise mechanisms of collection. Sale of assets was affected by delayed approval from line ministries to dispose while while other sources are awaiting approval of ordinance by the district council.

Central Government Transfers

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Overall, annual projection of central government transfers was Shs. 33,520,954,000 and by end of quarter 3 Shs. 25,842,760,000 had been received giving a 77% of annual budget. Discretionary transfers performed at 80% due to 100% release of Discretionary Development Equalization grant. Conditional transfers performed at 74%rears. Other government transfers performed at 885% because Uganda Road Fund had been budgeted for under conditional grants but was released under Other government transfers where it had not been budgeted,

Donor Funding

The annual projection of donor funding was Shs. 1,901,661,000 and by end of quarter 3 Shs. 486,242,000 was realised giving a 26% revenue performance. The under performance was mainly UNICEF funding not released in quarters as expected.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

The local revenue forecast for FY 2018/19 is Shs. 662,762,000 compared to Shs. 946, 665,000 for FY 2017/18 a reduction of 30%. This is due to sale of assets which is a one-off revenue source in FY 2017/18. Also the need to more realistic projections given the current performance The other revenues are to be maintained at the current levels.

Central Government Transfers

The Central Government transfers for FY 2018/19 are projected at 40,165,189,000/= which is an increase of 12% compared to FY 2017/18 due to increments in allocations for wage for Health, Education, Production, YLP/UWEP and unconditional . This is to cater for wage enhancements for certain staff cadres.. There is also a significant increase in development grants in Health , Education and Production. Also the non wage has been increased to fund agric extension non wage component, Ex gratia for LLG Councillors and also increased Road fund.

Donor Funding

There is a projected decline in donor funding particularly UNICEF which has reduced from Shs. 1,901,661,000 in FY 2017/18 to Shs. 1,364,678,000,000 in FY 2018/19. The bulk of the donor funding is UNICEF for activities in Health, Education, Community Development and Birth Registration.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	562,049	338,583	1,234,413
District Production Services	273,415	194,604	512,966
District Commercial Services	30,595	16,776	20,361
Sub- Total of allocation Sector	866,059	549,963	1,767,741
Sector :Works and Transport			
District, Urban and Community Access Roads	1,265,635	1,043,090	1,664,275
District Engineering Services	0	0	86,239
Sub- Total of allocation Sector	1,265,635	1,043,090	1,750,514
Sector :Education			
Pre-Primary and Primary Education	14,092,774	10,338,733	14,129,546
Secondary Education	3,824,498	2,559,315	5,538,725
Skills Development	585,277	182,736	608,309

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Education & Sports Management and Inspection	725,482	272,352	377,552
Sub- Total of allocation Sector	19,228,030	13,353,135	20,654,132
Sector :Health			
Primary Healthcare	2,916,533	2,106,941	4,740,296
District Hospital Services	1,993,099	1,407,427	2,656,030
Health Management and Supervision	1,530,856	436,412	1,303,489
Sub- Total of allocation Sector	6,440,488	3,950,780	8,699,816
Sector :Water and Environment			
Rural Water Supply and Sanitation	899,305	366,568	733,980
Urban Water Supply and Sanitation	18,000	13,500	0
Natural Resources Management	262,629	187,883	232,431
Sub- Total of allocation Sector	1,179,934	567,951	966,411
Sector :Social Development			
Community Mobilisation and Empowerment	469,091	275,396	1,435,119
Sub- Total of allocation Sector	469,091	275,396	1,435,119
Sector :Public Sector Management			
District and Urban Administration	5,328,743	3,958,522	5,164,421
Local Statutory Bodies	801,911	571,570	924,771
Local Government Planning Services	129,783	89,512	186,391
Sub- Total of allocation Sector	6,260,437	4,619,604	6,275,583
Sector :Accountability			
Financial Management and Accountability(LG)	564,133	324,356	481,517
Internal Audit Services	95,472	68,579	100,390
Sub- Total of allocation Sector	659,605	392,935	581,907

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SECTION B : Workplan Summary

Vote:517 Kamuli District**FY 2018/19****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,253,000	3,961,956	5,103,621
District Unconditional Grant (Non-Wage)	154,205	145,940	162,362
District Unconditional Grant (Wage)	700,121	357,133	1,009,019
General Public Service Pension Arrears (Budgeting)	594,691	594,691	267,334
Gratuity for Local Governments	944,509	708,382	993,340
Locally Raised Revenues	168,993	132,407	189,000
Multi-Sectoral Transfers to LLGs_NonWage	165,245	117,936	158,862
Pension for Local Governments	2,233,451	1,675,088	2,317,935
Salary arrears (Budgeting)	230,379	230,379	5,769
Urban Unconditional Grant (Wage)	61,406	0	0
Development Revenues	75,743	83,514	60,800
District Discretionary Development Equalization Grant	47,714	51,423	47,035
Multi-Sectoral Transfers to LLGs_Gou	28,028	32,090	13,765
Total Revenues shares	5,328,743	4,045,470	5,164,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	700,121	357,133	1,009,019
Non Wage	4,552,879	3,551,208	4,094,602
Development Expenditure			
Domestic Development	75,743	50,182	60,800
Donor Development	0	0	0
Total Expenditure	5,328,743	3,958,522	5,164,421

Narrative of Workplan Revenues and Expenditure

The allocation for FY 2018/19 is 5,164,421,000/= as compared to 5,328,743,000/= for FY 2017/18 due to increase in wage and pension coupled with no pension/salary arrears. The planned expenditure is shs. 1,009,018,000 constituting (19.5%) on wages, shs. 4,094,602,000 which is (79.3%) on non wage recurrent and shs. 60,800,000 (1.2%) on development expenditure.

Vote:517 Kamuli District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	551,661	318,027	481,517
District Unconditional Grant (Non-Wage)	107,404	86,260	106,404
District Unconditional Grant (Wage)	226,556	141,864	226,556
Locally Raised Revenues	105,000	36,628	42,629
Multi-Sectoral Transfers to LLGs_NonWage	112,702	53,274	105,928
Development Revenues	12,472	6,406	0
Multi-Sectoral Transfers to LLGs_Gou	12,472	6,406	0
Total Revenues shares	564,133	324,433	481,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	226,556	141,864	226,556
Non Wage	325,106	176,086	254,961
Development Expenditure			
Domestic Development	12,472	6,406	0
Donor Development	0	0	0
Total Expenditure	564,133	324,356	481,517

Narrative of Workplan Revenues and Expenditure

The allocation to the department for FY 2018/19 is Shs. 481,517,000 a reduction by 15% compared to due FY 2017/18 to reduced local revenue. The planned expenditure is Shs. 226,556,000 (47%) on wage and Shs. 254,961,000 (53%) on non wage expenditure.

Vote:517 Kamuli District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	801,911	571,570	924,771
District Unconditional Grant (Non-Wage)	352,391	254,720	452,063
District Unconditional Grant (Wage)	222,226	133,005	244,611
Locally Raised Revenues	116,368	91,500	125,679
Multi-Sectoral Transfers to LLGs_NonWage	110,926	92,345	102,419
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	801,911	571,570	924,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	222,226	133,005	244,611
Non Wage	579,685	438,565	680,161
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	801,911	571,570	924,771

Narrative of Workplan Revenues and Expenditure

The allocation for FY 2018/19 to the department is Shs. 924,771,000, an increase of 15% compared to FY 2017/18 due to salary enhancement and allowances for LLG Councillors. The planned expenditure is Shs. 244,611,000 on wage (26%) and Shs. 680,161,000 on non wage recurrent (74%).

Vote:517 Kamuli District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	742,119	645,627	1,578,642
District Unconditional Grant (Non-Wage)	0	0	5,000
District Unconditional Grant (Wage)	118,757	59,275	202,030
Locally Raised Revenues	11,000	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	9,027	2,480	11,050
Other Transfers from Central Government	24,000	149,371	24,000
Sector Conditional Grant (Non-Wage)	77,589	58,192	299,128
Sector Conditional Grant (Wage)	501,746	376,310	1,035,434
Development Revenues	123,940	117,058	189,099
District Discretionary Development Equalization Grant	20,000	20,000	0
Multi-Sectoral Transfers to LLGs_Gou	25,676	18,795	22,817
Sector Development Grant	78,264	78,264	166,281
Total Revenues shares	866,059	762,686	1,767,741
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	620,503	395,741	1,237,464
Non Wage	121,616	111,681	341,178
Development Expenditure			
Domestic Development	123,940	42,542	189,099
Donor Development	0	0	0
Total Expenditure	866,059	549,963	1,767,741

Narrative of Workplan Revenues and Expenditure

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A total of shillings 1,767,740,552/= constitutes the planned total revenue for Production and Marketing Sector during FY 2018/19 from the following sources: - Shs. 464,409,155/= being sector Conditional Grant Non-wage; Shs. 24,000,000 from other central government transfers (VODPII) project; shs. 5,000,000/= being allocation from the District unconditional grant non-wage; shs. 2,000,000 from locally raised revenue; shs. 33,867,277/= being multi-sectoral allocation to Lower Local Governments to finance interventions in production sector in the LLGs; shs. 202,030,056/= being District Unconditional Grant Wage and shs. 1,035,434,064/= being Agricultural Extension Wage.

78.4% (1,237,464,120/=) of the the total planned expenditure is wage recurrent while 10.7% (189,098,612/=) constitutes the non wage development share of the total planned expenditure. Shillings 341,177,820/= (19.3%) of the total planned expenditure forms the non-wage recurrent expenditure for FY 2018/19.

Vote:517 Kamuli District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,091,021	3,892,516	6,909,194
District Unconditional Grant (Non-Wage)	36,000	0	2,000
District Unconditional Grant (Wage)	132,792	87,457	117,462
Multi-Sectoral Transfers to LLGs_NonWage	6,142	2,710	5,420
Other Transfers from Central Government	0	115,284	0
Sector Conditional Grant (Non-Wage)	697,052	522,789	697,052
Sector Conditional Grant (Wage)	4,219,035	3,164,276	6,087,260
Development Revenues	1,349,467	373,098	1,790,622
District Discretionary Development Equalization Grant	65,000	65,000	142,836
Donor Funding	1,266,601	299,021	1,069,527
Multi-Sectoral Transfers to LLGs_Gou	17,866	9,077	0
Sector Development Grant	0	0	578,260
Total Revenues shares	6,440,488	4,265,614	8,699,816
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,351,827	3,129,482	6,204,722
Non Wage	739,194	501,692	704,472
Development Expenditure			
Domestic Development	82,866	41,478	721,095
Donor Development	1,266,601	278,128	1,069,527
Total Expenditure	6,440,488	3,950,780	8,699,816

Narrative of Workplan Revenues and Expenditure

The allocation to health department for FY 2018/19 is 8,699,816,000/= which is an increment of 35% compared to 6,440,488,000/= for FY 2017/18. The increment is mainly due increment in sector wage for salary enhancement and newly re-introduced sector development grant. The planned expenditure is 6,204,722,000/= (71%) on wages, 704,472,000/= (8%) to be spent on non wage, 721,095,000/= on Gou devt and 1,069,527,000/=(13%) on donor development expenditure.

Vote:517 Kamuli District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,125,112	13,294,885	18,867,108
District Unconditional Grant (Wage)	66,334	65,219	83,789
Locally Raised Revenues	53,424	7,118	12,506
Multi-Sectoral Transfers to LLGs_NonWage	3,851	1,835	3,040
Other Transfers from Central Government	21,000	24,372	21,000
Sector Conditional Grant (Non-Wage)	3,468,439	2,312,293	3,665,470
Sector Conditional Grant (Wage)	14,512,064	10,884,048	15,081,303
Development Revenues	1,102,919	589,361	1,787,024
District Discretionary Development Equalization Grant	34,214	34,214	70,000
Donor Funding	532,918	141,106	146,025
Locally Raised Revenues	43,026	0	0
Multi-Sectoral Transfers to LLGs_Gou	28,898	22,606	4,812
Other Transfers from Central Government	72,427	0	0
Sector Development Grant	391,435	391,435	1,566,187
Total Revenues shares	19,228,030	13,884,246	20,654,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,578,398	10,787,672	15,165,092
Non Wage	3,546,714	2,345,617	3,702,016
Development Expenditure			
Domestic Development	570,001	78,741	1,640,999
Donor Development	532,918	141,106	146,025
Total Expenditure	19,228,030	13,353,135	20,654,132

Narrative of Workplan Revenues and Expenditure

The projected departmental revenue for FY 2018/19 is 20,654,132,000/=, an increment of 7% compared to 19,228,030,000/= for FY 2017/18. This is basically due increment in the sector development grant coupled with salary enhance of secondary school teachers. The planned expenditure is 15,165,092,000/= for Wage (73%), Non wage is 3,702,016,000 (18%) and 1,787,024,000 (9%) on development.

Vote:517 Kamuli District

FY 2018/19

Vote:517 Kamuli District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	955,546	732,108	1,492,529
District Unconditional Grant (Wage)	117,216	71,897	149,368
Locally Raised Revenues	2,000	0	102,000
Multi-Sectoral Transfers to LLGs_NonWage	15,372	3,012	5,477
Other Transfers from Central Government	0	657,199	1,235,684
Sector Conditional Grant (Non-Wage)	820,958	0	0
Development Revenues	310,089	328,136	257,985
District Discretionary Development Equalization Grant	80,000	81,357	0
Multi-Sectoral Transfers to LLGs_Gou	230,089	246,779	257,985
Total Revenues shares	1,265,635	1,060,243	1,750,514
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,216	71,897	149,368
Non Wage	838,331	660,203	1,343,161
Development Expenditure			
Domestic Development	310,089	310,990	257,985
Donor Development	0	0	0
Total Expenditure	1,265,635	1,043,090	1,750,514

Narrative of Workplan Revenues and Expenditure

The planned allocation to the roads sector for FY 2018/19 is 1,750,514,000/= which is an increment of 35% compared to FY 2017/18 which is due to increased funding from Uganda Road fund. The planned expenditure is 149,368,000/=(8.5%) on wage, Non wage is 1,343,161,000/= (76.7%) and 257,985,000/= (14.8%) on development.

Vote:517 Kamuli District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,245	72,036	103,336
District Unconditional Grant (Wage)	50,385	30,141	63,499
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	37,860	28,395	35,836
Support Services Conditional Grant (Non-Wage)	18,000	13,500	0
Development Revenues	807,061	650,303	630,645
Locally Raised Revenues	240,258	0	0
Other Transfers from Central Government	0	83,500	0
Sector Development Grant	546,165	546,165	609,592
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	917,305	722,339	733,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,385	30,141	63,499
Non Wage	59,860	37,160	39,836
Development Expenditure			
Domestic Development	807,061	312,767	630,645
Donor Development	0	0	0
Total Expenditure	917,305	380,068	733,980

Narrative of Workplan Revenues and Expenditure

The planned allocation for FY 2018/19 is UGX 733,980,000 compared to UGX 917,305,000, a decrease of 20% due to a reduction in Local revenue allocation. The planned expenditure is UGX 63,499,000 (8.5%) on wage, UGX 39,836,000 (5.5%) non wage recurrent and UGX 630,645,000 (86%) on development expenditure.

Vote:517 Kamuli District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	171,330	100,012	214,471
District Unconditional Grant (Wage)	151,394	89,062	186,629
Locally Raised Revenues	0	0	10,000
Multi-Sectoral Transfers to LLGs_NonWage	7,629	1,720	5,805
Sector Conditional Grant (Non-Wage)	12,307	9,230	12,036
Development Revenues	91,299	87,942	17,960
District Discretionary Development Equalization Grant	25,000	25,000	9,160
Multi-Sectoral Transfers to LLGs_Gou	66,299	62,942	8,800
Total Revenues shares	262,629	187,954	232,431
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	151,394	89,062	186,629
Non Wage	19,936	10,880	27,841
Development Expenditure			
Domestic Development	91,299	87,942	17,960
Donor Development	0	0	0
Total Expenditure	262,629	187,883	232,431

Narrative of Workplan Revenues and Expenditure

The resource allocation to the department for FY 2018/19 is 232,431,000/= a decrease by 11% compared to 262,629,000/= for FY 2017/18 mainly due to a decrease in DDEG and LLG allocations. Expenditure on wage is 186,629,000/= constituting 80%, non wage 27,841,000/= constituting 12% while 17,960,000/= is development expenditure constituting 8% of the departmental budget.

Vote:517 Kamuli District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	320,265	220,971	1,185,613
District Unconditional Grant (Non-Wage)	4,600	0	3,600
District Unconditional Grant (Wage)	186,792	134,515	186,792
Locally Raised Revenues	21,273	0	9,000
Multi-Sectoral Transfers to LLGs_NonWage	14,440	7,623	16,393
Other Transfers from Central Government	0	8,963	878,415
Sector Conditional Grant (Non-Wage)	93,160	69,870	91,413
Development Revenues	148,826	56,353	249,506
Donor Funding	102,142	7,402	116,547
Multi-Sectoral Transfers to LLGs_Gou	46,684	48,951	132,959
Total Revenues shares	469,091	277,324	1,435,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,792	134,515	186,792
Non Wage	133,473	84,528	998,821
Development Expenditure			
Domestic Development	46,684	48,951	132,959
Donor Development	102,142	7,402	116,547
Total Expenditure	469,091	275,396	1,435,119

Narrative of Workplan Revenues and Expenditure

The allocation to CBSD department for FY 2018/19 is 1,435,119,000/= an increase by 205% compared to 469,091,000 FY 2017/18 mainly due to provision for YLP and UWEP. The planned expenditure is 186,792,000/= (13%) on wage, 998,821,000/= (70%) on non wage recurrent, 132,959,000/= (9%) on development and 116,577,000/= (8%) on donor .

Vote:517 Kamuli District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,568	54,111	117,493
District Unconditional Grant (Non-Wage)	18,589	12,887	26,767
District Unconditional Grant (Wage)	62,980	38,932	79,355
Locally Raised Revenues	13,000	2,292	11,371
Development Revenues	35,215	35,401	68,899
District Discretionary Development Equalization Grant	35,215	35,401	36,319
Donor Funding	0	0	32,580
Total Revenues shares	129,783	89,512	186,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,980	38,932	79,355
Non Wage	31,589	15,179	38,138
Development Expenditure			
Domestic Development	35,214	35,401	36,319
Donor Development	0	0	32,580
Total Expenditure	129,783	89,512	186,391

Narrative of Workplan Revenues and Expenditure

The revenue for FY 2018/19 is Shs. 186,391,000 which is 0.3% of the total budget compared to Shs. 129,783,000 for FY 2017/18. The increment is due to additional donor funding for Birth Registration activities and salary enhancement for some staff. Shs. 79,355,000 (42.6%) will be wages, Shs. 38,138,000 (20.5%) on non wage recurrent, Shs. 36,319,000 (19.5%) on development and Shs. 32,580,000 (17.5%) on expenditure.

Vote:517 Kamuli District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	95,472	68,579	99,390
District Unconditional Grant (Non-Wage)	22,066	22,796	22,066
District Unconditional Grant (Wage)	54,406	43,905	54,406
Locally Raised Revenues	19,000	1,878	22,918
Development Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
Total Revenues shares	95,472	68,579	100,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,406	43,905	54,406
Non Wage	41,066	24,674	44,984
Development Expenditure			
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	95,472	68,579	100,390

Narrative of Workplan Revenues and Expenditure

The revenues and expenditures for FY 2018/19 have been increased by about 5% to Shs. 100,390,000 compared to levels of FY 2017/18 of Shs. 95,472,000. This is meant to maintain the level of service delivery. Of this revenue Shs. 54,406,000 (54%) is to be spent on wages, Shs. 44,984,000 (45%) is for non wage recurrent while Shs. 1,000,000 (1%) is for development.

Vote:517 Kamuli District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:517 Kamuli District

FY 2018/19

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Salaries for 12 months for all staff paid.	Salaries for 3 months for all staff paid.	Salary paid to Administration staff, 4 Quarterly reports produced and presented to Committees, Office operations facilitated, Supervision of sub county administration, Monitoring of :-Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthlytravel inland
	Pension and gratuity paid.	Pension and gratuity paid.	
	Reports on Monitoring of projects produced.	Reports on Monitoring of projects produced.	
	12 TPC meetings conducted.	3 TPC meetings conducted.	
	National public Days Celebrated.	National public Days Celebrated.	
	Office utility bills paid.	Office utility bills paid.	
	Performance reports produced. Distr	Performance reports produced. DistrictSalaries for 3 months for all staff paid.	
		Pension and gratuity paid.	
		Reports on Monitoring of projects produced.	
		3 TPC meetings conducted.	
		National public Days Celebrated.	
		Office utility bills paid.	
		Performance reports produced. DistrictSalaries for 3 months for all staff paid.	
		Pension and gratuity paid.	
		Reports on Monitoring of projects produced.	
		3 TPC meetings conducted.	
		National public Days Celebrated.	
		Office utility bills paid.	
		Performance reports produced. District	
	Wage Rec't:	700,121	525,091
	Non Wage Rec't:	4,313,659	3,235,244
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	5,013,780	3,760,335
			4,846,828

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	6565% of posts filled	6565% of posts filled6565% of posts filled	80%Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry
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Vote:517 Kamuli District

FY 2018/19

			Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.
%age of pensioners paid by 28th of every month	98	989898	98%All pensioners in the establishment
%age of staff appraised	9999% of staff appraised	9999% of staff appraised00	99%All staff in the establishment.
%age of staff whose salaries are paid by 28th of every month	98	989898	98%All staff in the establishment
Non Standard Outputs:	Pay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala.	Pay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala.	N/AN/A
	submission of other official correspondences and making consultations done.	submission of other official correspondences and making consultations done.	
	Typesetting and submission of both sof	Typesetting and submission of both sofPay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala.	
		submission of other official correspondences and making consultations done.	
		Typesetting and submission of both sofPay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala.	
		submission of other official correspondences and making consultations done.	
		Typesetting and submission of both sof	
Wage Rec't:	0	0	0
Non Wage Rec't:	34,006	25,505	31,456
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	34,006	25,505	31,456

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes	YesYesYes
No. (and type) of capacity building sessions undertaken	2CAREER DEVELOPMENT. Training in gender, HIV/AIDS and environment mainstreaming conducted. Elected district and sub county leaders trained in their roles and responsibilities.	1CAREER DEVELOPMENT.1CAREER DEVELOPMENT. Training in gender, HIV/AIDS and environment mainstreaming conducted1Elected district and sub county leaders trained in their roles and responsibilities.

Vote:517 Kamuli District**FY 2018/19**

Non Standard Outputs:	Staff performance Appraising conducted. Capacity Building Plan prepared. All newly recruited staff Inducted.	Staff performance Appraising conducted.Capacity Building Plan prepared.Capacity Building Plan prepared.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,714	23,036	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,714	23,036	0

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Radio airtime for 4 radio talk shows paid. DSTV subscription for 12 months. Information dissemination and management monitored and inspected. 4 DAC meetings conducted. Subcounty AIDS coordination review meeting conducted. World AIDS day commemora	Radio airtime for 1 radio talk show paid. DSTV subscription for 3 months. Information dissemination and management monitored and inspected. 1 DAC meetings conducted. Subcounty AIDS coordination review meeting conducted.Radio airtime for 1 radio talk show paid. DSTV subscription for 3 months. Information dissemination and management monitored and inspected. 1 DAC meetings conducted. Subcounty AIDS coordination review meeting conducted. World AIDS day commemorateRadio airtime for 1 radio talk show paid. DSTV subscription for 3 months. Information dissemination and management monitored and inspected. 1 DAC meetings conducted. Subcounty AIDS coordination review meeting conducted.	Public information management and dissemination conductedWorkshops and Seminars, Subscription, Travel Inland, computer and IT services
Wage Rec't:	0	0	0
Non Wage Rec't:	17,469	13,102	13,159
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,469	13,102	13,159

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Office operations supported	Office operations supportedOffice operations supportedOffice operations	Office Support services carried out.Travel Inland, Wages for Porters, Guards
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Vote:517 Kamuli District

FY 2018/19

	supported	and security services, Cleaning and sanitation.	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	32,450
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	32,450

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	8080% of staff trained	8080% of staff trained8080% of staff trained	100%All qualified and trained in records management
Non Standard Outputs:	Correspondences from ministries of public service, ULGA,MoLG etc Kampala collected. Submission of correspondences to ministries of public service, ULGA,MoLG	Correspondences from ministries of public service, ULGA,MoLG etc Kampala collected. Submission of correspondences to ministries of public service, ULGA,MoLGCorespondences from ministries of public service, ULGA,MoLG etc Kampala collected. Submission of correspondences to ministries of public service, ULGA,MoLGCorespondences from ministries of public service, ULGA,MoLG etc Kampala collected. Submission of correspondences to ministries of public service, ULGA,MoLG	Records management doneCleaning and sanitation, Travel inland, Telecommunications, Printing Stationary and Photocopying.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,500	4,875	9,313
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,500	4,875	9,313

OutPut: 13 81 12Information collection and management

Non Standard Outputs:		Information and communications management doneTravel Inland	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	BOQs prepared, Tender advert placed in newspaper, 4 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced	BOQs prepared, Tender advert placed in newspaper, 1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan producedBOQs prepared, Tender advert placed in	Procurement of goods and services doneCleaning and Sanitation, Travel Inland, Printing stationary and Photocopying
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Vote:517 Kamuli District

FY 2018/19

		newspaper, 1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1BOQs prepared, Tender advert placed in newspaper, 1 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,553
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,553

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	Balance paid on Roofing phase of the new Administrative block.	Balance paid on Roofing phase of the new Administrative block. Balance paid on Roofing phase of the new Administrative block.	Payment of balances on construction of new Administration block. Staff funded under career development. Gender , HIV/AIDS and Environment mainstreaming. Mentoring of :LLGs, Training needs Assessment conducted, Staff Performance Appraisal conducted, New Staff inducted
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,000	12,750	47,035
Donor Dev't:	0	0	0
Total For KeyOutput	17,000	12,750	47,035
Wage Rec't:	700,121	525,091	1,009,019
Non Wage Rec't:	4,387,634	3,290,726	3,935,740
Domestic Dev't:	47,714	35,786	47,035
Donor Dev't:	0	0	0
Total For WorkPlan	5,135,470	3,851,603	4,991,794

Vote:517 Kamuli District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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*

Non Standard Outputs:		Finance staff salaries paid 4 Finance reports produced Field support supervision of accounting cadre done 4 mentoring sessions of staff done. Office running expenses paid Monitoring of projectimplementation done. Staff training supported. Repair and	Finance staff salaries paid 1 Finance report produced Field support supervision of accounting cadre done 1 mentoring session of staff done. Office running expenses paid Monitoring of projectimplementation done. Staff training supported. Repair and maFinance staff salaries paid 1 Finance report produced Field support supervision of accounting cadre done 1 mentoring session of staff done. Office running expenses paid Monitoring of projectimplementation done. Staff training supported. Repair and maFinance staff salaries paid 1 Finance report produced Field support supervision of accounting cadre done 1 mentoring session of staff done. Office running expenses paid Monitoring of projectimplementation done. Staff training supported. Repair and ma	Salaries paid for 12 months,Support supervision in FM & Book keeping at District &LLGs done,4 quarterly performance reports prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG,AG,URA,MFPED done,Sensitization meetings on emerging issues in FM done,Tuition,subscriptions and CPDs to professional bodies paid,staff welfare provided, News Papers &Periodicals procured,Monitoring reports prepared, office Equipment maintained and Utilities paid.Salary Payments,procurement of accounting Stationery,Staff welfare,staff training,Office running fuel and consultative visits to Various centres.
Wage Rec't:	226,556	169,917	226,556	
Non Wage Rec't:	73,103	54,827	47,679	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	299,659	224,744	274,235	

Vote:517 Kamuli District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection	156430From salaries and other incomes	39107.5From salaries and other incomes39107.5From salaries and other incomes39107.5From salaries and other incomes	126430From salaries and other incomes
Non Standard Outputs:	Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilisation, collection and sharing done. Revenue register compiled and updated. Monthly, quarterly and annual revenue performance reports done. Evaluation of revenue	Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilisation, collection and sharing done. Revenue register compiled and updated. Monthly, quarterly and annual revenue performance reports done. Evaluation of revenueTax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilisation, collection and sharing done. Revenue register compiled and updated. Monthly, quarterly revenue performance reports done. Office running expenses paid.Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilisation, collection and sharing done. Revenue register compiled and updated. Monthly, quarterly revenue performance reports done. Office running expenses paid.	Comprehensive Enumeration and assessment of Local revenue sources & Payers to ascertain collectible revenue done, Implementation of LREP by Conducting tax education and Mobilization done, Tax collectors sensitized on based practices of tax collection, Supervision of local revenue collection, Management & Sharing supported, Performance of contracted revenues monitored to ascertain reserve prices of ensuring year, consultative visits to other districts, MADs on revenue matters done. Facilitate implementation of LREP, Tax Education & Assessment, Evaluation of Revenue Performance, monitoring contracted revenues and monitoring revenue Collection, Management & Sharing.
Wage Rec't:	0	0	0
Non Wage Rec't:	27,370	20,528	17,477
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,370	20,528	17,477

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	4 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held .. Monitoring and supervision of	1 Budget desk meeting held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held .. Monitoring and supervision of 11 Budget desk meeting held Budget revision done. Budget performance meetings held .. Monitoring and supervision of llgs in budget preparation done. 1 Budget desk meeting held	Monitored, mentored and supervised LLGs. & Departments in preparation of work plans & Budgets, 4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared and laid before council, consultative visits to other LGs, MADs over Budget issues done, Mentoring, monitoring & Supervision of LLGs In preparation of work plans & Budgets, holding budget desk and review meetings and preparation of Supplementary Estimates.
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Vote:517 Kamuli District

FY 2018/19

		Budget revision done. Budget performance meetings held .. Monitoring and supervision of llgs in budget preparation done.	
Wage Rec't:	0	0	0
Non Wage Rec't:	27,501	20,626	15,887
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,501	20,626	15,887

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Monitoring and supervision of of staff made Prepared and submitted accountabilities to various accountability centres. Filed tax returns to URA. Financial reports prepared and submitted to various organs of council and responsible line ministriess	Monitoring and supervision of of staff made Prepared and submitted accountabilities to various accountability centres. Filed tax returns to URA. Financial reports prepared and submitted to various organs of council and responsible line ministriess Monitoring and supervision of of staff made Prepared and submitted accountabilities to various accountability centres. Filed tax returns to URA. Financial reports prepared and submitted to various organs of council and responsible line ministriess Monitoring and supervision of of staff made Prepared and submitted accountabilities to various accountability centres. Filed tax returns to URA. Financial reports prepared and submitted to various organs of council and responsible line ministriess	Staff supported to comply with LGFAR,LGFAM,PFMA,Respon ded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance. prepared and Submitted Accountability statements to Various Accountability centers, responded to special inquiries and conducted produced reports on surprise surveys conducted in LLGs and consultations with OAG,AG and MADs done.Preparation of responses to queries raised in audit reports,Mentoring accounting cadre in FM,Preparation and submission of of account abilities to various centers.submission of Tax returns and holding sector review meetings to address performance gaps.
Wage Rec't:	0	0	0
Non Wage Rec't:	27,770	20,828	21,952
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,770	20,828	21,952

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017Draft Final accounts prepared for FY 2016/2017 and submitted to OAG	31/08/2017Draft Final accounts prepared for FY 2016/2017 and submitted to OAG	2018-08-31Draft final accounts prepared for FY
Non Standard Outputs:	LLGS monitored and supported in preparation of Final Accounts. Accountability Statements prepared and submitted to various accountability centres.	LLGS monitored and supported in preparation of Final Accounts. Accountability Statements prepared and submitted to various accountability centres.	14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and sub-county in preparation of financial statements done,Consultative visits and

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	Responded to issues raised on the report of the AG on draft final accounts and these submitted to AG,	Responded to issues raised on the report of the AG on draft final accounts and these submitted to AG,LLGS monitored and supported in preparation of Final Accounts.	meetings with OAG,AG and various MADS done,Accountability mechanisms enhanced both at LLGS and HLGs and Accountability reports submitted to Various Centers, 2 interim Accounts submitted(6 & 9 months) to AG.Preparation of interim accounts,Examination of books of accounts preparation of accountability statements,mentoring and support supervision of Accounting cadres and holding review meetings.
		Accountability Statements prepared and submitted to various accountability centres.	
		Responded to issues raised on the report of the AG on draft final accounts and these submitted to AG,LLGS monitored and supported in preparation of Final Accounts.	
		Accountability Statements prepared and submitted to various accountability centres.	
		Responded to issues raised on the report of the AG on draft final accounts and these submitted to AG,	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,660	19,995	16,038
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,660	19,995	16,038

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMIS operations facilitated including fuel for generator, stationery and printer cartridges.	IFMIS operations facilitated including fuel for generator, stationery and printer cartridges.IFMIS operations facilitated including fuel for generator, stationery and printer cartridges.IFMIS operations facilitated including fuel for generator, stationery and printer cartridges.	Fuel for standby generator procured,ifms Stationery items procured,computer accessories and back up systems procured and servicing of ifms serviceable parts done. Purchase of Fuel lubricants and oils,Purchase of ifms stationery,purchase of Computer accessories & servicing of ifms serviceable parts
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000
Wage Rec't:	226,556	169,917	226,556
Non Wage Rec't:	212,404	159,303	149,033
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	438,960	329,220	375,589

Vote:517 Kamuli District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports. One study tour conducted for District councillors Salary paid to technical staff	1 Council meeting held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports. Salary paid to technical staff2 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports. One study tour conducted for District councillors Salary paid to technical staff1 Council meeting held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports. Salary paid to technical staff	6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports. District Councillors ,Salary paid to technical staffN/A6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports. District Councillors ,Salary paid to technical staffN/A
Wage Rec't:	28,189	21,142	244,611
Non Wage Rec't:	275,943	206,957	351,215
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	304,132	228,099	595,825

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OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified li	Salary paid for PDU staff. 3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly reports submitted to PPDA Prequalified list of service providers produced FirmSalary paid for PDU staff. 3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly reports submitted to PPDA Firms pre-qualified for works, supply of goods and Salary paid for PDU staff. 3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly reports submitted to PPDA Firms pre-qualified for works, supply of goods and	10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.N/A
Wage Rec't:	30,237	22,678	0
Non Wage Rec't:	5,212	3,909	5,212
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,449	26,587	5,212

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placedSalary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary actionSalary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 8 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 24 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placedN/A
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Vote:517 Kamuli District**FY 2018/19**

Wage Rec't:	24,523	18,392	0
Non Wage Rec't:	58,595	43,946	58,595
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	83,118	62,339	58,595

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	4 District Land Board meetings held. Coordination with Area Land Committees.N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,904	5,928	7,904
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,904	5,928	7,904

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10Auditor generals report for FY 16/17 reviewed, . 1 District, 14 LLG reports	3Auditor generals report for FY 16/17 reviewed, . 1 District, 14 LLG reports2Auditor generals report for FY 16/17 reviewed, . 1 District, 14 LLG reports3Auditor generals report for FY 16/17 reviewed, . 1 District, 14 LLG reports	10Auditor generals report for FY 17/18 reviewed, . 1 District, 14 LLG reports
No. of LG PAC reports discussed by Council	41 Report per council	11 Report per council11 Report per council	41 Report per council
Non Standard Outputs:	N/A	Office operations facilitated	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	17,804	13,353	15,004
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,804	13,353	15,004

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker , and 14 Sub county chairpersons for 12 months	Salaries paid for 5 Members of District Executive Committee, District Speaker , and 14 Sub county chairpersons for 3 monthsSalaries paid for 5 Members of District Executive Committee, District Speaker , and 14 Sub county chairpersons for 3 monthsSalaries paid for 5 Members of District Executive Committee, District Speaker , and 14 Sub county chairpersons for 3 months	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings heldN/A
Wage Rec't:	139,277	104,458	0
Non Wage Rec't:	67,051	50,288	101,332
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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	Total For KeyOutput	206,328	154,746	101,332
OutPut: 13 82 07Standing Committees Services				
Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4 5 Business Committee meetings held	5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resurce - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 1 Business Committee meetings held5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resurce - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 1 Business Committee meetings held5 Committee reports discussed and adopted Finance/Administration - 1 Production/Natural Resurce - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 1 Business Committee meetings held	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4 5 Business Committee meetings heldN/A	
Wage Rec't:	0	0	0	
Non Wage Rec't:	36,250	27,188	38,480	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	36,250	27,188	38,480	
Wage Rec't:	222,226	166,669	244,611	
Non Wage Rec't:	468,759	351,569	577,742	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For WorkPlan	690,985	518,239	822,352	

Vote:517 Kamuli District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services******OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:	Salary for 32 Lower Local Government Agricultural Extension Staff Paid for 12 months Payroll verification	Salary for 32 Lower Local Government Agricultural Extension Staff Paid for 3 monthsSalary for 32 Lower Local Government Agricultural Extension Staff Paid for 3 monthsSalary for 32 Lower Local Government Agricultural Extension Staff Paid for 3 months	Salaries for agricultural extension workers paid for 12 months; farmer registration and profiling; Value chain commodity commercialization platform meetings held, Farmers trained in application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved crop varieties); Sustainable land management technologies promoted; Promote water harvesting for both domestic use and small scale irrigation, Food and nutrition security and family life education promoted; Conducting compliance inspection and quality assurance visits; Human, livestock and poultry Health / production maintained and protected; Agricultural Statistics collected and data bank maintained, farmers sensitized on general livestock health, production and farm records; Joint monitoring evaluation of Agric Extension Services in at sub county level, Capture & aquaculture fisheries resources sustainably managed; quality control regulations enforcedPayroll screening; Registration of 896 farmers / groups, Holding 28 Multi - stakeholders platform meeting at sub county level, Training 56 farmer groups in agri-business; Conducting 224 public awareness meetings on major crop pests / disease; Training of farmers on soil and water conservation technologies (280 training sessions); 224 Demos on water harvesting and micro irrigation technologies, Conduction 112 training sessions on food & nutrition security and family life; 280 crop related compliance inspection and quality assurance visits;Vaccination of 2,240 Dogs/Cats against rabies;
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Vaccination of 252,000 poultry against new castle disease;
Carrying out Livestock census;
336 training sessions on pasture establishment and preservation and disease control; Conducting 56 Joint monitoring & supervision visits, Conducting 80 trainings targeting fisher folk on the sustainable fishing methods and post harvest handling, 80 Compliance inspection visits to fish landing sites and fish markets, Conducting 80 training sessions on modern aquaculture practices

Wage Rec't:	501,746	376,310	1,035,434
Non Wage Rec't:	0	0	165,112
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	501,746	376,310	1,200,546

Class Of OutPut: Lower Local Services**OutPut: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:

- Inspection, Certification and quality assurance of seeds, agro chemicals and plant products - (1,560 meetings / inspection visits) in all the 14 LLGs of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Nawanyago, Magogo, Wankole, Carrying out Inspection, Certification and quality assurance of seeds, agro chemicals and plant products (1,560 inspection / certification visits); Conducting public awareness meetings / visits on major crop diseases/pests and crop regulations (1,5

- Inspection, Certification and quality assurance of seeds, agro chemicals and plant products - (390 meetings / inspection visits) in all the 14 LLGs of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Nawanyago, Magogo, Wankole, - Inspection, Certification and quality assurance of seeds, agro chemicals and plant products - (390 meetings / inspection visits) in all the 14 LLGs of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Nawanyago, Magogo, Wankole, - Inspection, Certification and quality assurance of seeds, agro chemicals and plant products - (390 meetings / inspection visits) in all the 14 LLGs of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Nawanyago, Magogo, Wankole,

Wage Rec't:	0	0	0
Non Wage Rec't:	25,600	19,200	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,600	19,200	0

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	- Field Agricultural Extension Workers and farmer group / farmers technically backstopped and supervised - (56 supervision visits in all 14 lower local governments of Nambwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Magogo, Naw - Conducting field supervision / technical backstopping visits to lower local governments; payroll verification; Compiling and submitting reports / workplans to MAAIF; Making agricultural data collection visits and community sensitization meetings on	- Field Agricultural Extension Workers and farmer group / farmers technically backstopped and supervised - (14 supervision visits in all 14 lower local governments of Nambwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Magogo, Naw- Field Agricultural Extension Workers and farmer group / farmers technically backstopped and supervised - (14 supervision visits in all 14 lower local governments of Nambwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Magogo, Naw- Field Agricultural Extension Workers and farmer group / farmers technically backstopped and supervised - (14 supervision visits in all 14 lower local governments of Nambwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Magogo, Naw	
Wage Rec't:	118,757	89,068	0
Non Wage Rec't:	11,374	8,530	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	130,131	97,598	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	1). Inspection, Certification and quality assurance of seeds, agro chemicals and plant products - (12 inspection visits / meetings) in all the 14 LLGs of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kisozi, Mbulamuti, Nawanyago, Magogo, Wankole. Carrying out Inspection, Certification and quality assurance of seeds, agro chemicals and plant products (292 inspection / certification visits) made by both HLG and LLG staff; Conducting public awareness meetings / visits on major crop diseases/pes	1). Inspection, Certification and quality assurance of seeds, agro chemicals and plant products - (3 inspection visits / meetings) in all the 14 LLGs of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kisozi, Mbulamuti, Nawanyago, Magogo, Wankole,1). Inspection, Certification and quality assurance of seeds, agro chemicals and plant products - (3 inspection visits / meetings) in all the 14 LLGs of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kisozi, Mbulamuti, Nawanyago, Magogo, Wankole,1). Inspection, Certification and quality assurance of seeds, agro chemicals and plant products - (3 inspection visits / meetings) in all the 14 LLGs of Nabwigulu, Balawoli,
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	Kagumba, Namasagali, Butansi, Kisozi, Mbulamuti, Nawanyago, Magogo, Wankole,		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,701	2,776	0
Domestic Dev't:	21,954	16,465	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,655	19,241	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	Support to production of vegetable oil crops N/A	Support to production of vegetable oil cropsSupport to production of vegetable oil cropsSupport to production of vegetable oil crops	Major livestock vectors and diseases controlled; Livestock disease surveillance; Veterinary office & Laboratory maintained and operated; Sub County Veterinary staff technically Backstopped and monitored;Conducting Animal disease monitoring and surveillance (48 visits); Procure Lab equipment & reagents; Pay for electricity & water; collecting & analyzing lab samples (960 samples); Supervision of rabies & New Castle Vaccination (24 visits).
Wage Rec't:	0	0	0
Non Wage Rec't:	24,000	18,000	12,708
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,000	18,000	12,708

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:	Awareness on the sustainable exploitation of fisheries resources and post harvest handling created; Capture & aquaculture fisheries regulations enforced; Fish farming promoted & supportedConducting monitoring control and surveillance water patrols on River Nile (4 patrols); Conducting compliance inspections at fish landing sites, markets & fish ponds (144 visits); Farmers training on modern fish farming (40 training sessions)		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,077
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,077

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1) Capture fisheries	1) Capture fisheries	Agricultural office operated &
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	regulations enforced - 4 water patrols conducted	regulations enforced - 1 water patrols conducted	Maintained; Farmers trained on different technologies through demonstrations; Agricultural Regulations on handling and sale of agro-inputs enforced; Crop pests Diseases controlled; Vegetable Oil Development Project (VODP II) activities implemented in the 5 project sub counties of Bulopa, Namwendwa, Mbulamuti, Namasagali & Kitayunjwa; At least 30 farmer groups linked to market service providers
	2). Fish quality assured - 16 compliance inspection visits made to fish landing sites & fish markets in Balawoli, Namasagali Namwendwa, Bulopa, Bugulumbya, Nawanyago and Kamuli M	2). Fish quality assured - 4 compliance inspection visits made to fish landing sites & fish markets in Balawoli, Namasagali Namwendwa, Bulopa, Bugulumbya, Nawanyago and Kamuli Mu1)	Project (VODP II) activities implemented in the 5 project sub counties of Bulopa, Namwendwa, Mbulamuti, Namasagali & Kitayunjwa; At least 30 farmer groups linked to market service providers
	Conducting monitoring control and surveillance water patrols on River Nile; Making compliance inspection visits to Fish landing sites and Fish markets; and making compliance inspection visits to Fish farmers; Procure a supplier to deliver 28,000 fish	Capture fisheries regulations enforced - 1 water patrols conducted	Payment of electricity bills for the Plant Clinic; servicing & maintenance of 3 motorcycles; Carrying out Inspection, Certification and quality assurance of seeds, agro chemicals and plant products (96 inspection visits); Awareness creation on control of crop pests and diseases (96 meetings); facilitating market linkage meetings with farmers and market service providers; Registration of local seed business dealers/producers; Support visits to local seed business farmers to ensure supply of quality seed; Data collection and reporting on the production of oil seed crops; Coordination of VODP activities by VODP2 FPP
		2). Fish quality assured - 4 compliance inspection visits made to fish landing sites & fish markets in Balawoli, Namasagali Namwendwa, Bulopa, Bugulumbya, Nawanyago and Kamuli Mu1)	
		Capture fisheries regulations enforced - 1 water patrols conducted	
		2). Fish quality assured - 4 compliance inspection visits made to fish landing sites & fish markets in Balawoli, Namasagali Namwendwa, Bulopa, Bugulumbya, Nawanyago and Kamuli Mu	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,545	1,909	38,779
Domestic Dev't:	8,158	6,118	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,703	8,027	38,779

OutPut: 01 82 06 Agriculture statistics and information

Non Standard Outputs:	8 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 14 rural LLGs; Holding farmer community sensitization meetings on wildlife conservation and community participation in vermin control;	2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 14 rural LLGs; 2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 14 rural LLGs; 2 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 14 rural LLGs;	Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and shared; Agricultural statistical data collection and analysis (112 Data collection visits)
Wage Rec't:	0	0	0
Non Wage Rec't:	6,762	5,072	3,584
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,762	5,072	3,584

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

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Non Standard Outputs:

(1) Tsetse fly population monitored (40 monitoring surveys made)	(1) Tsetse fly population monitored (10 monitoring surveys made)	Bee farmers trained on modern/improved technologies in Apiculture; Entomological monitoring surveys conducted; Community members sensitized on tsetse and tryps control; Sericulture promoted & supported
(2) Communities sensitized on tsetse /Tryps (32 community meetings held)	(2) Communities sensitized on tsetse /Tryps (8 community meetings held)	Conducting farmer training in modern / improved technologies in Apiculture; Conducting Entomological monitoring surveys - (28 surveys); Holding community sensitization meetings on tsetse/Tryps control (28 meetings); Training silk farmers in modern sericulture - (8 trainings);
(3) Apiculture standards promoted assured - (40 farmer visits made);	(3) Apiculture standards promoted assured - (10 farmer visits made);(1) Tsetse fly population monitored (10 monitoring surveys made)	
4). Procurement and deployment of 500 i Conducting apicultural standards promotion and quality assurance visits to bee farmers; procure a supplier to supply 700 tsetse traps	(2) Communities sensitized on tsetse /Tryps (8 community meetings held)	
	(3) Apiculture standards promoted assured - (10 farmer visits made);(1) Tsetse fly population monitored (10 monitoring surveys made)	
	(2) Communities sensitized on tsetse /Tryps (8 community meetings held)	
	(3) Apiculture standards promoted assured - (10 farmer visits made);	

Wage Rec't:	0	0	0
Non Wage Rec't:	4,162	3,122	8,280
Domestic Dev't:	21,450	16,088	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,612	19,209	8,280

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:

Veterinary regulations enforced - (120 livestock disease surveillance visits made) in all the 14 LLGs for livestock disease monitoring;	Veterinary regulations enforced - (30 livestock disease surveillance visits made) in all the 14 LLGs for livestock disease monitoring;	Crop destructive vermin and other dangerous animals controlled; Farmers sensitized on Biodiversity and importance of conserving selected wild species; Staff Uniforms for Vermin Control Staff Procured
Electricity bills for the Veterinary Laboratory and veterinary office block paid for 12 months Conducting livestock disease monitoring surveillance and regulatory Enforcement visits in all the sub counties; paying monthly electricity bills for the veterinary diagnostic laboratory.	Electricity bills for the Veterinary Laboratory and veterinary office block paid for 3 monthsVeterinary regulations enforced - (30 livestock disease surveillance visits made) in all the 14 LLGs for livestock disease monitoring;	Operations to control crop destructive vermin and other dangerous animals like stray dogs (24 vermin control operations); Holding 24 community sensitization meetings Biodiversity and importance of conserving some selected wild life species; Procurement of 9 sets of uniforms for the Vermin Control Staff
	Electricity bills for the Veterinary Laboratory and veterinary office block paid for 3 monthsVeterinary regulations enforced - (30 livestock disease surveillance visits made) in all the 14 LLGs for livestock disease monitoring;	
	Electricity bills for the	

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		Veterinary Laboratory and veterinary office block paid for 3 months	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,850	2,888	11,864
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,850	2,888	11,864

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

Salary for Production Management Staff paid for 12 months; Office Operation & Maintenance - (Procure stationery, Payment of Electricity Bills, procure internet Bundle, Vehicle service & maintenance); PMG field activities supervised and technically backstopped; Monitoring and Evaluation of agricultural interventions carried out; Holding staff planning / review meetings; Preparation & Submission of work plans and reports to MAAIF; Learning visits to ZARDIs; Holding multi-stakeholder platform meetings along specific value chains; Holding district level Workshops and Capacity building for Extension WorkersPayroll screening; Procure office stationery, pay electricity bills, procure internet bundle, vehicle maintenance; 36 supervisory & technical backstopping visits; 02 Joint monitoring and follow up visits on inputs distributed under OWC; 03 monitoring visits by Production sectoral committee; 02 multi-stakeholder monitoring visits; 04 staff planning / review meetings; 04 quarterly plans / reports & 01 annual workplan prepared & submitted to MAAIF; 02 learning visits to ZARDIs; Holding 02 multi-stakeholder platform meetings; 02 Capacity Building Workshops for extension workers at district level

Wage Rec't:	0	0	202,030
Non Wage Rec't:	0	0	60,362
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	262,392

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Vote:517 Kamuli District**FY 2018/19**

Non Standard Outputs:	- Investment service costs (BOQs made and Environmental Impact Assessment) of the planned investments carried out - (Construction of a slaughter slab at Kisozi trading center);	- Investment service costs (BOQs made and Environmental Impact Assessment) of the planned investments carried out - (Construction of a slaughter slab at Kisozi trading center);	2 Motor cycles procured for extension workers - (Yamaha AG 100) Procurement of two (2) motor cycles to support sub county agricultural Extension Officers
	2). Payment of retention for - (Balawoli slaughter slab; Namaira slaugh Carrying out environmental and social impact assessment of the project; formualting the bills of quantities for the slaughter slab planned to be cosntructed; payment of retension	2). Payment of retention for - (Balawoli slaughter slab; Namaira slaugh- Investment service costs (BOQs made and Environmental Impact Assessment) of the planned investments carried out - (Construction of a slaughter slab at Kisozi trading center);	
		2). Payment of retention for - (Balawoli slaughter slab; Namaira slaugh- Investment service costs (BOQs made and Environmental Impact Assessment) of the planned investments carried out - (Construction of a slaughter slab at Kisozi trading center);	
		2). Payment of retention for - (Balawoli slaughter slab; Namaira slaugh	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,962	2,972	32,000
Donor Dev't:	0	0	0
Total For KeyOutput	3,962	2,972	32,000

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			30,300 fish fingerlings procured; 500 insecticide impregnated tsetse traps procured and deployed; 300 bags of cassava cuttings (NAROCAS1 variety) procured; 71 heavy duty Tauplines procured; 71 Coffee pruning Bow Sews procured; 07 Motorized Forage Choppers procured Procure supplier for 300 bags of the disease tolerant cassava cuttings (NAROCAS1 variety), 500 tsetse traps, 30,300 fish fingerlings, 71 Taupolines, 71 bow sews & 7 motorized forage choppers
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	108,084
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	108,084

OutPut: 01 82 80Valley dam construction

Vote:517 Kamuli District

FY 2018/19

Non Standard Outputs:	Desilting of Kagumba valley dam N/A	Desilting of Kagumba valley dam Desilting of Kagumba valley dam Desilting of Kagumba valley dam	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	0

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:	N/A	- Slaughter slab at Kisozi trading center in Kisozi sub county constructed; BOQs Developed; Environment and Social Impact carried out; - Payment for construction of a 2 stance lined pit latrine at Nawanyago slaughter slab constructed in FY 2017/18Procurement of a contractor to construct the slab; Development of Bills of Quantities for the slab by Engineering Department; Carrying out an environment and social impact assessment of the project by the Environment Officer	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,740	17,055	26,197
Donor Dev't:	0	0	0
Total For KeyOutput	22,740	17,055	26,197

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	4Trade sensitization meetings organised	1Trade sensitization meetings organised 1Trade sensitization meetings organised 1Trade sensitization meetings organised	4Trade sensitization meetings organised
Non Standard Outputs:	Inspecting bussiness unit for compliance to the law Inspecting bussiness unit for compliance to the law	Inspecting bussiness unit for compliance to the law Inspecting bussiness unit for compliance to the law Inspecting bussiness unit for compliance to the law	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	8,219	6,164	5,023
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,219	6,164	5,023

OutPut: 01 83 02Enterprise Development Services

Vote:517 Kamuli District

FY 2018/19

No. of enterprises linked to UNBS for product quality and standards	20Enterprises linked to UNBS for product quality and standards	5Enterprises linked to UNBS for product quality and standards5Enterprises linked to UNBS for product quality and standards5Enterprises linked to UNBS for product quality and standards	20Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	4,070
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	4,070

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	20Producers or Buyer groups linked to markets internationally through UEPB	5Producers or Buyer groups linked to markets internationally through UEPB5Producers or Buyer groups linked to markets internationally through UEPB5Producers or Buyer groups linked to markets internationally through UEPB	20Producers or Buyer groups linked to markets internationally through UEPB
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:		N/AN/A	N/ACooperative groups mobilised for registration, Cooperative groups supervised and audited
Wage Rec't:	0	0	0
Non Wage Rec't:	5,966	4,475	3,906
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,966	4,475	3,906

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:		N/A	N/AHospitality facilities (e.g. Lodges, hotels and restaurants) inspected for compliance checks and data collection
Wage Rec't:	0	0	0
Non Wage Rec't:	2,410	1,808	1,510
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,410	1,808	1,510

Vote:517 Kamuli District

FY 2018/19

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesA report on nature on nature of value addition support in place	YesA report on nature on nature of value addition support in placeYesA report on nature on nature of value addition support in placeYesA report on nature on nature of value addition support in place	YesA report on nature on nature of value addition support in place
No. of value addition facilities in the district	120Maize mills; Coffee hullers; Rice hullers; Juice extractors	30Maize mills; Coffee hullers; Rice hullers; Juice extractors30Maize mills; Coffee hullers; Rice hullers; Juice extractors30Maize mills; Coffee hullers; Rice hullers; Juice extractors	120Value addition facilities - (Maize mills; Coffee hullers; Rice hullers; Juice extractors) inspected for compliance with trade regulations
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,852
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	3,852
Wage Rec't:	620,503	465,378	1,237,464
Non Wage Rec't:	112,589	84,442	330,128
Domestic Dev't:	98,264	73,698	166,281
Donor Dev't:	0	0	0
Total For WorkPlan	831,356	623,517	1,733,873

Vote:517 Kamuli District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:		Salary paid to health workers for 12 monthsN/A	
Wage Rec't:	0	0	3,713,689
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,713,689

Class Of OutPut: Lower Local Services**OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	28782,878 deliveries are planned to conducted by the following PNFP facilities; COUNTRY SIDE HC II I, NABULEZI HC II I, BUGEYWA HC II I, BUDHATEMWA HC III, MALUGUYA, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI FLEP HC III, BUPADHENG FLE	720720 deliveries are planned to conducted by the following PNFP facilities; COUNTRY SIDE HC II I, NABULEZI HC II I, BUGEYWA HC II I, BUDHATEMWA HC III, MALUGUYA, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI FLEP HC III, BUPADHENG FLEP720720 deliveries are planned to conducted by the following PNFP facilities; COUNTRY SIDE HC II I, NABULEZI HC II I, BUGEYWA HC II I, BUDHATEMWA HC III, MALUGUYA, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI FLEP HC III, BUPADHENG FLEP719719 deliveries are planned to conducted by the following PNFP facilities; COUNTRY SIDE HC II I, NABULEZI HC II I, BUGEYWA HC II I, BUDHATEMWA HC III, MALUGUYA, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI FLEP HC III, BUPADHENG FLEP	2878deliveries are planned to conducted by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II
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Vote:517 Kamuli District

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	65346,534 Children under IYR scheduled to be immunised to with DTP3 by the 12 PNFP facilities (8 HC IIIs & 4 HC IIs) distributed in all the District.	16341,634 Children under IYR scheduled to be immunised to with DTP3 by the 12 PNFP facilities (8 HC IIIs & 4 HC IIs) distributed in all the District.16341,634 Children under IYR scheduled to be immunised to with DTP3 by the 12 PNFP facilities (8 HC IIIs & 4 HC IIs) distributed in all the District.16341,634 Children under IYR scheduled to be immunised to with DTP3 by the 12 PNFP facilities (8 HC IIIs & 4 HC IIs) distributed in all the District.	6534Children under IYR scheduled to be immunised to with DTP3 by the 10 PNFP facilities
Number of inpatients that visited the NGO Basic health facilities	84688,468 patients are planned to be admitted by the following PNFP facilities; COUNTRY SIDE HC III , NABULEZI HC II I, BUGEYWA HC III , BUDHATEMWA HC III, NAMINAGE HC II ,NAMISAMBYA FLEP HC II BUGULUMBYA HC II , ST. KIZITO HC II , KISOZI HC III , BUPADHENG	2117patients are planned to be admitted by the following PNFP facilities; COUNTRY SIDE HC III , NABULEZI HC II I, BUGEYWA HC III , BUDHATEMWA HC III, NAMINAGE HC II ,NAMISAMBYA FLEP HC II BUGULUMBYA HC II , ST. KIZITO HC II , KISOZI HC III , BUPADHENG FLEP H2117patients are planned to be admitted by the following PNFP facilities; COUNTRY SIDE HC III , NABULEZI HC II I, BUGEYWA HC III , BUDHATEMWA HC III, NAMINAGE HC II ,NAMISAMBYA FLEP HC II BUGULUMBYA HC II , ST. KIZITO HC II , KISOZI HC III , BUPADHENG FLEP H2117patients are planned to be admitted by the following PNFP facilities; COUNTRY SIDE HC III , NABULEZI HC II I, BUGEYWA HC III , BUDHATEMWA HC III, NAMINAGE HC II ,NAMISAMBYA FLEP HC II BUGULUMBYA HC II , ST. KIZITO HC II , KISOZI HC III , BUPADHENG FLEP H	8468patients are planned to be admitted by the following PNFP facilities; BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II

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Number of outpatients that visited the NGO Basic health facilities	3416534165 patients are estimated to be attended by the following PNFP facilities; COUNTRY SIDE HC III , NABULEZI HC III , BUGEYWA HC III ,Namisambya FLEP HC II BUDHATEMWA HC III NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II , KISOZI HC III, BUPADHENG	85418,541patients are estimated to be attended by the following PNFP facilities; COUNTRY SIDE HC III , NABULEZI HC III , BUGEYWA HC III ,Namisambya FLEP HC II BUDHATEMWA HC III NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II , KISOZI HC III, BUPADHENG 85418,541patients are estimated to be attended by the following PNFP facilities; COUNTRY SIDE HC III , NABULEZI HC III , BUGEYWA HC III ,Namisambya FLEP HC II BUDHATEMWA HC III NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II , KISOZI HC III, BUPADHENG 85418,541patients are estimated to be attended by the following PNFP facilities; COUNTRY SIDE HC III , NABULEZI HC III , BUGEYWA HC III ,Namisambya FLEP HC II BUDHATEMWA HC III NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II , KISOZI HC III, BUPADHENG	34165patients are estimated to be attended by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENG FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II
Non Standard Outputs:		N/A	Transferred funds to 10 PNFP health facilitiesTransferring funds to 10 PNFP health facilities
Wage Rec't:	0	0	0
Non Wage Rec't:	64,832	48,624	52,709
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	64,832	48,624	52,709

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

% age of approved posts filled with qualified health workers	8080% of the approved posts will be filled by the qualified health workers	8080% of the approved posts will be filled by the qualified health workers8080% of the approved posts will be filled by the qualified health workers8080% of the approved posts will be filled by the qualified health workers	80% of the approved posts will be filled by the qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	8080% of the trained VHTs are reporting quarterly.	8080% of the trained VHTs are reporting quarterly.8080% of the trained VHTs are reporting quarterly.8080% of the trained VHTs are reporting quarterly.	80% of the trained VHTs are reporting quarterly.)

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No and proportion of deliveries conducted in the Govt. health facilities	52915,291 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District0	13231,323 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District.13231,323 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District.13231,323 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District.	5291deliveries conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District
No of children immunized with Pentavalent vaccine	1960019.600 children under 1YR will be immunised with pantavelant vaccine	49004,900 children under 1YR will be immunised with pantavelant vaccine49004,900 children under 1YR will be immunised with pantavelant vaccine49004,900 children under 1YR will be immunised with pantavelant vaccine	1960019.600 children under 1YR will be immunised with pantavelant vaccine)
No of trained health related training sessions held.	100monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	25monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs25monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs25monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	100monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs
Number of inpatients that visited the Govt. health facilities.	1319513,195 inpatients will be served in 3HC IVs & 12 HC IIIs in the District	32993,299 inpatients will be served in 3HC IVs & 12 HC IIIs in the District32993,299 inpatients will be served in 3HC IVs & 12 HC IIIs in the District32993,299 inpatients will be served in 3HC IVs & 12 HC IIIs in the District	13195inpatients served in 3 HC IVs & 12 HC IIIs in the District
Number of outpatients that visited the Govt. health facilities.	412800412,800 patients will be offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII)	103200103,200 patients will be offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII)103200103,200 patients will be offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII)103200103,200 patients will be offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII)	412800 patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII
Number of trained health workers in health centers	580580 Health workers in health facilities	580580 Health workers in health facilities580580 Health workers in health facilities580580 Health workers in health facilities	460Health workers in 33 health facilities
Non Standard Outputs:		N/A	General Staff Salaries paid Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs Health workers paid salariesPaying Monthly staff staff salaries Funds Transferring to 3 HC IVs,

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			10 HC IIIs and 21 HC IIs Paying salaries to Health Workers	
Wage Rec't:	2,587,618	1,940,714		0
Non Wage Rec't:	192,674	144,505		221,382
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	2,780,292	2,085,219		221,382

OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	2Two 5 - stance VIP latrines constructed at Buwoya HC II and Buluya HC II	0 5 - stance VIP latrines constructed at Buwoya HC II12 5 - stance VIP latrines constructed at Buwoya HC II05 - stance VIP latrines constructed at Buluya HC II	4Three 5 - stance VIP latrines constructed at Balawoli HC III , Bulopa HC III and Kagumba HC II. 2 -stance VIP at Kinu HC II	
Non Standard Outputs:		N/A	N/AN/A	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	20,000	15,000		37,000
Donor Dev't:	0	0		44,000
Total For KeyOutput	20,000	15,000		81,000

Class Of OutPut: Capital Purchases**OutPut: 08 81 72Administrative Capital**

Non Standard Outputs:			Monitoring and project supervision of development projects in the department conductedN/A	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		35,488
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		35,488

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Contribution towards construction of Incenerator at Namwendwa HC IV	Contribution towards construction of Incenerator at Namwendwa HC IVContribution towards construction of Incenerator at Namwendwa HC IVContribution towards construction of Incenerator at Namwendwa HC IV	Installation of solar power and construction of placenta pit at Kagumba HC II, Construction of Incinerators at Namwendwa HC IV and Nankandulo HC IV, Provision of water tank at Nabirama HC IIN/A	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	8,367	6,275		56,694
Donor Dev't:	0	0		0
Total For KeyOutput	8,367	6,275		56,694

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:			Staff House at Mbulamuti HC III completed . Completion of	
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Vote:517 Kamuli District

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staff house at Kitayunjwa HC III, Construction of a staff house at Kagumba HC II completion of staff house, contract signing with contractors, supervision and monitoring

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	155,413
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	155,413

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Payment of balance on construction of Maternity ward at Nawankofu HC. II	Payment of balance on construction of Maternity ward at Nawankofu HC. IIPayment of balance on construction of Maternity ward at Nawankofu HC. IIPayment of balance on construction of Maternity ward at Nawankofu HC. II	Expansion of maternity ward at Nabirama HC IIN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	19,033	14,275	24,000
Donor Dev't:	0	0	0
Total For KeyOutput	19,033	14,275	24,000

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

Non Standard Outputs:			Construction of a general ward at Kagumba HC II, Construction of OPD at Nawantumbi HC IIN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	394,500
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	394,500

Class Of OutPut: Higher LG Services

OutPut: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	Salary paid to District Hospital staff	Salary paid to District Hospital staffSalary paid to District Hospital staffSalary paid to District Hospital staff	Salary paid to District Hospital StaffN/A
Wage Rec't:	1,631,417	1,223,562	2,292,291
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,631,417	1,223,562	2,292,291

Class Of OutPut: Lower Local Services

OutPut: 08 82 51District Hospital Services (LLS.)

Vote:517 Kamuli District**FY 2018/19**

%age of approved posts filled with trained health workers	9797% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.	9797% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.9797% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.9797% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.	97%of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.)
No. and proportion of deliveries in the District/General hospitals	23282,328 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	582582 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.582582 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	2328deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	1308613,086 patients to admitted in the District General Hospital, in Kamuli Municipal Council.	3272 3,272 patients to admitted in the District General Hospital, in Kamuli Municipal Council.3272 3,272 patients to admitted in the District General Hospital, in Kamuli Municipal Council.3272 3,272 patients to admitted in the District General Hospital, in Kamuli Municipal Council.	13086patients to admitted in the District General Hospital, in Kamuli Municipal Council.)
Number of total outpatients that visited the District/ General Hospital(s).	7007070,070 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	17517 17517 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.17517 17517 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.17517 17517 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	70070 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.
Non Standard Outputs:	5,882 children under 1 Yr will be immunised with DPT 3	1,471 children under 1 Yr will be immunised with DPT 31,471 children under 1 Yr will be immunised with DPT 31,471 children under 1 Yr will be immunised with DPT 3	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	154,726	116,044	157,543
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	154,726	116,044	157,543

OutPut: 08 82 52NGO Hospital Services (LLS.)

Vote:517 Kamuli District**FY 2018/19**

No. and proportion of deliveries conducted in NGO hospitals facilities.	22152,215 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.	554554 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.554554 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.554554 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.	2215 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)
Number of inpatients that visited the NGO hospital facility	69976,997 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.	17501,750 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.17491,749 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.17491,749 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.	6997 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)
Number of outpatients that visited the NGO hospital facility	2558629,586 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.	63976,397 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.63976,397 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.63976,397 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.	29586 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)
Non Standard Outputs:	5,882 children U1YR scheduled to be immunised with DPT3 at Kamuli Mission Hospital.	1,471 children U1YR scheduled to be immunised with DPT3 at Kamuli Mission Hospital.1,471 children U1YR scheduled to be immunised with DPT3 at Kamuli Mission Hospital.1,471 children U1YR scheduled to be immunised with DPT3 at Kamuli Mission Hospital.	No. of Children Immunised at Kamuli Mission HospitalNo. of Children Immunised at Kamuli Mission Hospital
	Wage Rec't:	0	0
	Non Wage Rec't:	206,957	155,218
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	206,957	155,218
			206,197

Class Of OutPut: Higher LG Services**OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	<ul style="list-style-type: none"> - DHT meetings held. - Cold chain system maintenance. - Consultative meetings with MOH. - payment of salaries to 580 health workers under the PHC payroll - Medical officers paid top up allowance per month -,Payment of utilities like electricity, 	<ul style="list-style-type: none"> - DHT meetings held. - Cold chain system maintenance. - Consultative meetings with MOH. - payment of salaries to 580 health workers under the PHC payroll - Medical officers paid top up allowance per month -,Payment of utilities like electricity, - DHT meetings held. 	General staff salaries paid Quarterly DHMT review meetings held DHO, 2ADHOS, BIOSTASTICIAN, Stores Assistant, DMMS provided airtime Consultations and feedback from moh done once a month DHMT quarterly performance review conducted Bi-monthly drugs orders submitted to NMS Drug supplies delivered to various HCs. Schools and public eating places
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		- Cold chain system maintenance. - Consultative meetings with MOH. - payment of salaries to 580 health workers under the PHC payroll - Medical officers paid top up allowance per month -.Payment of utilities like electricity, - DHT meetings held. - Cold chain system maintenance. - Consultative meetings with MOH. - payment of salaries to 580 health workers under the PHC payroll - Medical officers paid top up allowance per month -.Payment of utilities like electricity,	inspected for hygiene Staff attendance to duty monitored
Wage Rec't:	132,792	99,594	198,742
Non Wage Rec't:	74,153	55,614	53,421
Domestic Dev't:	0	0	0
Donor Dev't:	1,266,601	949,951	0
Total For KeyOutput	1,473,546	1,105,160	252,163

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 Intergrated Support supervision, 4 EDHMT, 4 Performance review meetings-M&E	1 Intergrated Support supervision, 1 EDHMT, 1 Performance review meetings-M&E1 Intergrated Support supervision, 1 EDHMT, 1 Performance review meetings-M&E1 Intergrated Support supervision, 1 EDHMT, 1 Performance review meetings-M&E	1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED1. POLITICAL LEADERSHIP MONITORING; 2. MONTHLY DHMT MONITORING; 3. TECHNICAL SUPPORT SUPERVISION CONDUCTING
Wage Rec't:	0	0	0
Non Wage Rec't:	39,710	29,783	7,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	39,710	29,783	7,800

Class Of OutPut: Capital Purchases**OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:	Construction of a generator house at DHO's office.	Construction of a generator house at DHO's office.Construction of a generator house at DHO's office.Construction of a generator house at DHO's office.	Construction of a 5 stance VIP Latrine at District Headquarters. UNICEF funded activities implemented in the areas of; RMNCAH, HIV/AIDS, Nutrition and WASH.
Wage Rec't:	0	0	0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	17,600	13,200	18,000
Donor Dev't:	0	0	1,025,527
Total For KeyOutput	17,600	13,200	1,043,527
Wage Rec't:	4,351,827	3,263,870	6,204,722
Non Wage Rec't:	733,052	549,789	699,052
Domestic Dev't:	65,000	48,750	721,095
Donor Dev't:	1,266,601	949,951	1,069,527
Total For WorkPlan	6,416,480	4,812,360	8,694,396

Vote:517 Kamuli District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:		Salary paid to Primary school teachers for 12 monthsN/A	
Wage Rec't:	0	0	12,572,020
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,572,020

Class Of OutPut: Lower Local Services***OutPut: 07 81 51Primary Schools Services UPE (LLS)***

No. of Students passing in grade one	700700 pupils passing in grade one in thee entire district.	700700 pupils passing in grade one in thee entire district.	400pupils passing in Grade 1 in te entire district
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No. of pupils enrolled in UPE	<p>104305Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka</p>	<p>104305Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka104305Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka104305Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka</p>	<p>104305Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka</p>
No. of pupils sitting PLE	<p>1200012000 pupils sitting PLE in the entire district.</p>	<p>1200012000 pupils sitting PLE in the entire district.</p>	<p>1200012000 pupils sitting PLE in the entire district.</p>

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No. of teachers paid salaries	2160Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	2160Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227 2272160Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227 2272160Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227	Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	12,572,020	9,429,015	0
Non Wage Rec't:	1,019,330	764,497	1,025,278
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,591,350	10,193,512	1,025,278

Class Of OutPut: Capital Purchases

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	-BoQs for 2018-19 FY projects prepared. -Inspection and monitoring of development projects carried out. -Retention on 240 desks supplied under DDEG for 2017-18 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent health.- Prepare BoQs for each site. -Carry out inspection and
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			monitoring of projects to ensure they conform to specifications -Inspect condition of desks supplied and pay retention (2017-18).
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	17,450
Donor Dev't:	0	0	146,025
Total For KeyOutput	0	0	163,475

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A		Construction of classrooms at Lwanyama P/S under Presidential pledge. Balance on classroom construction at St Kaloli NamagandaN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	232,450	174,338	218,500
Donor Dev't:	0	0	0
Total For KeyOutput	232,450	174,338	218,500

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Payment of balances on latrines constructed in FY 2016/17 Contribution to IOWA university towards construction of latrines at Namasagali. N/A	Payment of balances on latrines constructed in FY 2016/17 Contribution to IOWA university towards construction of latrines at Namasagali.Payment of balances on latrines constructed in FY 2016/17 Contribution to IOWA university towards construction of latrines at Namasagali.Payment of balances on latrines constructed in FY 2016/17 Contribution to IOWA university towards construction of latrines at Namasagali.	Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/SN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	101,657	76,243	43,976
Donor Dev't:	0	0	0
Total For KeyOutput	101,657	76,243	43,976

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A		Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/SN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	94,985	71,239	28,445

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Donor Dev't:	0	0	0
Total For KeyOutput	94,985	71,239	28,445

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Payment of balances on furniture for FY 2016/17 N/A	Payment of balances on furniture for FY 2016/17Payment of balances on furniture for FY 2016/17	Provision of furniture to the following 18 schools:-Buzaaya, Namatovu, Busandha, Nakibungulya, Bukuutu Nawanende, Kasozi Mengo, Kasozi, Nawandyo, Butale Nawansaso, Bukitimbo P/SN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	39,583	29,687	70,000
Donor Dev't:	0	0	0
Total For KeyOutput	39,583	29,687	70,000

Programme: 07 82 Secondary Education***Class Of OutPut: Higher LG Services******OutPut: 07 82 01Secondary Teaching Services***

Non Standard Outputs:			Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.N/A
Wage Rec't:	0	0	2,057,291
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,057,291

Class Of OutPut: Lower Local Services

Vote:517 Kamuli District

FY 2018/19

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

No. of students enrolled in USE	21091ST. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE	21091ST. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE21091ST. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE21091ST. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE	21091ST. COLLEGE BUWAGI 727 BUPADHENG SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE
No. of teaching and non teaching staff paid	180	180180180	180Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.
Non Standard Outputs:		N/A	Capitation paid to 26 USE schoolsN/A
Wage Rec't:	1,534,329	1,150,747	0
Non Wage Rec't:	2,217,741	1,663,306	2,284,653
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,752,070	2,814,053	2,284,653

Vote:517 Kamuli District

FY 2018/19

OutPut: 07 82 80 Classroom construction and rehabilitation

Non Standard Outputs:			Construction of a seed secondary school in one Sub county	N/A
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		1,124,782
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		1,124,782

OutPut: 07 82 83 Laboratories and Science Room Construction

Non Standard Outputs:		N/A		Completion of a Laboratory at St. Paul Mbulamuti SSN/A
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	72,427	54,321		72,000
Donor Dev't:	0	0		0
Total For KeyOutput	72,427	54,321		72,000

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

OutPut: 07 83 01 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	4545 tertiary instructors and support staff paid sariries in Nawanyago technical institute.	45	tertiary instructors and support staff paid sariries in Nawanyago technical institute.
Non Standard Outputs:			Salary paid to Nawanyago Technical Institute staff
Wage Rec't:	0	0	451,992
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	451,992

Class Of OutPut: Lower Local Services

OutPut: 07 83 51 Skills Development Services

Non Standard Outputs:	Payment of non wage for 250 students in Nawanyago and St joseph Vovcational Training centre. Verification of enrolments	Payment of non wage for 250 students in Nawanyago and St joseph Vovcational Training centre. Payment of non wage for 250 students in Nawanyago and St joseph Vovcational Training centre. Payment of non wage for 250 students in Nawanyago and St joseph Vovcational Training centre.	Capitation disbursed to Nawanyago Technical Institute	Verification of stafflist and payroll.
Wage Rec't:	405,715	304,286		0
Non Wage Rec't:	179,562	134,672		156,317
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	585,277	438,958		156,317

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Class Of OutPut: Higher LG Services

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Payment of Education staff salaries Education office cordination and operations facilitated. PLE contribution Private schools = 37m=. UNEB contribution to Management of PLE = 21,000,000 District contribution to PLE Mgt =10,000,000 forwarding staff for payment.drawing department workplans monitoring schools	Payment of Education staff salaries Education office cordination and operations facilitated.ayment of Education staff salaries Education office cordination and operations facilitated. PLE contribution Private schools . UNEB contribution to Management of PLE = 21,000,000 District contribution to PLE Mgt =10,000,000Payment of Education staff salaries Education office cordination and operations facilitated.	Primary, Secondary schools and Tertiary institution inspectedN/A
Wage Rec't:	66,334	49,750	0
Non Wage Rec't:	68,424	51,318	69,642
Domestic Dev't:	0	0	0
Donor Dev't:	337,681	253,261	0
Total For KeyOutput	472,438	354,329	69,642

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	44 inspection reports submitted to council.	111	
No. of primary schools inspected in quarter	204154 govt primary schools and 50 private schools inspected.	204154 govt primary schools and 50 private schools inspected.204154 govt primary schools and 50 private schools inspected.204154 govt primary schools and 50 private schools inspected.	
No. of secondary schools inspected in quarter	10	303030	
No. of tertiary institutions inspected in quarter	1Nawanyago Technical Institute	1Nawanyago Technical Institute1Nawanyago Technical Institute1Nawanyago Technical Institute	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	51,806	38,855	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,806	38,855	0

Vote:517 Kamuli District**FY 2018/19*****OutPut: 07 84 03Sports Development services***

Non Standard Outputs:	Hire of venue for music = 1,000,000 Welfare = 1,000,000 Travel in land = 3,000,000/=	Sports events supported at all levelsSports events supported at all levelsSports events supported at all levels	Games and sports activities coordinated and facilitated in Primary and secondary schools.N/A
	Organising teams for co-curricula		
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	105,781
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	105,781

OutPut: 07 84 05Education Management Services

Non Standard Outputs:			Salary paid to Education office staff, 4 Quarterly reports prepared and submitted, Office operations, Monitoring and inspection of schools conducted, PLE examinations conductedN/A
Wage Rec't:	0	0	83,789
Non Wage Rec't:	0	0	57,306
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	141,095

Class Of OutPut: Capital Purchases***OutPut: 07 84 72Administrative Capital***

Non Standard Outputs:	N/A	Capacity building trainings conducted termlyN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	61,034
Donor Dev't:	195,237	146,428	0
Total For KeyOutput	195,237	146,428	61,034

Vote:517 Kamuli District

FY 2018/19

Programme: 07 85 Special Needs Education

Wage Rec't:	14,578,398	10,933,798	15,165,092
Non Wage Rec't:	3,542,863	2,657,147	3,698,976
Domestic Dev't:	541,103	405,827	1,636,187
Donor Dev't:	532,918	399,688	146,025
Total For WorkPlan	19,195,281	14,396,461	20,646,280

Vote:517 Kamuli District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Pay salaries for works staff for 12 months. 4 Quarterly Accountability Reports produced and submitted, 4 Quarterly performance reports produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 12 Supervision report	Pay salaries for works staff for 3 months. 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting held, Staff appraised, 3 Supervision report produced Pay salaries for works staff for 3 months. 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting held,, 3 Supervision report produced Senstize comPay salaries for works staff for 3 months. 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting held,, 3 Supervision report produced Senstize com	
Wage Rec't:	117,216	87,912	0
Non Wage Rec't:	58,887	44,165	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	176,103	132,077	0

Vote:517 Kamuli District

FY 2018/19

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Pay salaries for works staff for 12 months. 4 Quarterly accountability Reports produced and submitted, 4 Quarterly performance reports produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 26 Headmen and 263 road gang workers paid for 12 months, District Roads Committee meetings held, Staff, Headmen and Road gangs trained, Road designs preparedN/A

Wage Rec't:	0	0	149,368
Non Wage Rec't:	0	0	76,782
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	226,149

Class Of OutPut: Lower Local Services

Vote:517 Kamuli District

FY 2018/19

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

No of bottle necks removed from CARs	1414 LLGs	3Magogo, Kagumba, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole4Magogo, Kagumba, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole4Magogo, Kagumba, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	1414 BOTTLENECKS IN 14 SUB COUNTIES sub county 1 Balawoli 2 Bulopa 3 Butansi 4 Kagumba 5 Kitayunjwa 6 Nabwigulu 7 Namasagali 8 Namwendwa 9 Nawanyago 10 Bugulumbya 11 Kisozi 12 Magogo 13 Mbulamuti 14 Wankole wankole
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	108,609	81,457	221,102
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	108,609	81,457	221,102

Vote:517 Kamuli District

FY 2018/19

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	58Periodic Maintenance of; Nawantale-Kagumba-Kibuye road 22km at 80m=, Bugondha-Namaganda 10km at 50m=, Kakindu-Mbulamuti 10km at 50m=, Wankole-Luzinga 6km at 35m=, Nabirumba-Balawoli 10km at 50m=.	22Periodic Maintenance of; Nawantale-Kagumba-Kibuye road 22km at 80m=,20Periodic Maintenance of; Bugondha-Namaganda 10km at 50m=, Kakindu-Mbulamuti 10km at 50m=16Periodic Maintenance of Wankole-Luzinga - 6km, Nabirumba-Balawoli road - 10km	116Kasambira - Nawandyo - Wankole (7km), Nawandyo-Wandegeya-Katanuni (10km), Kabalila-Busambu-Namasagali (14km), Nabwigulu - Nabirumba (9km), Namwendwa - Kyeeya - Buyamba (10km), Naminage - Bugulumbya - Buwala (17km), Nakibungulya - Bulopa (10km), Isimba P/S - Kakira (10km), Bulogo - Galinandha - Kinu (16km), Nawantumbi - Nawantale (13km)
Length in Km of District roads routinely maintained	514Routine manual maintenance of the entire road network.	514Routine manual maintenance of the entire road network.514Routine manual maintenance of the entire road network.514Routine manual maintenance of the entire road network.	514Routine manual maintenance of the entire road network.
Non Standard Outputs:	Payment of 26 Head men and 263 Road gang workers for 12 months Training of staff, head men and road gangs Emergency works carried out (procurement of culverts and improvement of damaged swamp crossings)	Payment of 26 Head men and 263 Road gang workers for 3 monthsPayment of 26 Head men and 263 Road gang workers for 3 monthsPayment of 26 Head men and 263 Road gang workers for 3 months	N/ARoad gang and headmen/Mobile gang, Roads committee facilitated, Staff trained, Culverts procured under emergency repairs
	Wage Rec't: 0	0	0
	Non Wage Rec't: 655,462	491,597	813,561
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	655,462	491,597	813,561

Vote:517 Kamuli District

FY 2018/19

OutPut: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:			Carry out emergency works and procurement of culvertsN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	140,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	140,000

OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	80,000	60,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	80,000	60,000	0

OutPut: 04 82 02 Vehicle Maintenance

Non Standard Outputs:			District roads vehicles serviced and repairedN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	26,239
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	26,239

OutPut: 04 82 03 Plant Maintenance

Non Standard Outputs:	NIL		District plants repaired and servicedN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	60,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	60,000

Wage Rec't:	117,216	87,912	149,368
Non Wage Rec't:	822,959	617,219	1,337,684
Domestic Dev't:	80,000	60,000	0
Donor Dev't:	0	0	0
Total For WorkPlan	1,020,174	765,131	1,487,052

Vote:517 Kamuli District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01Operation of the District Water Office**

Non Standard Outputs:	Staff salaries paid for 12 months, Monthly utility bills paid, Quarterly progress reports made & submitted to district works committee and to central government, Office building, equipment & vehicles maintained. Payment of monthly utility bills, Preparation and submission of quarterly progres reports, maintenance of vehicles and equipment.	Staff salaries paid for 3 months, Monthly utility bills paid, Quarterly progress reports made & submitted to district works committee and to central government, Office building, equipment & vehicles maintained.Staff salaries paid for 3 months, Monthly utility bills paid, Quarterly progress reports made & submitted to district works committee and to central government, Office building, equipment & vehicles maintained.Staff salaries paid for 3 months, Monthly utility bills paid, Quarterly progress reports made & submitted to district works committee and to central government, Office building, equipment & vehicles maintained.	Vehicles and office equipment maintained; Quarterly meetings made & submitted, Utility bills paid.Maintenance of vehicles and office equipment; Preparation & submission of reports Payment of monthly utility bills
Wage Rec't:	50,385	37,789	63,499
Non Wage Rec't:	17,488	13,116	16,471
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	67,873	50,905	79,970

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4Kamuli district Hq.	01Kamuli district Hq.01Kamuli district Hq.01Kamuli district Hq.	3Kamuli district Hq.
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	8,701	6,525	12,640
Domestic Dev't:	2,400	1,800	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,101	8,325	12,640

Vote:517 Kamuli District

FY 2018/19

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

Non Standard Outputs:	Water user committees of rehabilitated boreholes reformed and trained	NAWater user committees of rehabilitated boreholes reformed and trainedNA	
	Reforming and training of water user committees of rehabilitated boreholes		
Wage Rec't:	0	0	0
Non Wage Rec't:	7,140	5,355	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,140	5,355	0

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Communities mobilized and sensitized on O&M of hand-pumps and safe water chain	Communities mobilized and sensitized on O&M of hand-pumps and safe water chain	12 Water user committees formed. 96 Water user committee members tarinedN/A
	Mobilization and sensitization of water user communities.	Communities mobilized and sensitized on O&M of hand-pumps and safe water chainNA	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,532	6,399	10,725
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,532	6,399	10,725

Vote:517 Kamuli District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	18 villages identified for sanitation & hygiene promotion using Community Lead Total Sanitation (CLTS), CLTS triggered in 18 villages, 18 villages followed up for sanitation & hygiene improvement, 18 villages declared ODF Creation of rapport with village leaders, CLTS triggering in 18 identified villages, Followed up for sanitation & hygiene improvement in the triggered villages, Sanitation week activities, Verification of Open Defecation Free (ODF) villages, Certific	18 villages identified for sanitation & hygiene promotion using Community Lead Total Sanitation (CLTS), CLTS triggered in 18 villages, 18 villages followed up for sanitation & hygiene improvement, ODF verified and certified in 18 villages.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	20,638	15,478		0
Donor Dev't:	0	0		0
Total For KeyOutput	20,638	15,478		0

Class Of OutPut: Capital Purchases

Vote:517 Kamuli District**FY 2018/19****OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	One GPS meter procured for recording locations of new water and sanitation facilities.	Contribution to Procurement of a motor cycle	Sanitation and Hygiene improvement promoted in 20 villages in Namwendwa and Wankole S/Cs using CLTS approach. Water quality Surveillance carried out at 120 water sources. CLTS triggering in villages Follow-up on sanitation & hygiene improvement Verification of ODF in triggered villages. Sanitary surveys Water quality testing Preparation of reports
	Procurement of a motor cycle	Contribution to Procurement of a motor cycle	
	Procurement of GPS meter.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,107	12,081	26,033
Donor Dev't:	0	0	0
Total For KeyOutput	16,107	12,081	26,033

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention on projects of FY 2016/2017 paid to contractors. Preparation of Final completion certificates and Payment certificates.	Retention on projects of FY 2016/2017 paid to contractors. Retention on projects of FY 2016/2017 paid to contractors.	Retention on Public latrine contracts paidPreparation of completion and payment certificates
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	14,647	10,985	627
Donor Dev't:	0	0	0
Total For KeyOutput	14,647	10,985	627

Vote:517 Kamuli District

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OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	3Three public latrines constructed in Magogo, Bulopa and Butansi sub-counties.	0NA1One public latrine constructed in Bulopa s/c1One public latrine constructed in Magogo sub-county.	1One public latrine constructed in Butansi s/c
Non Standard Outputs:	Sanitation committees formed and trained Formation and training of sanitation committees	Sanitation committees formed and trainedN/ANA	Payment for latrine construction contracts of FY 2017/2018Inspection of completed work
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	39,863	29,897	41,000
Donor Dev't:	0	0	0
Total For KeyOutput	39,863	29,897	41,000

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Payment of balances on boreholes drilled in FY 2016/17 Payment of balances on boreholes spare parts supplied in FY 2016/17 NA	Payment of balances on boreholes drilled in FY 2016/17 Payment of balances on boreholes spare parts supplied in FY 2016/17Payment of balances on boreholes drilled in FY 2016/17 Payment of balances on boreholes spare parts supplied in FY 2016/17Payment of balances on boreholes drilled in FY 2016/17 Payment of balances on boreholes spare parts supplied in FY 2016/17	12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractorsN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	713,405	535,054	562,985
Donor Dev't:	0	0	0
Total For KeyOutput	713,405	535,054	562,985

Vote:517 Kamuli District

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OutPut: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:	RGC piped water system maintained Operation and maintenance of piped water system	Kasambira a	Kasambira	Kasambira
Wage Rec't:	0	0	0	0
Non Wage Rec't:	18,000	13,500	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	18,000	13,500	0	0
Wage Rec't:	50,385	37,789	63,499	
Non Wage Rec't:	59,860	44,895	39,836	
Domestic Dev't:	807,061	605,295	630,645	
Donor Dev't:	0	0	0	
Total For WorkPlan	917,305	687,979	733,980	

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 09 83 01District Natural Resource Management

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Vote:517 Kamuli District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4Replanting 4 ha of Mbulamuti Local forestry reserve with tree seedlings - UGX 7,000,000	1Replanting 1 ha of Mbulamuti Local forestry reserve with tree seedlings - UGX 1,750,0001Replanting 1 ha of Mbulamuti Local forestry reserve with tree seedlings -UGX 1,750,0001Replanting 1 ha of Mbulamuti Local forestry reserve with tree seedlings - UGX 1,750,000	
Non Standard Outputs:	Training Private Nursery Operators on Nursery establishment and management 1,365,000 10 Private Nursery Operators trained on Nursery establishment and management - 1,365,000	Training Private nuresry operators on best management and establishment practices - 341,000Training Private nuresry operators on best management and establishment practices -342,000Training Private nuresry operators on best management and establishment practices - 341,000	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,366	1,025	0
Domestic Dev't:	7,000	5,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,366	6,274	0

Vote:517 Kamuli District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	44 forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawoli,Mbulamut ,Namwendwa Sub counties-UGX 3,000,000	33forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawoli,Mbulamut ,Namwendwa Sub counties-UGX 3,000,000	
Non Standard Outputs:	Nil NIL	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	2 Radio Talkshows conducted on Local FM radios to promote wise use of fragile ecosystems -UGX 708,000	Conducting Radio Talkshow on Local radion station to increase awaress on sustainable Natural resource-177,000Holding focus group meeting with wetland users of KIKO and ,alwekomba wetland-177,000	4 focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba heldN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,077	1,558	1,369
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,077	1,558	1,369

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OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Training STPC on sustainable climate change adapataion practices -1,920,500	Training STPC on sustainable climate change adapataion practices -237,626	2 Sub county technical planning meetings trained on Climate change adaptation strategies and practices-UGX 3,234,754
	Disseminating meteorological weather updates on notice boards of sub counties ,district and radio stations- 560,000 2 STPC on sustainable climate change adapataion practices conducted in LLG -1,920,500	Disseminating meteorological weather updates on notice boards of sub counties ,district and radio stations- 140,000Training STPC on sustainable climate change adapataion practices -237,626	Dissemination of weather forecast updates on public notice boards UGX 360,000Training 2 sub county Technical Planning Committee members on Climate Change Adaptation Strategies - UGX 3,234,754
	Meteorological weather updates disseminated on notice boards of sub counties ,district and radio stations- 560,000	Disseminating meteorological weather updates on notice boards of sub counties ,district and radio stations- 140,000Training STPC on sustainable climate change adapataion practices -237,626	Disseminating Weather Forecasts on Public notice boards -UGX 360,000
		Disseminating meteorological weather updates on notice boards of sub counties ,district and radio stations- 140,000	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,480	1,860	3,595
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,480	1,860	3,595

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5252 compliance surveys and Monitoring of vital wetands in the district conducted -UGX 3,074,274	1313 compliance surveys and Monitoring of vital wetands in the district conducted -UGX 13 13 pliance surveys and Monitoring of vital wetands in the district conducted - UGX1313 pliance surveys and Monitoring of vital wetands in the district conducted -UGX	4848 compliance surveys and Monitoring of vital wetands in the district conducted -UGX 3,115,754
Non Standard Outputs:	4 Quartery Activity reported submitted to Ministry of Water and Environment-UGX 1,188,000	1 Quartery Activity reported submitted to Ministry of Water and Environment-UGX 297,000	4 Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampala Ugx 1,188,000 Preparation and submission of 4 quartely activity implementation reports to Ministry of Water and Environment-UGX 1,188,000
	State of environment Report updated -2,121,500	State of environment Report updated -530,3751 Quartery Activity reported submitted to Ministry of Water and Environment-UGX 297,000	
	Submission of 4 Quartery Activity reported to Ministry of Water and Environment-UGX 1,188,000	State of environment Report updated -530,3751 Quartery Activity reported submitted to Ministry of Water and Environment-UGX 297,000	
		State of environment Report updated -530,375	

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Wage Rec't:	0	0	0
Non Wage Rec't:	6,384	4,788	4,104
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,384	4,788	4,104

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

Non Standard Outputs:	3 Institutional land Registrated and Titled -UGX 12,000,000 Registration and Titling of 3 parcels of Institutional land - 12,000,000	Institutional land Registrated and Titled -UGX 4,000,000 Institutional land Registrated and Titled -UGX 4,000,000 Institutional land Registrated and Titled -UGX 4,000,000	1 Land title of institutional land processed UGX 4,000,000 Demarcation, Processing,adjudication, titling of one institutional Land UGX 4,000,000
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	4,000

OutPut: 09 83 11Infrastruture Planning

Non Standard Outputs:	Demarcation and Reopening boundaries of Town boards 4,000,000 Boundaries of Townboards demarcated and reopened -4,000,000	Demarcation and Reopening boundaries of Town boards 1,000,000 Demarcation and Reopening boundaries of Town boards 1,000,000 Demarcation and Reopening boundaries of Town boards 1,000,000	4 Physical planning committee meetings facilitated UGX 1,000,000 Facilitating holding 4 Physical planning meetings UGX 1,000,000
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	1,000

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			Mbulamuti Local Forest Reserve replanted
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	9,160
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,160
Wage Rec't:	151,394	113,546	186,629
Non Wage Rec't:	12,307	9,230	22,036
Domestic Dev't:	25,000	18,750	9,160
Donor Dev't:	0	0	0
Total For WorkPlan	188,701	141,526	217,826

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WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	4 CBSD staff meetings held.	1 CBSD staff meeting held.	
	13 LLGs namely Magogo, Kagumba, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored.	13 LLGs namely Magogo, Kagumba, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored.	
	13 LLGs Projects supervised namely Magogo, Kagumba, To conduct 4 CBSD staff meetings at department board room	13 LLGs Projects supervised namely Magogo, Kagumba,,1 CBSD staff meeting held.	
	to monitor and supervise 13 LLGs namely Magogo, Kagumba, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago and Wankole.	13 LLGs namely Magogo, Kagumba, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored.	
	To s	13 LLGs Projects supervised namely Magogo, Kagumba,,1 CBSD staff meeting held.	
		13 LLGs namely Magogo, Kagumba, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored.	
		13 LLGs Projects supervised namely Magogo, Kagumba,,	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,207	13,655	0
Domestic Dev't:	0	0	0
Donor Dev't:	102,142	76,607	0
Total For KeyOutput	120,349	90,262	0

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OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.	13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa	20 PWD groups supported with IGA, 4 Special grant committee meetings held, 20 PWD groups monitored and verified. Support 20 PWD groups with IGA, conduct 4 Special grant committee meetings held, Monitoring and supervision of 20 PWD groups verification of PWD projects
	800 so	200 social welfare cases settl13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa	
		200 social welfare cases settl13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa	
		200 social welfare cases settl	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	33,823
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	33,823

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	communities supported to respond to challenges of community development.	communities supported to respond to challenges of community development.	23 staff salary paid and department operating normally, 23 staff oriented on Government policies, 4 quarterly reports delivered to Kampala
	CSO network dialogue to improve on performance of projects.	CSO network dialogue to improve on performance of projects.	23 staff salary paid and department operating normally, 23 staff oriented on Government policies, 4 quarterly reports delivered to Kampala.
	Support to community projects.	Support to community projects.communities supported to respond to challenges of community development.	
		CSO network dialogue to improve on performance of projects.	
		Support to community projects.communities supported to respond to challenges of community development.	
		CSO network dialogue to	

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		improve on performance of projects.	
		Support to community projects.	
Wage Rec't:	186,792	140,094	186,792
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	186,792	140,094	186,792

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	4 quarterly meetings for FAL instructors.	1 quarterly meeting for FAL instructors.	international Literacy day, 10 chalk boards, 14 CDOs and 20 FAL instructors trained, 4 quarterly meetings for FAL Instructors and CDOsSupport supervision and monitoring of FAL classes/learners. Conduct FAL instructors and CDOs quarterly meeting. International Literacy day observed. Training CDOs on FAL implementation. Conduct proficiency test. Orientation of sectoral committee members on FAL implementation. Procurement of chalk and chalk boards.
	80 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council. To conduct 4 quarterly meetings for FAL instructors. Monitor and supervise 80 FAL classes in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa, Magogo and Kag	20 FAL classes supervised and monitored in the 14LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa Proficiency testing of 201 quarterly meeting for FAL instructors. 20 FAL classes supervised and monitored in the 14LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa Proficiency testing of 20	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,000	9,750	19,197
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	19,197

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	4 District GBV coordination meetings held at DHQ.	1 District GBV coordination meeting held at DHQ.	20 outreaches on GBV mitigation, 4 GBV quarterly mcoordination meetings, 4 GBV quarterly coordination meetings
	4 GBV coordination	1 GBV coordination	

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	meetingsheld in each of the 13 LLG.	meetingsheld in each of the 13 LLG.	per sub county.conduct 20 community outreaches on GBV prevention. Hold 4 GBV coordination meetings at District level and 4 GBV coordination meetings at each of the sub county. Quarterly GBV reports using the GBVMIS data base tool. Monitoring and supervision of GBD shelter and other service providers on GBV prevention. conduct door to door compaign against GBV. Hold the 16 Days campaign activities against GBV/VAW. conduct a gender mainstreaming workshop for staff at HLG?LLG
	Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.	Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.	
	Quarterly Mentoring and support supervision of the CDOs To hold 4 District GBV coordination meetings at DHQ.	Quarterly Mentoring and support supervision of the CDOs 1 District GBV coordination meeting held at DHQ.	
	To hold 4 GBV coordination meetings in each of the 13 LLG.	1 GBV coordination meetingsheld in each of the 13 LLG.	
	To organise for the annual 16 days campaign against GBV in Kamuli District.		
	Quarterly Mentoring and support supervision of the CDOs o	Quarterly Mentoring and support supervision of the CDOs in Balawoli, Bulopa, Namwendwa and Kamuli TC.	
		Monthli planning meetings by the communi1 District GBV coordination meeting held at DHQ.	
		1 GBV coordination meetingsheld in each of the 13 LLG.	
		Quarterly Mentoring and support supervision of the CDOs in Balawoli, Bulopa, Namwendwa and Kamuli TC.	
		Monthli planning meetings by the communi	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,240	6,180	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,240	6,180	2,000

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Youth groups supported with YLP funds. To monitor Youth groups that benefited on YLP funds for repayment.	Youth groups supported with YLP funds.Youth groups supported with YLP funds.Youth groups supported with YLP funds.	4 quarterly DOVC meetings, 4 SOVC meeting per sub county, 4 Coordination meetings for imlementors, 20 Children supported with emergency support, 100 homes visited to settle social welfare cases, Day of African Child, 10 cells/prison inspected,120 parasocial workers trained, 30 community dialogues,Hold quartelty DOVC/SVOC meetings. Coordinating the District OVC implementors learning network Inspection of Government cells. Sensitise community on child labours
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Wage Rec't:	0	0	0
Non Wage Rec't:	11,701	8,776	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,701	8,776	2,000

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	<p>4 District youth council executive committee meetings held.</p> <p>2 District Youth Council meetings held at Kamuli Town Council.</p> <p>60 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasa To hold 4 District youth council executive committee meetings.</p> <p>To hold 2 District Youth Council meetings held at Kamuli Town Council.</p> <p>To monitor and support 60 youth projects in 14 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi</p>	<p>1 District Youth Council 60 YLP projects supported. Conduct District Youth Executive committee meeting. District Youth Council meeting. Monitoring and Supervision of youth projects. International Youth day celebrations. Training on group dynamics and financial management. Facilitation of District Youth Council office. Support to identified youth group/projects. Facilitation of games and sports. Support office for CBSD and Youth Office. Quarterly review meeting. DTPC meeting for approval of YLP projects and workplan. DEC meeting for endorsement of YLP projects. RDC, DTPC and DEC monitoring of YLP projects. Delivery and submission of projects to MGLSD Kampala. Training of Youth project committee (YPMC, YPC & SAC) STPC and SEC meetings to approve and endorse YLP groups. mobilization of youth to form and develop files for funding. conduct filed and Desk appraisal. Hold stake holders meetings for improved performance of projects and feed back.</p>	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,235	3,926	629,877
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,235	3,926	629,877

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OutPut: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	18 PWD groups supported start IGAs as per the special grant for PWDs	5 PWD groups supported start IGAs as per the special grant for PWDs	1 PWD council, 1 elder persons council, 4 PWD executive meetings, 4 elder persons executive meetings, 1 National older persons day Observed, 1 National Disability Day, 30 PWD groups, 20 PLWHAs offered Psychosocial support, monthly cash for 1,300 Senior citizen, 1 PWD Council meeting held at the District headquarters. 4 PWD executive meetings held. 1 National Disability Day celebrated held. 30 PWD groups monitored. 40 PWD living with HIV/AIDS visited for pychosocial support. Support senior citizen under SAGE
	4 Special grant committee meetings held.	1 Special grant committee meetings held.	1 elder persons Council meeting held at the District headquarters. 4 elder persons executive meetings held. 1 National Old persons Day celebrated held. 6 elder persons groups monitored.
	Monitoring beneficiaries of PWD Special grant fund.	Monitoring beneficiaries of PWD Special grant fund.	
	2 PWD Council meeting held at the District headquarters..	2 PWD Council meeting held at the District headquarters..	
	4 PWD executive meetings To support 18 PWD groups start IGAs as per the special grant for PWDs	1 PWD executive meetings 5 PWD groups supported start IGAs as per the special grant for PWDs	
	To hold 4 Special grant committee meetings held.	1 Special grant committee meetings held.	
	To conduct Monitoring of beneficiaries on PWD Special grant fund.	Monitoring beneficiaries of PWD Special grant fund.	
	To hold 2 PWD Council meeting at the District headquarters..	2 PWD Council meeting held at the District headquarters..	
		1 PWD executive meetings 5 PWD groups supported start IGAs as per the special grant for PWDs	
		1 Special grant committee meetings held.	
		Monitoring beneficiaries of PWD Special grant fund.	
		2 PWD Council meeting held at the District headquarters..	
		1 PWD executive meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	7,312
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	7,312

OutPut: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Hold Gabula commemoration Day.	Hold Gabula commemoration Day.	1 Gabula week, 1,000 children in scholl sensitised on positive cultural practices, meeting with 100 traditional healers/cultural leaders, inventory f cultural sites.Monitoring of traditional healers and herbalists.
	Document and take stock of cultural and traditional: sites, literature, items.	Document and take stock of cultural and traditional: sites, literature, items.	participate in the Gabula day celebrations. Hold quarterly Traditional healers and herbalist meeting. Update the traditional healers inventory in the District. Register all the cultural and traditional sites in Kamuli
	Guidance and counseling of youth on traditional values and life skills.Guidance and counseling of youth on traditional values and life ski To hold and celebrate the Gabula commemoration Day.	Guidance and counseling of youth on traditional values and life skills.Guidance and counseling of youth on traditional values and life skillDocument and take stock of cultural and traditional: sites, literature, items.	

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District.			
	To document and take stock of cultural and traditional: sites, literature, items.	Guidance and counseling of youth on traditional values and life skills.Guidance and counseling of youth on traditional values and life skills.	
	To hold a conference for Guidance and counseling of youth on traditional values and life skills.	Inspection of traditional Document and take stock of cultural and traditional: sites, literature, items.	
	To conduct Insp	Guidance and counseling of youth on traditional values and life skills.Guidance and counseling of youth on traditional values and life skills.	
		Inspection of traditional	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,415	3,311	3,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,415	3,311	3,600

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	15 Works places inspected in the 14 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.
	50 employers and employees sensitized on Labour '60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	12 employers and employees sensitized on Labour legislation in the 14 su15 Works places inspected in the 14 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli	50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.
	To sensitise 50 employers and employees on Labo	12 employers and employees sensitized on Labour legislation in the 14 su15 Works places inspected in the 14 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli	International Labour Day celebrations held. Inspect work places in the District. Sensitize Employers and employees on Labour Laws. Hold Labour day celebrations. Hold dialogues meeting at community level on child labour.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,500
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,500

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	20 Labour disputes settled To settle or refer 20 Labour disputes	5 Labour disputes settled5 Labour disputes settled5 Labour disputes settled	50 Labour complaints, 40 job seekers registered and offered counselling.Hold dialogue meeting on labour complaints. Hold investigations to settle labour complaints. Inspect work places.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	500

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OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 District Women Council Executive held.	1 District Women Council Executive held.	UWEP funds disbursed to Women groups for UWEP projects
	2 District Women Council meeting held	1 District Women Council meeting held	
	International Women's Day celebrations	International Women's Day celebrations	
	26 Women groups supported under women empowerment programme.	7 Women groups supported under women empowerment programme.	
	30 women leaders attended workshop on leadership skills and fi To hold 4 District Women Council Executive.	30 women leaders attended workshop on leadership skills and final District Women Council Executive held.	
	To hold 2 District Women Council meeting.	1 District Women Council meeting held	
	To organise for International Women's Day celebrations at District level.	7 Women groups supported under women empowerment programme.	
	To support 40 Women groups supported under women empowerment programme.	30 women leaders attended workshop on leadership skills and financial managemnet.	
	To hold t	7 women group projec1 District Women Council Executive held.	
		1 District Women Council meeting held	
		International Women's Day celebrations	
		7 Women groups supported under women empowerment programme.	
		30 women leaders attended workshop on leadership skills and fina	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,235	3,926	264,820
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,235	3,926	264,820

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:		improved performance of the staff.refresher training for staff in different policies for dissemination and community mobilization.
Wage Rec't:	0	0
Non Wage Rec't:	0	2,000
Domestic Dev't:	0	0
Donor Dev't:	0	0

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Total For KeyOutput	0	0	2,000
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OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

Improved performance of the CBSD sector leading to community development. Quarterly departmental staff meetings. Mentoring and monitoring/supervision of Community Development Officers at Sub County Level and District Level. Register CBOs, Monitor and supervise performance of CSO. Purchase of stationary and other office equipments. Delivery of reports to Kampala and to different ministries. Hold meetings for the NGO monitoring committee. Facilitate monitoring by the NGO monitoring committee.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,799
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,799

Class Of OutPut: Lower Local Services**OutPut: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:

	14 LLG to benefit	14 LLG to benefit	14 LLG to benefit	14 LLG to benefit
Wage Rec't:	0	0	0	0
Non Wage Rec't:	44,000	33,000	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	44,000	33,000	0	0

Class Of OutPut: Capital Purchases**OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:

Child protection activities funded by UNICEF. Support harmonized CP coordination meeting to discuss strategies to address emerging child protection issues and collate quarterly disaggregated CP data on incidencies of violation, exploitation, neglect and abuse of children including violent deaths and injuries at district level. Provide financial and material assistance to MoGLSD, DLGs and relevant ministries to review, operationalize and roll out a comprehensive and integrated CP Management information System including CPiE, OVC MIS, child labour

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and GBV Dissemination and popularization of National strategy to End Child Marriage and teenage marriages at sub county levels Support to conduct community dialogue meetings with adolescents in and out of schools (10-19) on ending teenage pregnancy and child marriage as well as identification, prevention, reporting, referral and response to violence, abuse, exploitation and neglect in the community and in schools in 7 sub counties targeted Support to conduct community dialogue meetings and other initiatives with adults 20+yrs including parents, men and women aimed at changing their expectations, attitudes and practices related to child marriage and teenage pregnancy to become effective advocates and educators to end child marriage, teenage pregnancy and VAC in their communities. Support special days celebrations. Conducting parasocial workers training Support supervision to child care institutions Conducting social inquiries. Support PSWO; CFPU and sub county CDOs to respond to incidences of violence against children, child marriage and teenage pregnancies reported to PSWO, CFPU and sub county CDOs and cases referred from the National CHL Centre

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	116,547
Total For KeyOutput	0	0	116,547
Wage Rec't:	186,792	140,094	186,792
Non Wage Rec't:	119,033	89,275	982,428
Domestic Dev't:	0	0	0
Donor Dev't:	102,142	76,607	116,547
Total For WorkPlan	407,967	305,975	1,285,767

Vote:517 Kamuli District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	Salary paid to departmental staff for 12 months, 3 departmental staff appraised, 4 Quarterly reports prepared for Council, Departmental operational costs Annual assessment of LLGs	Salary paid to departmental staff for 3months, 3 departmental staff appraised, 1 Quarterly report prepared for Council, Departmental operational costs Annual assessment of LLGs Salary paid to departmental staff for 3months, 1 Quarterly report prepared for Council, Departmental operational costs Salary paid to departmental staff for 3months, 1 Quarterly report prepared for Council, Departmental operational costs	Salary paid to staff for 12 months, 12 TPC meetings held, Office operations facilitated, 4 Quarterly reports produced, N/A
Wage Rec't:	62,980	47,235	79,355
Non Wage Rec't:	10,918	8,189	13,765
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	73,898	55,423	93,120

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OutPut: 13 83 02 District Planning

No of Minutes of TPC meetings	1212 Monthly TPC meetings held in District Boardroom	33 Monthly TPC meetings held in District Boardroom33 Monthly TPC meetings held in District Boardroom33 Monthly TPC meetings held in District Boardroom	12Monthly TPC meetings held
No of qualified staff in the Unit	4District Planner, Population Officer, 2 Data Entry clerks	5District Planner, Senior Planner, Planner, 2 Data Entry clerks5District Planner, Senior Planner, Planner, 2 Data Entry clerks5District Planner, Senior Planner, Planner, 2 Data Entry clerks	4District Planner, Senior Planner, Planner, Data Entry Clerk
Non Standard Outputs:	Budget Framework Paper for FY 2018/19 produced Draft Performance Contract for FY 2018/19 produced Final Performance Contract for FY 2018/19 produced	Budget Framework Paper for FY 2018/19 producedDraft Performance Contract for FY 2018/19 produced	Budget Framework paper for FY 2019/20 processes conducted.N/A
	Wage Rec't:	0	0
	Non Wage Rec't:	4,656	3,492
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	4,656	3,492
			7,750

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	District Annual statistical abstract produced and submitted to UBOS and other stakeholders	District Annual statistical abstract produced and submitted to UBOS and other stakeholdersDistrict Annual statistical abstract producedDistrict Annual statistical abstract produced	
	Wage Rec't:	0	0
	Non Wage Rec't:	3,000	2,250
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	3,000	2,250
			0

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OutPut: 13 83 06Development Planning

Non Standard Outputs:	Departments and LLGs coordinated and supported to produce annual workplans for FY 2018/19. DDP mid term review conducted	Departments and LLGs coordinated and supported to produce annual workplans for FY 2018/19. Departments and LLGs coordinated and supported to produce annual workplans for FY 2018/19. Departments and LLGs coordinated and supported to produce annual workplans for FY 2018/19. DDP mid term review conducted	District statistical abstract produced, LLGs supported in development planning, DDP II mid term review report produced.N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,800	3,600	7,983
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,800	3,600	7,983

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OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports produced by Multisectoral monitoring team under PAF monitoring. 4 Monitoring of LLG projects funded under DDEG.	1 Monitoring report produced by Multisectoral monitoring team under PAF monitoring. 1 Monitoring report of LLG projects funded under DDEG.1 Monitoring report produced by Multisectoral monitoring team under PAF monitoring. 1 Monitoring report of LLG projects funded under DDEG.1 Monitoring report produced by Multisectoral monitoring team under PAF monitoring. 1 Monitoring report of LLG projects funded under DDEG.	4 Quarterly monitoring reports produced.N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	8,215	6,161	8,640
Domestic Dev't:	6,100	4,575	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,315	10,736	8,640

Class Of OutPut: Capital Purchases

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OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	Furniture, Computers and Printers procured for HR, CAO, Chairman's Office Anti virus procured for computers	Furniture, Computers and Printers procured for HR, CAO, Chairman's Office Anti virus procured for computersFurniture, Computers and Printers procured for HR, CAO, Chairman's Office Anti virus procured for computersFurniture, Computers and Printers procured for HR, CAO, Chairman's Office Anti virus procured for computers	35 chairs, 1 table, 1 podium, 1 mace and 2 Gowns procured for Council. 1 Engraving machine, 2 Routers procured. DPU activities facilitated, DDEG projects monitoredN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	29,114	21,836	36,319
Donor Dev't:	0	0	32,580
Total For KeyOutput	29,114	21,836	68,899
Wage Rec't:	62,980	47,235	79,355
Non Wage Rec't:	31,589	23,692	38,138
Domestic Dev't:	35,214	26,411	36,319
Donor Dev't:	0	0	32,580
Total For WorkPlan	129,783	97,337	186,391

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WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Salary paid to 6 Audit staff, Office Administration and Management, Training of Audit staff, Workshops and seminars attended, Contribution towards UIAA.	Salary paid to 6 Audit staff, Office Administration and Management, Training of Audit staff, Workshops and seminars attendedSalary paid to 6 Audit staff, Office Administration and Management, Training of Audit staff, Workshops and seminars attended. Contribution towards UIAASalary paid to 6 Audit staff, Office Administration and Management, Training of Audit staff, Workshops and seminars attended	Salary paid to staff for 12 months, Staff training conducted, Office operations facilitatedN/A
Wage Rec't:	54,406	40,804	54,406
Non Wage Rec't:	6,804	5,103	10,540
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	61,209	45,907	64,946

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	Audit of, OWC activities, Procurement audit, Value for Money reviews, UPE/USE Capitation grant, Payroll , LL Health Units, Special Audit and InvestigationsN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	34,263	25,697	34,444
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	34,263	25,697	34,444

Class Of OutPut: Capital Purchases

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OutPut: 14 82 72Administrative Capital

Non Standard Outputs:			Procurement of small printerN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000
Wage Rec't:	54,406	40,804	54,406
Non Wage Rec't:	41,066	30,800	44,984
Domestic Dev't:	0	0	1,000
Donor Dev't:	0	0	0
Total For WorkPlan	95,472	71,604	100,390

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Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***Output: 13 81 01Operation of the Administration Department*

Non Standard Outputs:	Salary paid to Administration staff, 4 Quarterly reports produced and presented to Committees, Office operations facilitated, Supervision of sub county administration, Monitoring of :- Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthlytravel inland	Salary paid to Administration staff for 3 months, 1 Quarterly report produced and presented to Committee, Office operations facilitated, Supervision of sub county administration, Monitoring of :- Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthly	Salary paid to Administration staff for 3 months, 1 Quarterly report produced and presented to Committee, Office operations facilitated, Supervision of sub county administration, Monitoring of :- Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthly	Salary paid to Administration staff for 3 months, 1 Quarterly report produced and presented to Committee, Office operations facilitated, Supervision of sub county administration, Monitoring of :- Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthly	Salary paid to Administration staff for 3 months, 1 Quarterly report produced and presented to Committee, Office operations facilitated, Supervision of sub county administration, Monitoring of :- Works and Sanitation services, Universal Primary/Secondary education, health service delivery, Responding to court/legal matters, Gender, labor social welfare issues, Production services, Natural Resources services, Government services evaluated monthly
Wage Rec't:	1,009,019	252,255	252,255	252,255	252,255
Non Wage Rec't:	3,837,809	959,452	959,452	959,452	959,452
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,846,828	1,211,707	1,211,707	1,211,707	1,211,707

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Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80%Declaration of vacancies to the DSCPPrincipal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.	80%Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.	80%Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.	80%Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.	80%Principal FO , Principal EO , Education Officer (Special Needs), Principal Engineer , Principal CDO, Senior Office Supervisor, SAS (Town Boards), Senior Land Management Officer, Senior Commercial Officer, Principal Entomologist, Principal Fisheries Officer, Senior V.O, Animal Husbandry Officer, Veterinary Officer, A.O, Medical Officer, Anaesthetic Officer, Health Assistant, Enrolled Nurse, Enrolled Midwife.
%age of pensioners paid by 28th of every month	98%Pension payroll verification, data capture, submit files to ministry of education and public service for verificationAll pensioners in the establishment	98%All pensioners in the establishment	98%All pensioners in the establishment	98%All pensioners in the establishment	98%All pensioners in the establishment
%age of staff appraised	99%Preparation of performance plans, signing of performance agreements, quarterly reviews, Annual assessment and appraisal meetingsAll staff in the establishment.	99%All staff in the establishment.	99%All staff in the establishment.	99%All staff in the establishment.	99%All staff in the establishment.
%age of staff whose salaries are paid by 28th of every month	98%Pay change reports, Payroll verification, Data CaptureAll staff in the establishment	98%All staff in the establishment	98%All staff in the establishment	98%All staff in the establishment	98%All staff in the establishment
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,456	7,864	7,864	7,864	7,864
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,456	7,864	7,864	7,864	7,864

Output: 13 81 05 Public Information Dissemination

Non Standard Outputs:	Public information management and dissemination	Public information management and dissemination	Public information management and dissemination	Public information management and dissemination	Public information management and dissemination
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	conductedWorkshop s and Seminars, Subscription, Travel Inland, computer and IT services	conducted	conducted	conducted	conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,159	2,860	2,860	2,860	4,581
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,159	2,860	2,860	2,860	4,581

Output: 13 81 06Office Support services

Non Standard Outputs:	Office Support services carried out.Travel Inland, Wages for Porters, Guards and security services, Cleaning and sanitation.	Office Support services carried out.	Office Support services carried out.	Office Support services carried out.	Office Support services carried out.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,450	8,113	8,113	8,113	8,113
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,450	8,113	8,113	8,113	8,113

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	100%By training.All qualified and trained in records management	100%All qualified and trained in records management	100%All qualified and trained in records management	100%All qualified and trained in records management	100%All qualified and trained in records management
Non Standard Outputs:	Records management doneCleaning and sanitation, Travel inland, Telecommunications , Printing Stationary and Photocopying.	Records management done	Records management done	Records management done	Records management done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,313	2,328	2,328	2,328	2,328
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,313	2,328	2,328	2,328	2,328

Output: 13 81 12Information collection and management

Non Standard Outputs:	Information and communications management doneTravel Inland	Information and communications management done	Information and communications management done	Information and communications management done	Information and communications management done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 81 13Procurement Services

Non Standard Outputs:	Procurement of goods and services doneCleaning and Sanitation, Travel Inland, Printing stationary and Photocopying	Procurement of goods and services done	Procurement of goods and services done	Procurement of goods and services done	Procurement of goods and services done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,553	1,638	1,638	1,638	1,638
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,553	1,638	1,638	1,638	1,638

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Payment of balances on construction of new Administration block. Staff funded under career development. Gender , HIV/AIDS and Environment mainstreaming, Mentoring of :LLGs, Training needs Assessment conducted, Staff Performance Appraisal conducted, New Staff inducted				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	47,035	7,907	29,314	9,814	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,035	7,907	29,314	9,814	0
Wage Rec't:	1,009,019	252,255	252,255	252,255	252,255
Non Wage Rec't:	3,935,740	983,505	983,505	983,505	985,226
Domestic Dev't:	47,035	7,907	29,314	9,814	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	4,991,794	1,243,666	1,265,073	1,245,573	1,237,480

Vote:517 Kamuli District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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**

Non Standard Outputs:	Salaries paid for 12 months,Support supervision in FM & Book keeping at District &LLGs done,4 quarterly performance reports prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits to OAG,AG,URA,MFP ED done,Sensitization meetings on emerging issues in FM done,Tuition,subscriptions and CPDs to professional bodies paid,staff welfare provided, News Papers &Periodicals procured,Monitoring reports prepared, office Equipment maintained and Utilities paid.Salary Payments,procurement of accounting Stationery,Staff welfare,staff training,Office running fuel and consultative visits to Various centres.	Salaries paid for 3 months, Support supervision in FM & Book keeping at District &LLGs done,1 quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,consultative visits	Salaries paid for 3 months, Support supervision in FM & Book keeping at District &LLGs done,1 quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,	Salaries paid for 3 months, Support supervision in FM & Book keeping at District &LLGs done,1 quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,	Salaries paid for 3 months, Support supervision in FM & Book keeping at District &LLGs done,1 quarterly performance report prepared and presented to relevant organs of council,Accounting stationery procured,office running fuel procured,
Wage Rec't:	226,556	56,639	56,639	56,639	56,639
Non Wage Rec't:	47,679	19,985	9,355	9,545	8,795
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	274,235	76,624	65,994	66,184	65,434

Vote:517 Kamuli District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	126430From salaries and other incomes	31607.5From salaries and other incomes	31607.5From salaries and other incomes	31607.5From salaries and other incomes	31607.5From salaries and other incomes
Non Standard Outputs:	Comprehensive Enumeration and assessment of Local revenue sources & Payers to ascertain collectible revenue done,Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done.Facilitate implementation of LREP,Tax Education & Assessment,Evaluation of Revenue Performance, monitoring contracted revenues and monitoring revenue Collection, Management & Sharing.	Comprehensive Enumeration and assessment of Local revenue sources & Payers to ascertain collectible revenue done,Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done.	Comprehensive Enumeration and assessment of Local revenue sources & Payers to ascertain collectible revenue done,Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done.	Comprehensive Enumeration and assessment of Local revenue sources & Payers to ascertain collectible revenue done,Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done.	Comprehensive Enumeration and assessment of Local revenue sources & Payers to ascertain collectible revenue done,Implementation of LREP by Conducting tax education and Mobilization done,Tax collectors sensitized on based practices of tax collection,Supervision of local revenue collection,Management & Sharing supported,Performance of contracted revenues monitored to ascertain reserve prices of ensuring year,consultative visits to other districts, MADs on revenue matters done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,477	3,870	5,868	4,869	2,870
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,477	3,870	5,868	4,869	2,870

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,4 budget desk meetings held and 4 Budget review meetings held, Supplementary Estimates prepared	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,1 budget desk meetings held and 1 Budget review meetings held, Supplementary Estimates prepared	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,1 budget desk meetings held and 1 Budget review meetings held, Supplementary Estimates prepared	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,1 budget desk meetings held and 1 Budget review meetings held, Supplementary Estimates prepared	Monitored,mentored and supervised LLGs. & Departments in preparation of work plans & Budgets,1 budget desk meetings held and 1 Budget review meetings held, Supplementary Estimates prepared
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Vote:517 Kamuli District

FY 2018/19

	and laid before council, consultative visits to other LGs,MADs over Budget issues doneMentoring, monitoring & Supervision of LLGs In preparation of work plans & Budgets,holding budget desk and review meetings and preparation of Supplementary Estimates.	and laid before council, consultative visits to other LGs,MADs over Budget issues done	Estimates prepared and laid before council, consultative visits to other LGs,MADs over Budget issues done	and laid before council, consultative visits to other LGs,MADs over Budget issues done	and laid before council, consultative visits to other LGs,MADs over Budget issues done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,887	3,992	3,857	3,972	4,067
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,887	3,992	3,857	3,972	4,067

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Staff supported to comply with LGFAR,LGFAM,PF MA,Responded to issues raised in Statutory audits(4 internal &1 External), Prepared 4 Quarterly Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance. prepared and Submitted Accountability statements to Various Accountability centers, responded to special inquiries and conducted produced reports on surprise surveys conducted in LLGs and consultations with OAG,AG and MADs done.Preparation of responses to queries raised in audit reports,Mentoring accounting cadre in FM,Preparation and submission of of account abilities to various centers.submission of Tax returns and holding sector review meetings to address performance	Staff supported to comply with LGFAR,LGFAM,P FMA,Responded to issues raised in Statutory audits(1 internal &1 External), Prepared 1 Quarter Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance. prepared and Submitted Accountability statements to Various Accountability centers, responded to special inquiries and conducted produced reports on surprise surveys conducted in LLGs and consultations with OAG,AG and MADs done.	Staff supported to comply with LGFAR,LGFAM,P FMA,Responded to issues raised in Statutory audits(1 internal &1 External), Prepared 1 Quarter Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance. prepared and Submitted Accountability statements to Various Accountability centers, responded to special inquiries and conducted produced reports on surprise surveys conducted in LLGs and consultations with OAG,AG and MADs done.	Staff supported to comply with LGFAR,LGFAM,P FMA,Responded to issues raised in Statutory audits(1 internal &1 External), Prepared 1 Quarter Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance. prepared and Submitted Accountability statements to Various Accountability centers, responded to special inquiries and conducted produced reports on surprise surveys conducted in LLGs and consultations with OAG,AG and MADs done.	Staff supported to comply with LGFAR,LGFAM,P FMA,Responded to issues raised in Statutory audits(1 internal &1 External), Prepared 1 Quarter Accounting warrants of Funds,Filed VAT,WHT returns with URA for Tax Compliance. prepared and Submitted Accountability statements to Various Accountability centers, responded to special inquiries and conducted produced reports on surprise surveys conducted in LLGs and consultations with OAG,AG and MADs done.
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Vote:517 Kamuli District**FY 2018/19**

	gaps.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,952	5,451	5,451	5,451	5,599
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,952	5,451	5,451	5,451	5,599

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31Draft final accounts prepared for FY	2018-08-31Draft final accounts prepared for FY	2018-08-31Draft final accounts prepared for FY	2018-08-31Draft final accounts prepared for FY	2018-08-31Draft final accounts prepared for FY
Non Standard Outputs:	14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and sub-county in preparation of financial statements done,Consultative visits and meetings with OAG,AG and various MADS done,Accountability mechanisms enhanced both at LLGS and HLGs and Accountability reports submitted to Various Centers, 2 interim Accounts submitted(6 & 9 months) to AG.Preparation of interim accounts,Examination of books of accounts preparation of accountability statements,mentoring and support supervision of Accounting cadres and holding review meetings.	14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and sub-county in preparation of financial statements done,Consultative visits and meetings with OAG,AG and various MADS done,Accountability mechanisms enhanced both at LLGS and HLGs and Accountability reports submitted to Various Centers, .	14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and sub-county in preparation of financial statements done,Consultative visits and meetings with OAG,AG and various MADS done,Accountability mechanisms enhanced both at LLGS and HLGs and Accountability reports submitted to Various Centers, 1 interim Accounts submitted(6 & 9 months) to AG.	14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and sub-county in preparation of financial statements done,Consultative visits and meetings with OAG,AG and various MADS done,Accountability mechanisms enhanced both at LLGS and HLGs and Accountability reports submitted to Various Centers,	14 staff at LLGs and 12 at HLG mentored in book keeping and financial management, Supervision and mentoring accounts staff at district and sub-county in preparation of financial statements done,Consultative visits and meetings with OAG,AG and various MADS done,Accountability mechanisms enhanced both at LLGS and HLGs and Accountability reports submitted to Various Centers, interim Accounts submitted(9 months) to AG.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,038	4,278	4,553	3,678	3,528
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,038	4,278	4,553	3,678	3,528

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Fuel for standby generator procured,ifms Stationery items procured,computer accessories and back	Fuel for standby generator procured,ifms Stationery items procured,computer	Fuel for standby generator procured,ifms Stationery items procured,computer	Fuel for standby generator procured,ifms Stationery items procured,computer	Fuel for standby generator procured,ifms Stationery items procured,computer
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Vote:517 Kamuli District

FY 2018/19

	up systems procured and servicing of ifms serviceable parts done. Purchase of Fuel lubricants and oils,Purchase of ifms stationery,purchase of Computer accessories & servicing of ifms serviceable parts	accessories and back up systems procured and servicing of ifms serviceable parts done.	accessories and back up systems procured and servicing of ifms serviceable parts done.	accessories and back up systems procured and servicing of ifms serviceable parts done.	accessories and back up systems procured and servicing of ifms serviceable parts done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	226,556	56,639	56,639	56,639	56,639
Non Wage Rec't:	149,033	45,075	36,584	35,015	32,359
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	375,589	101,714	93,223	91,654	88,998

Vote:517 Kamuli District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports. District Councillors ,Salary paid to technical staffN/A6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports. District Councillors ,Salary paid to technical staffN/A	1 Council meeting held to discuss and; approve;Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.;District Councillors ,Salary paid to technical staff	1 Council meeting held to discuss and; approve;Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.;District Councillors ,Salary paid to technical staff	2 Council meetings held to discuss and; approve;Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.;District Councillors ,Salary paid to technical staff	2 Council meetings held to discuss and; approve;Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.;District Councillors ,Salary paid to technical staff
Wage Rec't:	244,611	61,153	61,153	61,153	61,153
Non Wage Rec't:	351,215	87,804	87,804	87,804	87,804
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	595,825	148,956	148,956	148,956	148,956

Vote:517 Kamuli District**FY 2018/19****Output: 13 82 02LG procurement management services**

Non Standard Outputs:	10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.N/A	3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.	3 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA	2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA	2 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarterly report submitted to PPDA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,212	1,303	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,212	1,303	1,303	1,303	1,303

Vote:517 Kamuli District

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Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 24 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placedN/A	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 6 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placed	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 6 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 6 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 1 Newspaper Advert placed	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 6 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	58,595	14,649	14,649	14,649	14,649
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,595	14,649	14,649	14,649	14,649

Output: 13 82 04LG Land management services

Non Standard Outputs:	4 District Land Board meetings held. Coordination with Area Land Committees.N/A	1 District Land Board meeting held. Coordination with Area Land Committees.	1 District Land Board meeting held. Coordination with Area Land Committees.	1 District Land Board meeting held. Coordination with Area Land Committees.	1 District Land Board meeting held. Coordination with Area Land Committees.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,904	1,976	1,976	1,976	1,976
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,904	1,976	1,976	1,976	1,976

Vote:517 Kamuli District**FY 2018/19****Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	10Auditor generals report for FY 17/18 reviewed, . 1 District, 14 LLG reports	1 District, 14 LLG reports	1 District, 14 LLG reports	10Auditor generals report for FY 17/18 reviewed, . 1 District	1 District, 14 LLG reports
No. of LG PAC reports discussed by Council	41 Report per council	1Report per council	1Report per council	1Report per council	1Report per council
Non Standard Outputs:	Office operations facilitatedN/A	Office operations facilitated	Office operations facilitated	Office operations facilitated	Office operations facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,004	3,751	3,751	3,751	3,751
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,004	3,751	3,751	3,751	3,751

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring visits carried out in 14 LLGs, DEC members facilitated 12 District Executive Committee meetings heldN/A	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held	1 Quarterly monitoring visit carried out in 14 LLGs, DEC members facilitated 3 District Executive Committee meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	101,332	25,333	25,333	25,333	25,333
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	101,332	25,333	25,333	25,333	25,333

Vote:517 Kamuli District

FY 2018/19

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administrati on - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4 5 Business Committee meetings heldN/A	5 Committee reports discussed and adopted Finance/Administrat ion - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 1 Business Committee meeting held	5 Committee reports discussed and adopted Finance/Administra tion - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 1 Business Committee meeting held	5 Committee reports discussed and adopted Finance/Administrat ion - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 1 Business Committee meeting held	5 Committee reports discussed and adopted Finance/Administrat ion - 1 Production/Natural Resource - 1 Education and Health - 1 Works and Tech. - 1 Gender/Community - 1 2 Business Committee meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	38,480	9,620	9,620	9,620	9,620
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,480	9,620	9,620	9,620	9,620
Wage Rec't:	244,611	61,153	61,153	61,153	61,153
Non Wage Rec't:	577,742	144,435	144,435	144,435	144,435
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	822,352	205,588	205,588	205,588	205,588

Vote:517 Kamuli District**FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services****Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	Salaries for agricultural extension workers paid for 12 months; farmer registration and profiling; Value chain commodity commercialization platform meetings held, Farmers trained in application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved crop varieties); Sustainable land management technologies promoted; Promote water harvesting for both domestic use and small scale irrigation, Food and nutrition security and family life education promoted; Conducting compliance inspection and quality assurance visits; Human, livestock and poultry Health / production maintained and protected; Agricultural Statistics collected and data bank maintained, farmers sensitized on general livestock health, production and farm records; Joint monitoring evaluation of Agric Extension Services in at sub county level, Capture &	Agric Extension workers' salaries paid for 03 months; 224 farmers groups registered & profiled; 28 farmer training sessions on Agri-Business; 56 awareness creation meetings on controlling of major crop pests & diseases; 56 trainings on soil & water conservation technologies; 122 Demos on labor saving technologies; 28 Statistical Data collection visits; Establish 71 Parish Level Model Demo Farms; 560 dogs / Cats vaccinated against rabies; Vaccinate 63,000 birds against New Castle Disease;	Agric Extension workers' salaries paid for 03 months; 224 farmers groups registered & profiled; 28 farmer training sessions on Agri-Business; 56 awareness creation meetings on controlling of major crop pests & diseases; 56 trainings on soil & water conservation technologies; 122 Demos on labor saving technologies; 224 trainings on post-harvest handling & storage; 28 Statistical Data collection visits; 560 dogs / Cats vaccinated against rabies; Vaccinate 63,000 birds against New Castle Disease;	Agric Extension workers' salaries paid for 03 months; 224 farmers groups registered & profiled; 28 farmer training sessions on Agri-Business; 56 awareness creation meetings on control of major crop pests & diseases; 56 trainings on soil & water conservation technologies; 122 Demos on labor saving technologies; 28 Statistical Data collection visits; 560 dogs / Cats vaccinated against rabies; Vaccinate 63,000 birds against New Castle Disease;	Agric Extension workers' salaries paid for 03 months; 224 farmers groups registered & profiled; 14 commodity value chain platform meetings held; 28 farmer training sessions on Agri-Business; 56 awareness creation meetings on control of major crop pests & diseases; 56 trainings on soil & water conservation technologies; 224 trainings on post-harvest handling & storage; 560 dogs / Cats vaccinated against rabies; Vaccinate 63,000 birds against New Castle Disease;
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Vote:517 Kamuli District

FY 2018/19

aquaculture fisheries
resources sustainably
managed; quality
control regulations
enforcedPayroll
screening;
Registration of 896
farmers / groups,
Holding 28 Multi -
stakeholders
platform meeting at
sub county level,
Training 56 farmer
groups in agri-
business; Conducting
224 public awareness
meetings on major
crop pests / disease;
Training of farmers
on soil and water
conservation
technologies (280
training sessions);
224 Demos on water
harvesting and and
micro irrigation
technologies,
Conduction 112
training sessions on
food & nutrition
security and family
life; 280 crop related
compliance
inspection and
quality assurance
visits;Vaccination of
2,240 Dogs/Cats
against rabies;
Vaccination of
252,000 poultry
against new castle
disease; Carrying out
Livestock census;
336 training sessions
on pasture
establishment and
preservation and
disease control;
Conducting 56 Joint
monitoring &
supervision visits,
Conducting 80
trainings targeting
fisher folk on the
sustainable fishing
methods and post
harvest handling, 80
Compliance
inspection visits to
fish landing sites and
fish markets,
Conducting 80
training sessions on
modern aquaculture
practices

Wage Rec't:	1,035,434	258,859	258,859	258,859	258,859
Non Wage Rec't:	165,112	41,278	41,278	41,278	41,278

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,200,546	300,137	300,137	300,137	300,137

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	Major livestock vectors and diseases controlled; Livestock disease surveillance; Veterinary office & Laboratory maintained and operated; Sub County Veterinary staff technically Backstopped and monitored;Conductin g Animal disease monitoring and surveillance (48 visits); Procure Lab equipment & reagents; Pay for electricity & water; collecting & analyzing lab samples (960 samples); Supervision of rabies & New Castle Vaccination (24 visits).	Conducting 12 animal disease monitoring and surveillance visits to LLGs; 240 samples collected & analysed for disease surveillance & control; Monitoring & supervision of New Castle Vaccination (6 visits); Supervision of LLG veterinary staff (6 visits); Maintenance of office motorcycles, Payment of Umeme and water bills; Payment of retention on Nawanyago Slaughter Slab	Conducting 12 animal disease monitoring and surveillance visits to LLGs; 240 samples collected & analysed for disease surveillance & control; Monitoring & supervision of New Castle Vaccination (6 visits); Supervision of LLG veterinary staff (6 visits); Maintenance of office motorcycles, Payment of Umeme and water bills;	Conducting 12 animal disease monitoring and surveillance visits to LLGs; 240 samples collected & analysed for disease surveillance & control; Monitoring & supervision of New Castle Vaccination (6 visits); Supervision of LLG veterinary staff (6 visits); Maintenance of office motorcycles, Payment of Umeme and water bills;	Conducting 12 animal disease monitoring and surveillance visits to LLGs; 240 samples collected & analysed for disease surveillance & control; Monitoring & supervision of New Castle Vaccination (6 visits); Supervision of LLG veterinary staff (6 visits); Maintenance of office motorcycles, Payment of Umeme and water bills;
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,708	3,177	3,177	3,177	3,177
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,708	3,177	3,177	3,177	3,177

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Awareness on the sustainable exploitation of fisheries resources and post harvest handling created; Capture & aquaculture fisheries regulations enforced; Fish farming promoted & supported Conducting monitoring control and surveillance water patrols on River Nile (4 patrols); Conducting compliance inspections at fish landing sites, markets & fish ponds (144 visits); Farmers training on modern fish farming (40 training sessions)	01 monitoring, control & surveillance patrol made on River Nile; 38 Compliance inspection visits targeting fish landing sites & markets; 38 compliance / advisory visits to fish farmers; 30 training on modern fish farming technologies; Procure office stationery, motorcycle maintenance	01 monitoring, control & surveillance patrol made on River Nile; 38 Compliance inspection visits targeting fish landing sites & markets; 38 compliance / advisory visits to fish farmers; 30 training on modern fish farming technologies; Procure office stationery, motorcycle maintenance	01 monitoring, control & surveillance patrol made on River Nile; 38 Compliance inspection visits targeting fish landing sites & markets; 38 compliance / advisory visits to fish farmers; 30 training on modern fish farming technologies; Procure office stationery, motorcycle maintenance	01 monitoring, control & surveillance patrol made on River Nile; 38 Compliance inspection visits targeting fish landing sites & markets; 38 compliance / advisory visits to fish farmers; 30 training on modern fish farming technologies; Procure office stationery, motorcycle maintenance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,077	2,269	2,269	2,269	2,269
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,077	2,269	2,269	2,269	2,269

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	Agricultural office operated & Maintained; Farmers trained on different technologies through demonstrations; Agricultural Regulations on handling and sale of agro-inputs enforced; Crop pests Diseases controlled; Vegetable Oil Development Project (VODP II) activities implemented in the 5 project sub counties of Bulopa, Namwendwa, Mbulamuti, Namasagali & Kitayunjwa; At least 30 farmer groups linked to market service providers Payment of electricity bills for the Plant Clinic; servicing &	8 trainings on water harvesting technologies; 7 trainings on simple irrigation technologies; 7 demos on labor saving technologies; 8 weather data collection visits; 22 technical backstopping visits to LLG staff; 24 Inspection / regulation enforcement visits made; 24 public awareness meetings held on control of major crop pests & diseases; Vegetable Oil Development Project (VODP II) activities implemented in the 5 project sub counties of Bulopa, Namwendwa, Mbulamuti,	8 trainings on water harvesting technologies; 7 trainings on simple irrigation technologies; 7 demos on labor saving technologies; 8 weather data collection visits; 22 technical backstopping visits to LLG staff; 24 Inspection / regulation enforcement visits made; 24 public awareness meetings held on control of major crop pests & diseases; Vegetable Oil Development Project (VODP II) activities implemented in the 5 project sub counties of Bulopa, Namwendwa,	8 trainings on water harvesting technologies; 7 trainings on simple irrigation technologies; 7 demos on labor saving technologies; 8 weather data collection visits; 22 technical backstopping visits to LLG staff; 24 Inspection / regulation enforcement visits made; 24 public awareness meetings held on control of major crop pests & diseases; Vegetable Oil Development Project (VODP II) activities implemented in the 5 project sub counties of Bulopa, Namwendwa, Mbulamuti,	8 trainings on water harvesting technologies; 7 trainings on simple irrigation technologies; 7 demos on labor saving technologies; 8 weather data collection visits; 22 technical backstopping visits to LLG staff; 24 Inspection / regulation enforcement visits made; 24 public awareness meetings held on control of major crop pests & diseases; Vegetable Oil Development Project (VODP II) activities implemented in the 5 project sub counties of Bulopa, Namwendwa, Mbulamuti,
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	maintenance of 3 motorcycles; Carrying out Inspection, Certification and quality assurance of seeds, agro chemicals and plant products (96 inspection visits); Awareness creation on control of crop pests and diseases (96 meetings); facilitating market linkage meetings with farmers and market service providers; Registration of local seed business dealers/producers; Support visits to local seed business farmers to ensure supply of quality seed; Data collection and reporting on the production of oil seed crops; Coordination of VODP activities by VODP2 FPP	Namasagali & Kitayunjwa;	Mbulamuti, Namasagali & Kitayunjwa;	Namasagali & Kitayunjwa;	Namasagali & Kitayunjwa;
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	38,779	9,695	9,695	9,695	9,695
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,779	9,695	9,695	9,695	9,695

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain analysed and sharedAgricultural statistical data collection and analysis (112 Data collection visits)	28 Data collection visits to LI Gs; Date capture, analysis and maintain a data bank at district level	28 Data collection visits to LI Gs; Date capture, analysis and maintain a data bank at district level	28 Data collection visits to LI Gs; Date capture, analysis and maintain a data bank at district level	28 Data collection visits to LI Gs; Date capture, analysis and maintain a data bank at district level
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,584	896	896	896	896
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,584	896	896	896	896

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

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Non Standard Outputs:	Bee farmers trained on modern/improved technologies in Apiculture; Entomological monitoring surveys conducted; Community members sensitized on tsetse and tryps control; Sericulture promoted & supportedConductin g farmer training in modern / improved technologies in Apiculture; Conducting Entomological monitoring surveys - (28 surveys); Holding community sensitization meetings on tsetse/Tryps control (28 meetings); Training silk farmers in modern sericulture - (8 trainings);	10 trainings on modern Bee farming technologies; 07 surveys Entomological surveys conducted; 07 Community sensitization meetings on tsetse/Tryps control; 02 trainings on modern sericulture; procure office stationery; maintaining office motorcycles; Setting up 10 Modal Apiary Demos at Parish level in 10 selected parishes;	10 trainings on modern Bee farming technologies; 07 surveys Entomological surveys conducted; 07 Community sensitization meetings on tsetse/Tryps control; 02 trainings on modern sericulture; procure office stationery; maintaining office motorcycles;	10 trainings on modern Bee farming technologies; 07 surveys Entomological surveys conducted; 07 Community sensitization meetings on tsetse/Tryps control; 02 trainings on modern sericulture; procure office stationery; maintaining office motorcycles;	10 trainings on modern Bee farming technologies; 07 surveys Entomological surveys conducted; 07 Community sensitization meetings on tsetse/Tryps control; 02 trainings on modern sericulture; procure office stationery; maintaining office motorcycles;
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,280	2,070	2,070	2,070	2,070
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,280	2,070	2,070	2,070	2,070

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	Crop destructive vermin and other dangerous animals controlled; Farmers sensitized on Biodiversity and importance of conserving selected wild species; Staff Uniforms for Vermin Control Staff Procured Conducting Vermin Control Operations to control crop destructive vermin and other dangerous animals like stray dogs (24 vermin control operations); Holding 24 community sensitization meetings Biodiversity and importance of conserving some selected wild life species; Procurement of 9 sets of uniforms	6 vermin control operations conducted to control crop destructive vermin and other dangerous animals; Assorted hunting ammunition; Procure 9 sets of staff uniforms with protective wear; 6 Farmers sensitization meetings on biodiversity and importance of conserving some selected wild life species	6 vermin control operations conducted to control crop destructive vermin and other dangerous animals; Assorted hunting ammunition; Procure 9 sets of staff uniforms with protective wear; 6 Farmers sensitization meetings on biodiversity and importance of conserving some selected wild life species	6 vermin control operations conducted to control crop destructive vermin and other dangerous animals; Assorted hunting ammunition; Procure 9 sets of staff uniforms with protective wear; 6 Farmers sensitization meetings on biodiversity and importance of conserving some selected wild life species	6 vermin control operations conducted to control crop destructive vermin and other dangerous animals; Assorted hunting ammunition; Procure 9 sets of staff uniforms with protective wear; 6 Farmers sensitization meetings on biodiversity and importance of conserving some selected wild life species
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	for the Vermin Control Staff				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,864	2,966	2,966	2,966	2,966
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,864	2,966	2,966	2,966	2,966

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Salary for Production Management Staff paid for 12 months; Office Operation & Maintenance - (Procure stationery, Payment of Electricity Bills, procure internet Bundle, Vehicle service & maintenance); PMG field activities supervised and technically backstopped; Monitoring and Evaluation of agricultural interventions carried out; Holding staff planning / review meetings; Preparation & Submission of work plans and reports to MAAIF; Learning visits to ZARDIs; Holding multi- stakeholder platform meetings along specific value chains; Holding district level Workshops and Capacity building for Extension WorkersPayroll screening; Procure office stationery, pay electricity bills, procure internet bundle, vehicle maintenance; 36 supervisory & technical backstopping visits; 02 Joint monitoring and follow up visits on inputs distributed under OWC; 03 monitoring visits by Production sectoral committee; 02 multi- stakeholder monitoring visits; 04	Office operation & maintenance - (Pay Umeme Bills, Procure stationery & toner, procure internet bundle, office vehicle servicing and maintenance); 09 field supervision & technical backstopping visits; 01 Joint monitoring and follow up on inputs distributed under OWC; 01 Staff planning / review meeting; 01 Annual work plan, 04 quarterly plans, 04 quarterly progress reports prepared & submitted to MAAIF; 01 Capacity Building workshop for staff at district;	09 field supervision & technical backstopping visits; 01 Joint OWC monitoring visit; Office operation & maintenance; 01 staff planning & review meeting; 01 Learning visit to ZARDIs for extension workers 01 Multi- Stakeholder platform meetings using value chain approach; 1 learning visit / tour for extension workers to ZARDIs and other areas with good innovations; 01 Monitoring visit by Production / NRs Committee; 01 Multi-stakeholder monitoring & Supervision Visit	09 field supervision & technical backstopping visits; 01 joint OWC monitoring visit; Office operation & maintenance; 01 staff planning & review meeting; 01 Capacity Building workshop for staff at district; 01 Monitoring visit by Production / NRs Committee	09 field supervision & technical backstopping visits; 01 joint OWC monitoring visit; Office operation & maintenance; 01 staff planning & review meeting; 01 Learning visit to ZARDIs for extension workers 01 Multi- Stakeholder platform meetings using value chain approach; 01 learning visit / tour for extension workers to ZARDIs and other areas with good innovations; 01 Monitoring visit by Production / NRs Committee; 01 Multi-stakeholder monitoring & Supervision Visit
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	staff planning / review meetings; 04 quarterly plans / reports & 01 annual workplan prepared & submitted to MAAIF; 02 learning visits to ZARDIs; Holding 02 multi- stakeholder platform meetings; 02 Capacity Building Workshops for extension workers at district level				
Wage Rec't:	202,030	50,508	50,508	50,508	50,508
Non Wage Rec't:	60,362	15,091	15,091	15,091	15,091
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	262,392	65,598	65,598	65,598	65,598

Class Of OutPut: Capital Purchases**Output: 01 82 72Administrative Capital**

Non Standard Outputs:	2 Motor cycles procured for extension workers - (Yamaha AG 100) Procurement of two (2) motor cycles to support sub county agricultural Extension Officers	1 Laptop Computer procured for District Entomology Office	Procurement of 2 Motor Cycles - (Yamaha AG, 125 CC)	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	32,000	8,000	8,000	8,000	8,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,000	8,000	8,000	8,000	8,000

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	30,300 fish fingerlings procured; 500 insecticide impregnated tsetse traps procured and deployed; 300 bags of cassava cuttings (NAROCAS1 variety) procured; 71 heavy duty Tauplines procured; 71 Coffee pruning Bow Sews procured; 07 Motorized Forage Choppers procured Procure supplier for 300 bags of the disease tolerant cassava cuttings (NAROCAS1 variety), 500 tsetse	Procurement of 300 bags of improved cassava cuttings; Procurement of assorted Veterinary Diagnostic Laboratory Equipment	Procurement of 500 insecticide impregnated tsetse traps; Procurement of a fish feed pelleting machine - floating pellets; Procurement of assorted Veterinary Diagnostic Laboratory Equipment	Procurement of Apiary equipment procured - (50 KTB Hives, 5 sets of honey harvesting gear, 10 air tight buckets & 1,000 honey packaging containers); Procurement of assorted Veterinary Diagnostic Laboratory Equipment	35,000 fish fingerlings procured - (25,000 Cat fish & 10,000 Tilapia fingerlings); Procurement of assorted Veterinary Diagnostic Laboratory Equipment
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			traps, 30,300 fish fingerlings, 71 Taupolines, 71 bow sews & 7 motorized forage choppers		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	108,084	27,021	27,021	27,021	27,021
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	108,084	27,021	27,021	27,021	27,021

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	- Slaughter slab at Kisozi trading center in Kisozi sub county constructed; BOQs Developed; Environment and Social Impact carried out; - Payment for construction of a 2 stance lined pit latrine at Nawanyago slaughter slab constructed in FY 2017/18Procurement of a contractor to construct the slab; Development of Bills of Quantities for the slab by Engineering Department; Carrying out an environment and social impact assessment of the project by the Environment Officer	N/A	N/A	- Construction of slaughter slab with a 2 stance latrine at Kisozi trading center; - Payment for a 2 stance lined latrine at Nawanyago slaughter slab - rolled over from FY 2017/18	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,197	6,549	6,549	6,549	6,549
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,197	6,549	6,549	6,549	6,549

Class Of OutPut: Higher LG Services**Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	4Convening trade sensitization meetings at district and constituency levelTrade sensitization meetings organised	1Trade sensitization meeting organised	1Trade sensitization meeting organised	1Trade sensitization meeting organised	1Trade sensitization meeting organised
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,023	1,256	1,256	1,256	1,256
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,023	1,256	1,256	1,256	1,256

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	20Inspecting enterprises; assessing and forwarding enterprises to UNBSEnterprises linked to UNBS for product quality and standards	5Enterprises linked to UNBS for product quality and standards	5Enterprises linked to UNBS for product quality and standards	5Enterprises linked to UNBS for product quality and standards	5Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,070	1,018	1,018	1,018	1,018
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,070	1,018	1,018	1,018	1,018

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	20Registration of producer groups; training / sensitization of producer groups; issuing of application forms and forwarding to UEPBProducers or Buyer groups linked to markets internationally through UEPB	5Producers or Buyer groups linked to markets internationally through UEPB	5Producers or Buyer groups linked to markets internationally through UEPB	5Producers or Buyer groups linked to markets internationally through UEPB	5Producers or Buyer groups linked to markets internationally through UEPB
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/ACooperative groups mobilised for registration, Cooperative groups supervised and audited	Cooperative groups supervised and audited Cooperative groups mobilised for registration	Cooperative groups supervised and audited Cooperative groups mobilised for registration	Cooperative groups supervised and audited Cooperative groups mobilised for registration	Cooperative groups supervised and audited Cooperative groups mobilised for registration
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,906	976	976	976	976
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,906	976	976	976	976

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Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AHospitality facilities (e.g. Lodges, hotels and restaurants) inspected for compliance checks and data collection	New tourism site identified	New tourism site identified	New tourism site identified	New tourism site identified
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,510	378	378	378	378
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,510	378	378	378	378

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Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesVisiting, assessing value addition facilities and compiling reportA report on nature on nature of value addition support in place	yesA report on nature on nature of value addition support in place	yesA report on nature on nature of value addition support in place	yesA report on nature on nature of value addition support in place	yesA report on nature on nature of value addition support in place
No. of value addition facilities in the district	120Inspecting the value addition facilities for compliance to trade lawsValue addition facilities - (Maize mills; Coffee hullers; Rice hullers; Juice extractors) inspected for compliance with trade regulations	30Value addition facilities - (Maize mills; Coffee hullers; Rice hullers; Juice extractors) inspected for compliance with trade regulations	30Value addition facilities - (Maize mills; Coffee hullers; Rice hullers; Juice extractors) inspected for compliance with trade regulations	30Value addition facilities - (Maize mills; Coffee hullers; Rice hullers; Juice extractors) inspected for compliance with trade regulations	30Value addition facilities - (Maize mills; Coffee hullers; Rice hullers; Juice extractors) inspected for compliance with trade regulations
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,852	963	963	963	963
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,852	963	963	963	963
Wage Rec't:	1,237,464	309,366	309,366	309,366	309,366
Non Wage Rec't:	330,128	82,532	82,532	82,532	82,532
Domestic Dev't:	166,281	41,570	41,570	41,570	41,570
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,733,873	433,468	433,468	433,468	433,468

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 06District healthcare management services

Non Standard Outputs:	Salary paid to health workers for 12 monthsN/A	Salary paid to health workers for 3 months	Salary paid to health workers for 3 months	Salary paid to health workers for 3 months	Salary paid to health workers for 3 months
Wage Rec't:	3,713,689	928,422	928,422	928,422	928,422
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,713,689	928,422	928,422	928,422	928,422

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2878deliveries are planned to be conducted by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6534Conducting outreaches, Logistics for getting the vaccinesChildren under 1YR scheduled to be immunised to with DTP3 by the 10 PNFP facilities

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Number of inpatients that visited the NGO Basic health facilities	8468patients are planned to be admitted by the following PNFP facilities; BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II				
Number of outpatients that visited the NGO Basic health facilities	34165patients are estimated to be attended by the following PNFP facilities; NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC II,I NAMINAGE HC I,I BUGULUMBYA HC I,I KISOZI FLEP HC II,I BUPADHENGGO FLEP HC III NAWANYAGO HC III LUZINGA FLEP HC II				
Non Standard Outputs:	Transferred funds to 10 PNFP health facilitiesTransferring funds to 10 PNFP health facilities	Transferred funds to 10 PNFP health facilities	Transferred funds to 10 PNFP health facilities	Transferred funds to 10 PNFP health facilities	Transferred funds to 10 PNFP health facilities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	52,709	13,177	13,177	13,177	13,177
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,709	13,177	13,177	13,177	13,177

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

% age of approved posts filled with qualified health workers	80%of the approved posts will be filled by the qualified health workers	80%80% of the approved posts will be filled by the qualified health workers	80%80% of the approved posts will be filled by the qualified health workers	80%80% of the approved posts will be filled by the qualified health workers	80%80% of the approved posts will be filled by the qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80% of the trained VHTs are reporting quarterly.)	80%80% of the trained VHTs are reporting quarterly.)	80%80% of the trained VHTs are reporting quarterly.)	80%80% of the trained VHTs are reporting quarterly.)	80%80% of the trained VHTs are reporting quarterly.)

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No and proportion of deliveries conducted in the Govt. health facilities	5291 deliveries conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District	13221322 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District	13221322 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District	13231323 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District	13241324 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District
No of children immunized with Pentavalent vaccine	1960019,600 children under 1YR will be immunised with pantavelant vaccine)	49004,900 children under 1YR will be immunised with pantavelant vaccine)	49004,900 children under 1YR will be immunised with pantavelant vaccine)	49004,900 children under 1YR will be immunised with pantavelant vaccine)	49004,900 children under 1YR will be immunised with pantavelant vaccine)
No of trained health related training sessions held.	100monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	2525 monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	2525 monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	2525 monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs	2525 monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs
Number of inpatients that visited the Govt. health facilities.	13195inpatients served in 3 HC IVs & 12 HC IIIs in the District	32953,295 inpatients will be served in 3 HC IVs & 12 HC IIIs in the District	32953,295 inpatients will be served in 3 HC IVs & 12 HC IIIs in the District	33003,300 inpatients will be served in 3 HC IVs & 12 HC IIIs in the District	33053,305 inpatients will be served in 3 HC IVs & 12 HC IIIs in the District
Number of outpatients that visited the Govt. health facilities.	412800 patients offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII	103200103200 patients will be offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII	103200103200 patients will be offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII	103200103200 patients will be offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII	103200103200 patients will be offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII
Number of trained health workers in health centers	460Health workers in 33 health facilities	460460 Health workers in 33 health facilities	460460 Health workers in 33 health facilities	460460 Health workers in 33 health facilities	460460 Health workers in 33 health facilities
Non Standard Outputs:	General Staff Salaries paid Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs Health workers paid salariesPaying Monthly staff staff salaries Funds Transferring to 3 HC IVs, 10 HC IIIs and 21 HC IIs Paying salaries to Health Workers	Monthly Staff Salaries paid, Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs, Health workers paid monthly salaries	Monthly Staff Salaries paid, Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs, Health workers paid monthly salaries	Monthly Staff Salaries paid, Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs, Health workers paid monthly salaries	Monthly Staff Salaries paid, Funds Transferred to 3 HC IVs, 10 HC IIIs and 21 HC IIs, Health workers paid monthly salaries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	221,382	55,346	55,346	55,346	55,346
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	221,382	55,346	55,346	55,346	55,346

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

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No of new standard pit latrines constructed in a village	4contract management, monitoring, ConstructionThree 5 - stance VIP latrines constructed at Balawoli HC III , Bulopa HC III and Kagumba HC II. 2 - stance VIP at Kinu HC II	1Three 5 - stance VIP latrines constructed at Balawoli HC III , Bulopa HC III and Kagumba HC II. 2 - stance VIP at Kinu HC II	1Three 5 - stance VIP latrines constructed at Balawoli HC III , Bulopa HC III and Kagumba HC II. 2 - stance VIP at Kinu HC II	1Three 5 - stance VIP latrines constructed at Balawoli HC III , Bulopa HC III and Kagumba HC II. 2 - stance VIP at Kinu HC II	1Three 5 - stance VIP latrines constructed at Balawoli HC III , Bulopa HC III and Kagumba HC II. 2 - stance VIP at Kinu HC II
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	37,000	9,250	9,250	9,250	9,250
Donor Dev't:	44,000	11,000	11,000	11,000	11,000
Total For KeyOutput	81,000	20,250	20,250	20,250	20,250

Class Of OutPut: Capital Purchases**Output: 08 81 72Administrative Capital**

Non Standard Outputs:	Monitoring and project supervision of development projects in the department conductedN/A	Monitoring and project supervision of development projects in the department conducted	Monitoring and project supervision of development projects in the department conducted	Monitoring and project supervision of development projects in the department conducted	Monitoring and project supervision of development projects in the department conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	35,488	8,872	8,872	8,872	8,872
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,488	8,872	8,872	8,872	8,872

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Installation of solar power and construction of placenta pit at Kagumba HC II, Construction of Incinerators at Namwendwa HC IV and Nankandulo HC IV, Provision of water tank at Nabirama HC IIN/A	Installation of solar power and construction of placenta pit at Kagumba HC II, Construction of Incinerators at Namwendwa HC IV and Nankandulo HC IV, Provision of water tank at Nabirama HC II	Installation of solar power and construction of placenta pit at Kagumba HC II, Construction of Incinerators at Namwendwa HC IV and Nankandulo HC IV, Provision of water tank at Nabirama HC II	Installation of solar power and construction of placenta pit at Kagumba HC II, Construction of Incinerators at Namwendwa HC IV and Nankandulo HC IV, Provision of water tank at Nabirama HC II	Installation of solar power and construction of placenta pit at Kagumba HC II, Construction of Incinerators at Namwendwa HC IV and Nankandulo HC IV, Provision of water tank at Nabirama HC II
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	56,694	14,173	14,173	14,173	14,173
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	56,694	14,173	14,173	14,173	14,173

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Staff House at Mbulamuti HC III completed .	Staff House at Mbulamuti HC III completed .	Staff House at Mbulamuti HC III completed .	Staff House at Mbulamuti HC III completed .	Staff House at Mbulamuti HC III completed .
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	Completion of staff house at Kitayunjwa HC III, Construction of a staff house at Kagumba HC II	Completion of staff house at Kitayunjwa HC III, Construction of a staff house at Kagumba HC II	Completion of staff house at Kitayunjwa HC III, Construction of a staff house at Kagumba HC II	Completion of staff house at Kitayunjwa HC III, Construction of a staff house at Kagumba HC II	Completion of staff house at Kitayunjwa HC III, Construction of a staff house at Kagumba HC II
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	155,413	38,853	38,853	38,853	38,853
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	155,413	38,853	38,853	38,853	38,853

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Expansion of maternity ward at Nabirama HC IIN/A	Expansion of maternity ward at Nabirama HC II	Expansion of maternity ward at Nabirama HC II	Expansion of maternity ward at Nabirama HC II	Expansion of maternity ward at Nabirama HC II
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,000	6,000	6,000	6,000	6,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,000	6,000	6,000	6,000	6,000

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

Non Standard Outputs:	Construction of a general ward at Kagumba HC II, Construction of OPD at Nawantumbi HC IIN/A	Construction of a general ward at Kagumba HC II, Construction of OPD at Nawantumbi HC II	Construction of a general ward at Kagumba HC II, Construction of OPD at Nawantumbi HC II	Construction of a general ward at Kagumba HC II, Construction of OPD at Nawantumbi HC II	Construction of a general ward at Kagumba HC II, Construction of OPD at Nawantumbi HC II
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	394,500	98,625	98,625	98,625	98,625
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	394,500	98,625	98,625	98,625	98,625

Class Of OutPut: Higher LG Services**Output: 08 82 01Hospital Health Worker Services**

Non Standard Outputs:	Salary paid to District Hospital StaffN/A	Salary paid to District Hospital Staff	Salary paid to District Hospital Staff	Salary paid to District Hospital Staff	Salary paid to District Hospital Staff
Wage Rec't:	2,292,291	573,073	573,073	573,073	573,073
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,292,291	573,073	573,073	573,073	573,073

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	97%of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.)	97%97% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.)	97%97% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.)	97%97% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.)	97%97% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.)
No. and proportion of deliveries in the District/General hospitals	2328deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	582582 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	582582 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	582582 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.	582582 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13086patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	32703270 patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	32713271 patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	32723272 patients to admitted in the District General Hospital, in Kamuli Municipal Council.)	32733patients to admitted in the District General Hospital, in Kamuli Municipal Council.)273
Number of total outpatients that visited the District/ General Hospital(s).	70070 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	1751617516 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	1751717517 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	1751817518 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.	1751917519 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	157,543	39,386	39,386	39,386	39,386
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	157,543	39,386	39,386	39,386	39,386

Vote:517 Kamuli District

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Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2215 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	552552 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	553553 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	555555 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)	555555 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)
Number of inpatients that visited the NGO hospital facility	6997 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	17481748 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	17491749 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	17501750 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	17501750 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)
Number of outpatients that visited the NGO hospital facility	29586 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	73957395 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	73967396 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	73977397 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)	73987398 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)
Non Standard Outputs:	No. of Children Immunised at Kamuli Mission HospitalNo. of Children Immunised at Kamuli Mission Hospital	No. of Children Immunised at Kamuli Mission Hospital	No. of Children Immunised at Kamuli Mission Hospital	No. of Children Immunised at Kamuli Mission Hospital	No. of Children Immunised at Kamuli Mission Hospital
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	206,197	51,549	51,549	51,549	51,549
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	206,197	51,549	51,549	51,549	51,549

Class Of OutPut: Higher LG Services

Vote:517 Kamuli District

FY 2018/19

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	General staff salaries paid Quarterly DHMT review meetings held DHO, 2ADHOS, BIOSTASTICIAN, Stores Assistant, DMMS provided airtime Consultations and feedback from moh done once a month DHMT quarterly performance review conducted Bi-monthly drugs orders submitted to NMS Drug supplies delivered to various HCs. Schools and public eating places inspected for hygiene Staff attendance to duty monitored	1. Monthly Genral STAFF SALARIES PAID: 2. Quarterly DHMT review meetings held 3: DHO, 2ADHOS, BIOSTASTICIAN, STORES ASSISTANT, DMMS provided telephone 4: Consultations and feedback from MOH done once a month 5. DHMT QUARTERLY PERFORMANCE REVIEW CONDUCTED 6. BI-MONTHLY DRUGS ORDERS SUBMITTED TO NMS 7.DRUG SUPPLIES DELIVERED TO VARIOUS HCs. 8. SCHOOLS AND PUBLIC EATING PLACES INSPECTED FOR HYGIENE 9. STAFF ATTENDANCE TO DUTY MONITORED,	1. Monthly Genral STAFF SALARIES PAID: 2. Quarterly DHMT review meetings held 3: DHO, 2ADHOS, BIOSTASTICIAN, STORES ASSISTANT, DMMS provided telephone 4: Consultations and feedback from MOH done once a month 5. DHMT QUARTERLY PERFORMANCE REVIEW CONDUCTED 6. BI-MONTHLY DRUGS ORDERS SUBMITTED TO NMS 7.DRUG SUPPLIES DELIVERED TO VARIOUS HCs. 8. SCHOOLS AND PUBLIC EATING PLACES INSPECTED FOR HYGIENE 9. STAFF ATTENDANCE TO DUTY MONITORED,	1. Monthly Genral STAFF SALARIES PAID: 2. Quarterly DHMT review meetings held 3: DHO, 2ADHOS, BIOSTASTICIAN, STORES ASSISTANT, DMMS provided telephone 4: Consultations and feedback from MOH done once a month 5. DHMT QUARTERLY PERFORMANCE REVIEW CONDUCTED 6. BI-MONTHLY DRUGS ORDERS SUBMITTED TO NMS 7.DRUG SUPPLIES DELIVERED TO VARIOUS HCs. 8. SCHOOLS AND PUBLIC EATING PLACES INSPECTED FOR HYGIENE 9. STAFF ATTENDANCE TO DUTY MONITORED,	1. Monthly Genral STAFF SALARIES PAID: 2. Quarterly DHMT review meetings held 3: DHO, 2ADHOS, BIOSTASTICIAN, STORES ASSISTANT, DMMS provided telephone 4: Consultations and feedback from MOH done once a month 5. DHMT QUARTERLY PERFORMANCE REVIEW CONDUCTED 6. BI-MONTHLY DRUGS ORDERS SUBMITTED TO NMS 7.DRUG SUPPLIES DELIVERED TO VARIOUS HCs. 8. SCHOOLS AND PUBLIC EATING PLACES INSPECTED FOR HYGIENE 9. STAFF ATTENDANCE TO DUTY MONITORED,
Wage Rec't:	198,742	49,685	49,685	49,685	49,685
Non Wage Rec't:	53,421	13,005	13,005	13,005	14,405
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	252,163	62,691	62,691	62,691	64,091

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED 1. POLITICAL LEADERSHIP MONITORING; 2. MONTHLY DHMT MONITORING; 3. TECHNICAL SUPPORT	1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED	1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED	1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED	1. HEALTH SERVICE DELIVERY MONITORED 2. SUPPORT SUPERVISION CONDUCTED
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	SUPERVISION CONDUCTING				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,800	1,950	1,950	1,950	1,950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,800	1,950	1,950	1,950	1,950

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:	Construction of a 5 stance VIP Latrine at District Headquarters. UNICEF funded activities implemented in the areas of; RMNCAH, HIV/AIDS, Nutrition and WASH.	Construction of a 5 stance VIP Latrine at District Headquarters. UNICEF funded activities implemented in the areas of; RMNCAH, HIV/AIDS, Nutrition and WASH.	Construction of a 5 stance VIP Latrine at District Headquarters. UNICEF funded activities implemented in the areas of; RMNCAH, HIV/AIDS, Nutrition and WASH.	Construction of a 5 stance VIP Latrine at District Headquarters. UNICEF funded activities implemented in the areas of; RMNCAH, HIV/AIDS, Nutrition and WASH.	Construction of a 5 stance VIP Latrine at District Headquarters. UNICEF funded activities implemented in the areas of; RMNCAH, HIV/AIDS, Nutrition and WASH.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,000	4,500	4,500	4,500	4,500
Donor Dev't:	1,025,527	256,382	256,382	256,382	256,382
Total For KeyOutput	1,043,527	260,882	260,882	260,882	260,882
Wage Rec't:	6,204,722	1,551,180	1,551,180	1,551,180	1,551,180
Non Wage Rec't:	699,052	174,413	174,413	174,413	175,813
Domestic Dev't:	721,095	180,274	180,274	180,274	180,274
Donor Dev't:	1,069,527	267,382	267,382	267,382	267,382
Total For WorkPlan	8,694,396	2,173,249	2,173,249	2,173,249	2,174,649

Vote:517 Kamuli District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services******Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	Salary paid to Primary school teachers for 12 monthsN/A	Salary paid to Primary school teachers for 3 months	Salary paid to Primary school teachers for 3 months	Salary paid to Primary school teachers for 3 months	Salary paid to Primary school teachers for 3 months
Wage Rec't:	12,572,020	3,143,005	3,143,005	3,143,005	3,143,005
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,572,020	3,143,005	3,143,005	3,143,005	3,143,005

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	400	carrying out regular and frequent inspections	pupils passing in Grade 1 in the entire district	400	400 pupils passing in Grade 1 in the entire district
No. of pupils enrolled in UPE	104305	Verification of enrolment in schools. Pupils headcount through education census	Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka	104305	Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Ka
No. of pupils sitting PLE	12000	Registration of PLE candidates. 12000 pupils sitting PLE in the entire district.		12000	12000 pupils sitting PLE in the entire district.
No. of teachers paid salaries		Verification of payroll and staff lists. Teacher headcount. Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227			
Non Standard Outputs:		N/AN/A			
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	1,025,278	341,767	0	341,767
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For Key Output	1,025,278	341,767	0	341,767

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:	-BoQs for 2018-19 FY projects prepared. -Inspection and monitoring of development projects carried out. - Retention on 240 desks supplied under DDEG for 2017-18 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent health.- Prepare BoQs for each site. -Carry out inspection and monitoring of projects to ensure they conform to specifications -Inspect condition of desks supplied and pay retention (2017-18).	-BoQs for 2018-19 FY projects prepared. -Inspection and monitoring of development projects carried out. -Retention on 240 desks supplied under DDEG for 2017-18 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent health.	-BoQs for 2018-19 FY projects prepared. -Inspection and monitoring of development projects carried out. -Retention on 240 desks supplied under DDEG for 2017-18 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent health.	-BoQs for 2018-19 FY projects prepared. -Inspection and monitoring of development projects carried out. -Retention on 240 desks supplied under DDEG for 2017-18 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent health.	-BoQs for 2018-19 FY projects prepared. -Inspection and monitoring of development projects carried out. -Retention on 240 desks supplied under DDEG for 2017-18 FY paid. UNICEF funded activities in Early Childhood Development, Quality Education and Adolescent health.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,450	4,363	4,363	4,363	4,363
Donor Dev't:	146,025	36,506	36,506	36,506	36,506
Total For KeyOutput	163,475	40,869	40,869	40,869	40,869

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Construction of classrooms at Lwanyama P/S under Presidential pledge. Balance on classroom construction at St Kaloli NamagandaN/A	Construction of classrooms at Lwanyama P/S under Presidential pledge.	Construction of classrooms at Lwanyama P/S under Presidential pledge.	Construction of classrooms at Lwanyama P/S under Presidential pledge.	Construction of classrooms at Lwanyama P/S under Presidential pledge.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	218,500	54,625	54,625	54,625	54,625
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	218,500	54,625	54,625	54,625	54,625

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/SN/A	Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S	Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S	Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S	Completion of pit latrines at Namaira P/S, Wandegeya P/S, Namasagali C/U P/S and Mbulamuti P/S
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	43,976	15,619	12,619	7,869	7,869

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,976	15,619	12,619	7,869	7,869

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/SN/A	Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S	Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S	Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S	Completion of a twin staff house at Nagwenyi P/S and balance on staff house at Mbulamuti P/S
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,445	10,973	10,973	0	6,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,445	10,973	10,973	0	6,500

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Provision of furniture to the following 18 schools:-Buzaaya, Namatovu, Busandha, Nakibungulya, Bukuutu Nawanende, Kasozi Mengo, Kasozi, Nawandyo, Butale Nawansaso, Bukitimbo P/SN/A	Provision of furniture to the following schools:- Buzaaya, Namatovu, Busandha, Nakibungulya, Bukuutu Nawanende, Kasozi Mengo, Kasozi, Nawandyo, Butale Nawansaso, Bukitimbo P/S	Provision of furniture to the following schools:- Buzaaya, Namatovu, Busandha, Nakibungulya, Bukuutu Nawanende, Kasozi Mengo, Kasozi, Nawandyo, Butale Nawansaso, Bukitimbo P/S	Provision of furniture to the following schools:- Buzaaya, Namatovu, Busandha, Nakibungulya, Bukuutu Nawanende, Kasozi Mengo, Kasozi, Nawandyo, Butale Nawansaso, Bukitimbo P/S	Provision of furniture to the following schools:- Buzaaya, Namatovu, Busandha, Nakibungulya, Bukuutu Nawanende, Kasozi Mengo, Kasozi, Nawandyo, Butale Nawansaso, Bukitimbo P/S
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	70,000	17,500	17,500	17,500	17,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	70,000	17,500	17,500	17,500	17,500

Programme: 07 82 Secondary Education**Class Of OutPut: Higher LG Services****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:	Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.N/A	Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.	Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.	Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.	Pay salaries to teaching and eligible non-teaching staff in all government aide secondary schools.
Wage Rec't:	2,057,291	514,323	514,323	514,323	514,323
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,057,291	514,323	514,323	514,323	514,323

Class Of OutPut: Lower Local Services

Vote:517 Kamuli District

FY 2018/19

Non Standard Outputs:	Construction of a seed secondary school in one Sub countyN/A	Construction of classrooms at Kagumba and Nabwigulu SS Seed Secondary Schools. Construction of pit Latrines at Kagumba and Nabwigulu SS Seed Secondary Schools.	Construction of classrooms at Kagumba and Nabwigulu SS Seed Secondary Schools. Construction of pit Latrines at Kagumba and Nabwigulu SS Seed Secondary Schools.	Construction of classrooms at Kagumba and Nabwigulu SS Seed Secondary Schools. Construction of pit Latrines at Kagumba and Nabwigulu SS Seed Secondary Schools.	Construction of classrooms at Kagumba and Nabwigulu SS Seed Secondary Schools. Construction of pit Latrines at Kagumba and Nabwigulu SS Seed Secondary Schools.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,124,782	281,195	281,195	281,195	281,195
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,124,782	281,195	281,195	281,195	281,195

Output: 07 82 81Administration block rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	58,267	58,267	58,267	58,267
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	58,267	58,267	58,267	58,267

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:	Completion of a Laboratory at St. Paul Mbulamuti SSN/A	Completion of Laboratory at St Paul Mbulamuti SS	Completion of Laboratory at St Paul Mbulamuti SS	Completion of Laboratory at St Paul Mbulamuti SS	, Completion of Laboratory at St Paul Mbulamuti SS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	72,000	18,000	18,000	18,000	18,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	72,000	18,000	18,000	18,000	18,000

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Vote:517 Kamuli District

FY 2018/19

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	45tertiary instructors and support staff paid salaries in Nawanyago technical institute.	45tertiary instructors and support staff paid salaries in Nawanyago	45tertiary instructors and support staff paid salaries in Nawanyago	45tertiary instructors and support staff paid salaries in Nawanyago	45tertiary instructors and support staff paid salaries in Nawanyago
Non Standard Outputs:	Salary paid to Nawanyago Technical Institute staffN/A	Salary paid to Nawanyago Technical Institute staff	Salary paid to Nawanyago Technical Institute staff	Salary paid to Nawanyago Technical Institute staff	Salary paid to Nawanyago Technical Institute staff
Wage Rec't:	451,992	112,998	112,998	112,998	112,998
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	451,992	112,998	112,998	112,998	112,998

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation disbursed to Nawanyago Technical InstituteVerification of stafflist and payroll.	Capitation disbursed to Nawanyago Technical Institute	Capitation disbursed to Nawanyago Technical Institute	Capitation disbursed to Nawanyago Technical Institute	Capitation disbursed to Nawanyago Technical Institute
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	156,317	52,106	0	52,106	52,106
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	156,317	52,106	0	52,106	52,106

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:	Primary, Secondary schools and Tertiary institution inspectedN/A	Primary, Secondary schools and Tertiary institution inspected	Primary, Secondary schools and Tertiary institution inspected	Primary, Secondary schools and Tertiary institution inspected	Primary, Secondary schools and Tertiary institution inspected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	69,642	17,410	17,410	17,410	17,410
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	69,642	17,410	17,410	17,410	17,410

Vote:517 Kamuli District**FY 2018/19****Output: 07 84 03Sports Development services**

Non Standard Outputs:	Games and sports activities coordinated and facilitated in Primary and secondary schools.N/A	Games and sports activities coordinated and facilitated in Primary and secondary schools.	Games and sports activities coordinated and facilitated in Primary and secondary schools.	Games and sports activities coordinated and facilitated in Primary and secondary schools.	Games and sports activities coordinated and facilitated in Primary and secondary schools.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	105,781	26,445	26,445	26,445	26,445
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	105,781	26,445	26,445	26,445	26,445

Output: 07 84 05Education Management Services

Non Standard Outputs:	Salary paid to Education office staff, 4 Quarterly reports prepared and submitted, Office operations, Monitoring and inspection of schools conducted, PLE examinations conductedN/A	Salary paid to Education office staff, 4 Quarterly reports prepared and submitted, Office operations, Monitoring and inspection of schools conducted, PLE examinations conducted	Salary paid to Education office staff, 4 Quarterly reports prepared and submitted, Office operations, Monitoring and inspection of schools conducted, PLE examinations conducted	Salary paid to Education office staff, 4 Quarterly reports prepared and submitted, Office operations, Monitoring and inspection of schools conducted, PLE examinations conducted	Salary paid to Education office staff, 4 Quarterly reports prepared and submitted, Office operations, Monitoring and inspection of schools conducted, PLE examinations conducted
Wage Rec't:	83,789	20,947	20,947	20,947	20,947
Non Wage Rec't:	57,306	14,326	14,326	14,326	14,326
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	141,095	35,274	35,274	35,274	35,274

Class Of OutPut: Capital Purchases**Output: 07 84 72Administrative Capital**

Non Standard Outputs:	Capacity building trainings conducted termlyN/A	Capacity building trainings conducted termly	Capacity building trainings conducted termly	Capacity building trainings conducted termly	Capacity building trainings conducted termly
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	61,034	15,259	15,259	15,259	15,259
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,034	15,259	15,259	15,259	15,259

Vote:517 Kamuli District

FY 2018/19

Programme: 07 85 Special Needs Education

Wage Rec't:	15,165,092	3,791,273	3,791,273	3,791,273	3,791,273
Non Wage Rec't:	3,698,976	1,196,217	83,195	1,196,217	1,223,347
Domestic Dev't:	1,636,187	475,800	472,800	457,078	463,578
Donor Dev't:	146,025	36,506	36,506	36,506	36,506
Total For WorkPlan	20,646,280	5,499,797	4,383,775	5,481,074	5,514,704

Vote:517 Kamuli District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Pay salaries for works staff for 12 months. 4 Quarterly accountability Reports produced and submitted, 4 Quarterly performance reports produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 26 Headmen and 263 road gang workers paid for 12 months, District Roads Committee meetings held, Staff, Headmen and Road gangs trained, Road designs preparedN/A	Pay salaries for works staff for 3 months. 1 Quarterly accountability Reports produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting held, Staff appraised, 26 Headmen and 263 road gang workers paid for 3 months, District Roads Committee meetings held, Staff, Headmen and Road gangs trained, Road designs prepared	Pay salaries for works staff for 3 months. 1 Quarterly accountability Reports produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting held, Staff appraised, 26 Headmen and 263 road gang workers paid for 3 months, District Roads Committee meetings held, Staff, Headmen and Road gangs trained, Road designs prepared	Pay salaries for works staff for 3 months. 1 Quarterly accountability Reports produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting held, Staff appraised, 26 Headmen and 263 road gang workers paid for 3 months, District Roads Committee meetings held, Staff, Headmen and Road gangs trained, Road designs prepared	Pay salaries for works staff for 3 months. 1 Quarterly accountability Reports produced and submitted, 1 Quarterly performance report produced and presented to Works committee, 1 Road committee meeting held, Staff appraised, 26 Headmen and 263 road gang workers paid for 3 months, District Roads Committee meetings held, Staff, Headmen and Road gangs trained, Road designs prepared
Wage Rec't:	149,368	37,342	37,342	37,342	37,342
Non Wage Rec't:	76,782	20,377	19,652	18,377	18,377
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	226,149	57,719	56,994	55,719	55,719

Class Of OutPut: Lower Local Services

Vote:517 Kamuli District

FY 2018/19

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

No of bottle necks removed from CARs	1414 BOTTLENECKS IN 14 SUB COUNTIES sub county	1414 BOTTLENECKS IN 14 SUB COUNTIES sub county	1414 BOTTLENECKS IN 14 SUB COUNTIES sub county	1414 BOTTLENECKS IN 14 SUB COUNTIES sub county	1414 BOTTLENECKS IN 14 SUB COUNTIES sub county
	1 Balawoli	1 Balawoli	1 Balawoli	1 Balawoli	1 Balawoli
	2 Bulopa	2 Bulopa	2 Bulopa	2 Bulopa	2 Bulopa
	3 Butansi	3 Butansi	3 Butansi	3 Butansi	3 Butansi
	4 Kagumba	4 Kagumba	4 Kagumba	4 Kagumba	4 Kagumba
	5 Kitayunjwa	5 Kitayunjwa	5 Kitayunjwa	5 Kitayunjwa	5 Kitayunjwa
	6 Nabwigulu	6 Nabwigulu	6 Nabwigulu	6 Nabwigulu	6 Nabwigulu
	7 Namasagali	7 Namasagali	7 Namasagali	7 Namasagali	7 Namasagali
	8 Namwendwa	8 Namwendwa	8 Namwendwa	8 Namwendwa	8 Namwendwa
	9 Nawanyago	9 Nawanyago	9 Nawanyago	9 Nawanyago	9 Nawanyago
	10 Bugulumbya	10 Bugulumbya	10 Bugulumbya	10 Bugulumbya	10 Bugulumbya
	11 Kisozi	11 Kisozi	11 Kisozi	11 Kisozi	11 Kisozi
	12 Magogo	12 Magogo	12 Magogo	12 Magogo	12 Magogo
	13 Mbulamuti	13 Mbulamuti	13 Mbulamuti	13 Mbulamuti	13 Mbulamuti
	14 Wankole	14 Wankole	14 Wankole	14 Wankole	14 Wankole
	wankole	wankole	wankole	wankole	wankole
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	221,102	0	221,102	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	221,102	0	221,102	0	0

Vote:517 Kamuli District

FY 2018/19

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	116Kasambira - Nawandyo - Wankole (7km), Nawandyo-Wandegeya-Katanuni (10km), Kabalila-Busambu-Namasagali (14km), Nabwigulu - Nabirumba (9km), Namwendwa - Kyeeya - Buyamba (10km), Naminage - Bugulumbya - Buwala (17km), Nakibungulya - Bulopa (10km), Isimba P/S - Kakira (10km), Bulogo - Galinandha - Kinu (16km), Nawantumbi - Nawantale (13km)	29	29	29	29
Length in Km of District roads routinely maintained	514Routine manual maintenance of the entire road network.	514Routine manual maintenance of the entire road network.	514Routine manual maintenance of the entire road network.	514Routine manual maintenance of the entire road network.	514Routine manual maintenance of the entire road network.
Non Standard Outputs:	N/ARoad gang and headmen/Mobile gang, Roads committee facilitated, Staff trained, Culverts procured under emergency repairs	Kasambira - Nawandyo - Wankole (7km), Nawandyo-Wandegeya-Katanuni (10km), Kabalila-Busambu-Namasagali (14km), Nabwigulu - Nabirumba (9km), Namwendwa - Kyeeya - Buyamba (10km), Naminage - Bugulumbya - Buwala (17km), Nakibungulya - Bulopa (10km), Isimba P/S - Kakira (10km), Bulogo - Galinandha - Kinu (16km), Nawantumbi - Nawantale (13km)	Kasambira - Nawandyo - Wankole (7km), Nawandyo-Wandegeya-Katanuni (10km), Kabalila-Busambu-Namasagali (14km), Nabwigulu - Nabirumba (9km), Namwendwa - Kyeeya - Buyamba (10km), Naminage - Bugulumbya - Buwala (17km), Nakibungulya - Bulopa (10km), Isimba P/S - Kakira (10km), Bulogo - Galinandha - Kinu (16km), Nawantumbi - Nawantale (13km)	Kasambira - Nawandyo - Wankole (7km), Nawandyo-Wandegeya-Katanuni (10km), Kabalila-Busambu-Namasagali (14km), Nabwigulu - Nabirumba (9km), Namwendwa - Kyeeya - Buyamba (10km), Naminage - Bugulumbya - Buwala (17km), Nakibungulya - Bulopa (10km), Isimba P/S - Kakira (10km), Bulogo - Galinandha - Kinu (16km), Nawantumbi - Nawantale (13km)	Kasambira - Nawandyo - Wankole (7km), Nawandyo-Wandegeya-Katanuni (10km), Kabalila-Busambu-Namasagali (14km), Nabwigulu - Nabirumba (9km), Namwendwa - Kyeeya - Buyamba (10km), Naminage - Bugulumbya - Buwala (17km), Nakibungulya - Bulopa (10km), Isimba P/S - Kakira (10km), Bulogo - Galinandha - Kinu (16km), Nawantumbi - Nawantale (13km)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	813,561	193,390	213,390	223,390	183,390
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	813,561	193,390	213,390	223,390	183,390

Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:	Carry out emergency works and procurement of culvertsN/A	Carry out emergency works and procurement of culverts	Carry out emergency works and procurement of culverts	Carry out emergency works and procurement of culverts	Carry out emergency works and procurement of culverts
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	140,000	35,000	35,000	35,000	35,000

Vote:517 Kamuli District**FY 2018/19**

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	140,000	35,000	35,000	35,000	35,000

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	District roads vehicles serviced and repairedN/A	District roads vehicles serviced and repaired	District roads vehicles serviced and repaired	District roads vehicles serviced and repaired	District roads vehicles serviced and repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,239	6,560	6,560	6,560	6,560
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,239	6,560	6,560	6,560	6,560

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	District plants repaired and servicedN/A	District plants repaired and serviced	District plants repaired and serviced	District plants repaired and serviced	District plants repaired and serviced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,000	15,000	15,000	15,000	15,000
Wage Rec't:	149,368	37,342	37,342	37,342	37,342
Non Wage Rec't:	1,337,684	270,327	510,704	298,327	258,327
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,487,052	307,669	548,046	335,669	295,669

Vote:517 Kamuli District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Vehicles and office equipment maintained; Quarterly meetings made & submitted, Utility bills paid. Maintenance of vehicles and office equipment; Preparation & submission of reports Payment of monthly utility bills	Staff salary paid, Vehicles and office equipment maintained; Quarterly reports made & submitted, Utility bills paid.	Staff salary paid, Vehicles and office equipment maintained; Quarterly reports made & submitted, Utility bills paid.	Staff salary paid, Vehicles and office equipment maintained; Quarterly reports made & submitted, Utility bills paid.	Staff salary paid, Vehicles and office equipment maintained; Quarterly reports made & submitted, Utility bills paid.
Wage Rec't:	63,499	15,875	15,875	15,875	15,875
Non Wage Rec't:	16,471	4,118	4,118	4,118	4,118
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	79,970	19,993	19,993	19,993	19,993

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	3DWSCC meetings; Joint monitoring of water and sanitation projects. Kamuli district Hq.	0N/A	1Kamuli district Hq.	1Kamuli district Hq.	1Kamuli district Hq.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,640	3,160	3,160	3,160	3,160
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,640	3,160	3,160	3,160	3,160

Vote:517 Kamuli District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	12 Water user committees formed. 96 Water user committee members tarinedN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,725	2,681	2,681	2,681	2,681
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,725	2,681	2,681	2,681	2,681

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Sanitation and Hygiene improvement promoted in 20 villages in Namwendwa and Wankole S/Cs using CLTS approach. Water quality Surveillance carried out at 120 water sources.CLTS triggering in villages Follow-up on sanitation & hygiene improvement Verification of ODF in triggered villages. Sanitary surveys Water quality testing Preparation of reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,033	6,508	6,508	6,508	6,508
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,033	6,508	6,508	6,508	6,508

Vote:517 Kamuli District

FY 2018/19

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention on Public latrine contracts paidPreparation of completion and payment certificates	N/A	N/A	N/A	Retention on Public latrine contracts paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	627	157	157	157	157
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	627	157	157	157	157

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1construction of public latrineOne public latrine constructed in Butansi s/c	0None	1One public latrine constructed in Butansi s/c	0none	0None
Non Standard Outputs:	Payment for latrine construction contracts of FY 2017/2018Inspection of completed work	Payment for latrine construction contracts of FY 2017/2018	One public latrine constructed in Butansi s/c	One public latrine constructed in Butansi s/c	One public latrine constructed in Butansi s/c
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	41,000	10,250	10,250	10,250	10,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,000	10,250	10,250	10,250	10,250

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractorsN/A	12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractors	12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractors	12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractors	12 boreholes drilled, 20 Boreholes rehabilitated. Balances for FY 2017/18 paid to contractors
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	562,985	140,746	140,746	140,746	140,746
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	562,985	140,746	140,746	140,746	140,746

Vote:517 Kamuli District

FY 2018/19

Class Of OutPut: Higher LG Services

Output: 09 82 01Water distribution and revenue collection

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	1,500	1,500	1,500	1,500

Output: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	3,000	3,000	3,000	3,000

Wage Rec't:	63,499	15,875	15,875	15,875	15,875
Non Wage Rec't:	39,836	14,459	14,459	14,459	14,459
Domestic Dev't:	630,645	157,661	157,661	157,661	157,661
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	733,980	187,995	187,995	187,995	187,995

Vote:517 Kamuli District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	14 Staff salaried paid -UGX 151,394,016 4 Departmental Activities supervised and monitored UGX 1,000,000 1 District state of environment Report updated -UGX 2,260,940 2 Radio talkshows conducted on Local Radio-UGX 708,000 stationery ,printing and photocopying services supported - UGX 1,000,000 Staff Salaries paid - UGX 151,394,016 supervision and monitoring departmental activities -1,000,000 Updating District state of environmental report-2,260,940 Conducting two radio talk shows on local radios-708,000 stationery, printing and photocopying services -1,000,000	Staff salaried paid, departmental activities monitored and supervised photocopying,stationery and printing services supported .	Staff salaried paid, departmental activities monitored and supervised photocopying,stationery and printing services supported . District State of environment Report Updated	Staff salaried paid, departmental activities monitored and supervised 2 radio talk shows conducted on local radio. photocopying,stationery and printing services supported .	14 Staff salaried paid, departmental activities monitored and supervised photocopying,stationery and printing services supported .
Wage Rec't:	186,629	46,657	46,657	46,657	46,657
Non Wage Rec't:	4,969	750	2,511	1,458	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	191,598	47,407	49,168	48,115	46,907

Vote:517 Kamuli District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3Conducting 4 forestry monitoring and compliance surveys/inspections in Namasagali,Balawoli ,Mbulamut ,Namwendwa Sub counties-UGX 3,000,0003forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawoli ,Mbulamut ,Namwendwa Sub counties-UGX 3,000,000	11forestry monitoring and compliance surveys/inspections undertaken	11forestry monitoring and compliance surveys/inspections undertaken	11forestry monitoring and compliance surveys/inspections undertaken	0NIL
Non Standard Outputs:	N/AN/A	NIL	NIL	NIL	NIL
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	0	1,500	0	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	0	1,500	0	1,500

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	4 focus group meetings with wetland users of Kiko / Nabigaga, Nalwekomba heldN/A	1 focus group meeting with wetland users of Kiko / Nabigaga, Nalwekomba held	1 focus group meeting with wetland users of Kiko / Nabigaga, Nalwekomba held	1 focus group meeting with wetland users of Kiko / Nabigaga, Nalwekomba held	1 focus group meeting with wetland users of Kiko / Nabigaga, Nalwekomba held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,369	0	0	685	685
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,369	0	0	685	685

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Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	2 Sub county technical planning meetings trained on Climate change adaptation strategies and practices-UGX 3,234,754	NIL	Sub county technical planning meetings trained on Climate change adaptation strategies and practices	Sub county technical planning meetings trained on Climate change adaptation strategies and practices	NIL
	Dissemination of weather forecast updates on public notice boards UGX 360,000				
	Training 2 sub county Technical Planning Committee members on Climate Change Adaptation Strategies -UGX 3,234,754				
	Disseminating Weather Forecasts on Public notice boards -UGX 360,000				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,595	1,657	140	140	1,657
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,595	1,657	140	140	1,657

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	48conducting 48 compliance surveys and Monitoring of vital wetlands in the district -UGX 3,115,754	12compliance surveys and Monitoring of vital wetlands in the district conducted	12compliance surveys and Monitoring of vital wetlands in the district conducted	12compliance surveys and Monitoring of vital wetlands in the district conducted	12compliance surveys and Monitoring of vital wetlands in the district conducted
	48 compliance surveys and Monitoring of vital wetlands in the district conducted - UGX 3,115,754				
Non Standard Outputs:	4 Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampala Ugx 1,188,000	Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampala	Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampala	Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampala	Activity Implementation Reports prepared and Submitted to Ministry of water and environment,Kampala
	Preparation and submission of 4 quartely activity implementation reports to Ministry of Water and Environment-UGX 1,188,000				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,104	1,638	558	288	1,618

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,104	1,638	558	288	1,618

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

Non Standard Outputs:	1 Land title of institutional land processed UGX 4,000,000Demarcation, Processing,adjudication, titling of one institutional Land UGX 4,000,000	Land title of institutional land processed	NIL	NIL	NIL
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	4,000	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	4,000	0	0	0

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	4 Physical planning committee meetings facilitated UGX 1,000,000Facilitating holding 4 Physical planning meetings UGX 1,000,000	Physical planning committee meetings facilitated	Physical planning committee meetings facilitated	Physical planning committee meetings facilitated	Physical planning committee meetings facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Mbulamuti Local Forest Reserve replanted	Mbulamuti Local Forest Reserve replanted	Mbulamuti Local Forest Reserve replanted	Mbulamuti Local Forest Reserve replanted	Mbulamuti Local Forest Reserve replanted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	9,160	0	0	9,160	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,160	0	0	9,160	0
Wage Rec't:	186,629	46,657	46,657	46,657	46,657
Non Wage Rec't:	22,036	8,296	4,959	2,821	5,960
Domestic Dev't:	9,160	0	0	9,160	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	217,826	54,953	51,617	58,639	52,617

Vote:517 Kamuli District**FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	20 PWD groups supported with IGA, 4 Special grant committee meetings held, 20 PWD groups monitored and verified. Support 20 PWD groups with IGA, conduct 4 Special grant committee meetings held, Monitoring and supervision of 20 PWD groups verification of PWD projects	5 PWD groups supported with IGA, 1 Special grant committee meeting held, 5 PWD groups monitored and verified.	5 PWD groups supported with IGA, 1 Special grant committee meeting held, 5 PWD groups monitored and verified.	5 PWD groups supported with IGA, 1 Special grant committee meeting held, 5 PWD groups monitored and verified.	5 PWD groups supported with IGA, 1 Special grant committee meeting held, 5 PWD groups monitored and verified.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,823	8,036	8,036	8,036	9,716
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,823	8,036	8,036	8,036	9,716

Output: 10 81 04 Community Development Services (HLG)

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Non Standard Outputs:	23 staff salary paid and department operating normally, 23 staff oriented on Government policies, 4 quarterly reports delivered to Kampala	23 staff salary paid and department operating normally, 23 staff oriented on Government policies, 1 quarterly reports delivered to Kampala	23 staff salary paid and department operating normally, 23 staff oriented on Government policies, 1 quarterly reports delivered to Kampala	23 staff salary paid and department operating normally, 23 staff oriented on Government policies, 1 quarterly reports delivered to Kampala	23 staff salary paid and department operating normally, 23 staff oriented on Government policies, 1 quarterly reports delivered to Kampala
Wage Rec't:	186,792	46,698	46,698	46,698	46,698
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	186,792	46,698	46,698	46,698	46,698

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Output: 10 81 05Adult Learning

Non Standard Outputs:	international Literacy day, 10 chalk boards, 14 CDOs and 20 FAL instructors trained, 4 quarterly meetings for FAL Instructors and CDOsSupport supervision and monitoring of FAL classes/learners. Conduct FAL instructors and CDOs quarterly meeting. International Literacy day observed. Training CDOs on FAL implementation. Conduct proficiency test. Orientation of sectoral committee members on FAL implementation. Procurement of chalk and chalk boards.	4 quarterly meetings for FAL Instructors and CDOs	14 CDOs and 20 FAL instructors trained	FAL learners trained in all the 14 LLGs	4 quarterly meetings for FAL Instructors and CDOs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,197	2,660	2,660	2,660	11,217
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,197	2,660	2,660	2,660	11,217

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	20 outreaches on GBV mitigation, 4 GBV quarterly mcoordination meetings, 4 GBV quarterly coordination meetings per sub county.conduct 20 community outreaches on GBV prevention. Hold 4 GBV coordination meetings at District level and 4 GBV coordination meetings at each of the sub county. Quarterly GBV reports using the GBVMIS data base tool. Monitoring and supervision of GBD shelter and other service providers on GBV prevention. conduct door to door campaign against	5 outreaches on GBV; mitigation, 1 GBV quarterly coordination meetings, 1 GBV quarterly coordination meetings per sub county.	5 outreaches on GBV; mitigation, 1 GBV quarterly coordination meetings, 1 GBV quarterly coordination meetings per sub county.	5 outreaches on GBV; mitigation, 1 GBV quarterly coordination meetings, 1 GBV quarterly coordination meetings per sub county.	5 outreaches on GBV; mitigation, 1 GBV quarterly coordination meetings, 1 GBV quarterly coordination meetings per sub county.
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	GBV. Hold the 16 Days campaign activities against GBV/VAW. conduct a gender mainstreaming workshop for staff at HLG/LLG				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	0	2,000	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	0	2,000	0	0

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	4 quarterly DOVC meetings, 4 SOVC meeting per sub county, 4 Coordination meetings for imlementors, 20 Children supported with emergency support, 100 homes visited to settle social welfare cases, Day of African Child, 10 cells/prison inspected,120 parasocial workers trained, 30 community dialogues,Hold quartelty DOVC/SVOC meetings. Coordinating the District OVC implementors learning network Inspection of Government cells. Sensitise community on child labours				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	1 District Youth Council 60 YLP prjects supported. Conduct District Youth Executive committee meeting. District Youth Council meeting. Monitoring
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and Supervision of youth projects. International Youth day celebrations. Training on group dynamics and financial management. Facilitation of District Youth Council office. Support to identified youth group/projects. Facilitation of games and sports. Support office for CBSD and Youth Office. Quarterly review meeting. DTPC meeting for approval of YLP projects and workplan. DEC meeting for endorsement of YLP projects. RDC, DTPC and DEC monitoring of YLP projects. Delivery and submission of projects to MGLSD Kampala. Training of Youth project committee (YPMC, YPC & SAC) STPC and SEC meetings to approve and endorse YLP groups. mobilization of youth to form and develop files for funding. conduct filed and Desk appraisal. Hold stake holders meetings for improved performance of projects and feed back.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	629,877	157,469	157,469	157,469	157,469
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	629,877	157,469	157,469	157,469	157,469

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs: 1 PWD council, 1 elder persons council, 4 PWD executive meetings, 4 elder persons executive meetings, 1 National older persons day Observed, 1 National

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Disability Day, 30 PWD groups, 20 PLWHAs offered Psychosocial support, monthly cash for 1,300 Senior citizen, 1 PWD Council meeting held at the District headquarters. 4 PWD executive meetings held. 1 National Disability Day celebrated held. 30 PWD groups monitored. 40 PWD living with HIV/AIDS visited for psychosocial support. Support senior citizen under SAGE 1 elder persons Council meeting held at the District headquarters. 4 elder persons executive meetings held. 1 National Old persons Day celebrated held. 6 elder persons groups monitored.					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,312	1,828	1,828	1,828	1,828
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,312	1,828	1,828	1,828	1,828

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	1 Gabula week, 1,000 children in school sensitised on positive cultural practices, meeting with 100 traditional healers/cultural leaders, inventory f cultural sites.Monitoring of traditional healers and herbalists. participate in the Gabula day celebrations. Hold quarterly Traditional healers and herbalist meeting. Update the traditional healers inventory in the District. Register all the cultural and traditional sites in Kamuli District.	Gabula week,250 children in school sensitised on positive cultural practices, meeting with 25 traditional healers/cultural leaders, inventory f cultural sites.	250 children in school sensitised on positive cultural practices, meeting with 25 traditional healers/cultural leaders, inventory f cultural sites.	250 children in school sensitised on positive cultural practices, meeting with 25 traditional healers/cultural leaders, inventory f cultural sites.	250 children in school sensitised on positive cultural practices, meeting with 25 traditional healers/cultural leaders, inventory f cultural sites.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,600	625	625	625	1,725
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,600	625	625	625	1,725

Output: 10 81 12Work based inspections

Non Standard Outputs:	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council. 50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council. International Labour Day celebrations held. Inspect work places in the District. Sensitize Employers and employees on Labour Laws. Hold Labour day celebrations. Hold dialogues meeting at community level on child labour.	15 Works places inspected in the sub-counties	15 Works places inspected in the sub-counties	15 Works places inspected in the sub-counties	15 Works places inspected in the sub-counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

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Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	50 Labour complaints, 40 job seekers registered and offered counselling.Hold dialogue meeting on labour complaints. Hold investigations to settle labour complaints. Inspect work places.	8 Labour complaints, 10 registered job seekers.	7 Labour complaints, 10 registered job seekers.	7 Labour complaints, 10 registered job seekers.	8 Labour complaints, 10 registered job seekers.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	UWEP funds disbursed to Women groups for UWEP projects	UWEP funds disbursed to Women groups for UWEP projects	UWEP funds disbursed to Women groups for UWEP projects	UWEP funds disbursed to Women groups for UWEP projects	UWEP funds disbursed to Women groups for UWEP projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	264,820	66,205	66,205	66,205	66,205
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	264,820	66,205	66,205	66,205	66,205

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Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	improved performance of the staff.refresher training for staff in different policies for dissemination and community mobilization.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	0	2,000	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	0	2,000	0	0

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

Non Standard Outputs:	<p>Imroved performance of the CBSD sector leading to community development. Quarterly departmental staff meetings. Mentoring and monitoring/supervision of Community Development Officers at Sub County Level and District Level. Register CBOs, Monitor and supervise performance of CSO. Purchase of stationary and other office equipments. Delivery of reports to Kampala and to different ministries. Hold meetings for the NGO monitoring committee. Facilitate monitoring by the NGO monitoring committee.</p>				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,799	3,950	3,950	3,950	3,950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,799	3,950	3,950	3,950	3,950

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	<p>Child protection activities funded by UNICEFSupport harmonized CP coordination meeting to discuss strategies to address emerging child protection issues and collate quarterly disaggregated CP data on incidencies of violation, exploitation, neglect and abuse of children including violent deaths and injuries at district level. Provide financial and material assistance to MoGLSD, DLGs and relevant ministries to review,</p>	<p>Child protection activities funded by UNICEF</p>	<p>Child protection activities funded by UNICEF</p>	<p>Child protection activities funded by UNICEF</p>	<p>Child protection activities funded by UNICEF</p>
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operationalize and roll out a comprehensive and integrated CP Management information System including CPiE, OVC MIS, child labour and GBV Dissemination and popularization of National strategy to End Child Marriage and teenage marriages at sub county levels Support to conduct community dialogue meetings with adolescents in and out of schools (10-19) on ending teenage pregnancy and child marriage as well as identification, prevention, reporting, referral and response to violence, abuse, exploitation and neglect in the community and in schools in 7 sub counties targeted Support to conduct community dialogue meetings and other initiatives with adults 20+yrs including parents, men and women aimed at changing their expectations, attitudes and practices related to child marriage and teenage pregnancy to become effective advocates and educators to end child marriage, teenage pregnancy and VAC in their communities. Support special days celebrations. Conducting parasocial workers training Support supervision to child care institutions Conducting social inquiries. Support PSWO; CFPU and sub county CDOs to respond to incidences of violence against

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	children, child marriage and teenage pregnancies reported to PSWO, CFPU and sub county CDOs and cases referred from the National CHL Centre				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	116,547	29,137	29,137	29,137	29,137
Total For KeyOutput	116,547	29,137	29,137	29,137	29,137
Wage Rec't:	186,792	46,698	46,698	46,698	46,698
Non Wage Rec't:	982,428	241,773	245,773	241,773	253,110
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	116,547	29,137	29,137	29,137	29,137
Total For WorkPlan	1,285,767	317,607	321,607	317,607	328,944

Vote:517 Kamuli District**FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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:	Salary paid to staff for 12 months, 12 TPC meetings held, Office operations facilitated, 4 Quarterly reports produced, N/A	Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced,	Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced,	Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced,	Salary paid to staff for 3 months, 3 TPC meetings held, Office operations facilitated, 1 Quarterly report produced,
Wage Rec't:	79,355	19,839	19,839	19,839	19,839
Non Wage Rec't:	13,765	3,460	3,435	3,435	3,435
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,120	23,299	23,274	23,274	23,274

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Monthly TPC meetings held	3Monthly TPC meetings held	3Monthly TPC meetings held	3Monthly TPC meetings held	3Monthly TPC meetings held
No of qualified staff in the Unit	4District Planner, Senior Planner, Planner, Data Entry Clerk	4District Planner, Senior Planner, Planner, Data Entry Clerk	3District Planner, Senior Planner, Planner, Data Entry Clerk	3District Planner, Senior Planner, Planner, Data Entry Clerk	3District Planner, Senior Planner, Planner, Data Entry Clerk
Non Standard Outputs:	Budget Framework paper for FY 2019/20 processes conducted.N/A	NIL	Budget Framework paper for FY 2019/20 processes conducted.	NIL	NIL
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,750	0	7,750	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,750	0	7,750	0	0

Vote:517 Kamuli District**FY 2018/19****Output: 13 83 06Development Planning**

Non Standard Outputs:	District statistical abstract produced, LLGs supported in development planning, DDP II mid term review report produced.N/A	District statistical abstract produced, LLGs supported in development planning, DDP II mid term review report produced.	District statistical abstract produced, LLGs supported in development planning, DDP II mid term review report produced.	District statistical abstract produced, LLGs supported in development planning,	District statistical abstract produced, LLGs supported in development planning,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,983	2,011	1,990	1,990	1,990
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,983	2,011	1,990	1,990	1,990

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring reports produced.N/A	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,640	2,160	2,160	2,160	2,160
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,640	2,160	2,160	2,160	2,160

Class Of OutPut: Capital Purchases

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Output: 13 83 72Administrative Capital

Non Standard Outputs:	35 chairs, 1 table, 1 podium, 1 mace and 2 Gowns procured for Council. 1 Engraving machine, 2 Routers procured. DPU activities facilitated, DDEG projects monitoredN/A	35 chairs, 1 table, 1 podium, 1 mace and 2 Gowns procured for Council. 1 Engraving machine, 2 Routers procured. DPU operational activities facilitated Monitoring of DDEG projects	DPU operational activities facilitated. Monitoring of DDEG projects	DPU operational activities facilitated. Monitoring of DDEG projects	DPU operational activities facilitated. Monitoring of DDEG projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	36,319	13,173	5,322	5,322	12,500
Donor Dev't:	32,580	8,145	8,145	8,145	8,145
Total For KeyOutput	68,899	21,318	13,467	13,467	20,645
Wage Rec't:	79,355	19,839	19,839	19,839	19,839
Non Wage Rec't:	38,138	7,631	15,335	7,585	7,585
Domestic Dev't:	36,319	13,173	5,322	5,322	12,500
Donor Dev't:	32,580	8,145	8,145	8,145	8,145
Total For WorkPlan	186,391	48,789	48,642	40,892	48,069

Vote:517 Kamuli District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Salary paid to staff for 12 months, Staff training conducted, Office operations facilitatedN/A	Salary paid to staff for 3 months, Staff training conducted, Office operations facilitated	Salary paid to staff for 3 months, Staff training conducted, Office operations facilitated	Salary paid to staff for 3 months, Staff training conducted, Office operations facilitated	Salary paid to staff for 3 months, Staff training conducted, Office operations facilitated
Wage Rec't:	54,406	13,601	13,601	13,601	13,601
Non Wage Rec't:	10,540	2,635	2,635	2,635	2,635
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,946	16,236	16,236	16,236	16,236

Output: 14 82 02Internal Audit

Non Standard Outputs:	Audit of, OWC activities, Procurement audit, Value for Money reviews, UPE/USE Capitation grant, Payroll , LL Health Units, Special Audit and InvestigationsN/A	Audit of, OWC activities, Procurement audit, Value for Money reviews, UPE/USE Capitation grant, Payroll , LL Health Units, Special Audit and Investigations	Audit of, OWC activities, Procurement audit, Value for Money reviews, UPE/USE Capitation grant, Payroll , LL Health Units, Special Audit and Investigations	Audit of, OWC activities, Procurement audit, Value for Money reviews, UPE/USE Capitation grant, Payroll , LL Health Units, Special Audit and Investigations	Audit of, OWC activities, Procurement audit, Value for Money reviews, UPE/USE Capitation grant, Payroll , LL Health Units, Special Audit and Investigations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,444	8,111	9,111	8,111	9,111
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,444	8,111	9,111	8,111	9,111

Class Of OutPut: Capital Purchases

Vote:517 Kamuli District

FY 2018/19

Output: 14 82 72Administrative Capital

Non Standard Outputs:	Procurement of small printerN/A	NIL	Procurement of small printer	NIL	NIL
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,000	1,000	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	1,000	0	0	0
Wage Rec't:	54,406	13,601	13,601	13,601	13,601
Non Wage Rec't:	44,984	10,746	11,746	10,746	11,746
Domestic Dev't:	1,000	1,000	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	100,390	25,348	25,348	24,348	25,348