

Vote:574 Namutumba District

FY 2018/19

Foreword

We are in the process of implementing and tracking the attainment of the district development Vision " To provide quality services through a well coordinated delivery system which focuses on national and local priorities for sustainable development of the entire district." by executing our mandate as front line service delivery centre. It is important to note that FY:2018/19 under plan is the fourth year of our five year district development plan (DDP II) which guides the strategic planning of our Local Government. The budget and Work plans for the FY: 2018/19 will actualize the aspirations/wishes of the people of Namutumba for the said period as expressed during the budget conference held On 7/11/2017 and this calls for commitment and service above self from the different stakeholders. The district budget strategy is anchored on the successes registered and lessons learned since the implementation of DDP II (2015/16 - 2019/20). The expenditure framework will be guided by the strategic options adopted to improve the livelihoods of the communities by:- (a) Increasing agricultural production and productivity through adopting improved agronomic practices; and reducing post harvest losses. (b) Increasing stock of motor-able roads and rehabilitation of existing road network and safe water coverage. (c) Health promotion at community and household level to reduce incidences of preventable diseases, improving MCH and putting in place safeguards to support retention of both boys and girls at schools, improving school and health infrastructure to accommodate ECD in an effort to address the challenge of Human capital development. (d) Crossing cutting issues (HIV/AIDS i.e 90-90-90 strategy, environment, gender, human rights, gender based violence, nutrition and equal opportunities among others) will be high on agenda. (e) Need to strengthen implementation of economic inclusion programs such as YLP and UWEP not necessarily focusing on recovery rates but rather impacts of these grants to youth, women and their dependents (f) Monitoring, technical supervision of works and services and local revenue enhancement will be strengthened. The above strategies and others for FY: 2018/19 are estimated to cost UGX: 222,960,666,000 of which wage amounts to UGX: 13,354,699,000 (58/16% of the total budget), Non-wage recurrent (29.8%), Domestic development at UGX: 2,844,222,000 (12.3%) and Donor funding at UGX: 0. In a bid to implement the district programs effectively and efficiently, the capacities of political leaders at all levels will be enhanced in areas of planning, budgeting, financial management and legislation. Finally, I wish to express my appreciation to the District Technical Planning Committee and the Budget desk and all those who worked tirelessly to produce this document. The district political leadership is equally appreciated for the support during the preparation and approvals of the document will go a long way in fulfilling the aspirations of people of Namutumba. Thank you very much.

Dembe Beyeza Davis Chief Administrative Officer/Namutumba

Vote:574 Namutumba 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	422,985	143,479	422,985
Discretionary Government Transfers	2,457,802	1,947,758	2,816,375
Conditional Government Transfers	15,370,402	11,153,578	18,394,872
Other Government Transfers	383,890	1,113,362	1,432,808
Donor Funding	200,118	217,714	0
Grand Total	18,835,198	14,575,891	23,067,040

Revenue Performance in the Third Quarter of 2017/18

By the end of Q2 FY 2017/18, the district had received 49% of its annual total budget and of which locally raised revenue contributed 1.5%, Discretionary Government Transfers 13.6%, Central Government Transfers 76.2%, Other Government Transfers 6.3% and donor funding 2.4%. However, other Government Transfers and donor funding performed above 100% due to the release of other Government Transfers and donor funds which were not budget for like PLE funds. All the funds recieved were disbursed to al cost centre.

Planned Revenues for FY 2018/19

In the FY 2018/2019, Namutumba District will receive a total of UGX 23,067,040,000,000 representing an increment of 22.47% of the FY 2017/2018. The above increment is due to the enhancement of staff salaries hence increasing the wage provisions in the budget, increased provision of funding for pension, gratuity and arrears and increase in the transitional development grant for public sector management and Education sector development Grant. Of the total Local revenue projected for the FY 2018/2019, Ugx 106,000,000 will be spent on development activities. This could not be captured on the PBS because the whole local revenue was approved by parliament as non-wage. The increase in Discretionary transfers and Other Government Transfers is due more funds that were provided for under the following: UWEP, YLP, Uganda Multisectoral Food security and nutrition project. UGX 200,000,000 was provided for roads and bridge maintenance and Ministries of Education and Health are expected to release close to UGX: 1,550,000,000 as opposed to UGX: 236,000,000 for FY 2017/18 explaining the budget increase of 22.47%.

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	1,335,895	1,153,133	2,658,416
Finance	446,863	261,969	393,922
Statutory Bodies	555,148	358,568	365,122
Production and Marketing	573,969	755,617	1,137,918
Health	1,708,537	1,312,825	2,831,051
Education	11,949,270	9,021,580	13,164,075

Vote:574 Namutumba District**FY 2018/19**

Roads and Engineering	669,229	602,853	1,071,123
Water	652,935	592,061	606,075
Natural Resources	91,450	72,221	116,592
Community Based Services	619,669	290,445	568,127
Planning	142,417	107,303	85,728
Internal Audit	89,817	47,316	68,890
Grand Total	18,835,198	14,575,891	23,067,040
<i>o/w: Wage:</i>	<i>11,624,823</i>	<i>8,718,617</i>	<i>13,354,699</i>
<i>Non-Wage Recurrent:</i>	<i>5,365,477</i>	<i>4,077,843</i>	<i>6,841,354</i>
<i>Domestic Devt:</i>	<i>1,644,780</i>	<i>1,561,717</i>	<i>2,870,987</i>
<i>Donor Devt:</i>	<i>200,118</i>	<i>217,714</i>	<i>0</i>

Expenditure Performance by end of March FY 2017/18

By end of December 2017/18, the district had received 49% of the annual budget. Out of the total receipts of ugx.9,258,784,000; 94.7% was spent by the different cost centres.

it is anticipated that Education department will spend silently above the total budget due to increments in the development funds and teacher's salaries in response to enhancement of science teachers salaries

Health department will equally spend more because of salary enhancement expected next financial year as per Cabinet position.

Planned Expenditures for The FY 2018/19

A total of UGX 23,067,040,000,000 will be expended and broken down into wage (58.89%), nonwage recurrent (29.66%), domestic development (11.45%) and no donor development. The allocation to administration department has increased by 53.6% due to the increase in the budget provision for unconditional grant wage, provision of funding for gratuity arrears and the transitional development. The production department has been boosted by the allocation for the Agricultural Extension services. The Education and health sector allocations have increased due to the enhancement of salaries by the Central Government and provision of sector development funding for construction of a schools. The Non-wage recurrent budget has increased by 25% as compared to FY 2017/2018 as a result of increase in the budget for pension and gratuity inclusive of the arrears, increase in the production non-wage grant.

Medium Term Expenditure Plans

In line with NDP II and DDP II in a bid to support the Vision 2040, the district will under take the following: 26 classrooms will be constructed, 30 stances of pit latrines, supply of 524 desks to enhance attendance and retention of pupils at schools. One Health centre two (HC II) of Kagulu will be upgraded to HC III, 20 deep well will be constructed in water sector in areas that are below the district average of 65%.

Monitoring and supervision of all government projects and programmes including but not limited to: YLP, UWEP, OWC and UTSEP will be conducted regularly.

Challenges in Implementation

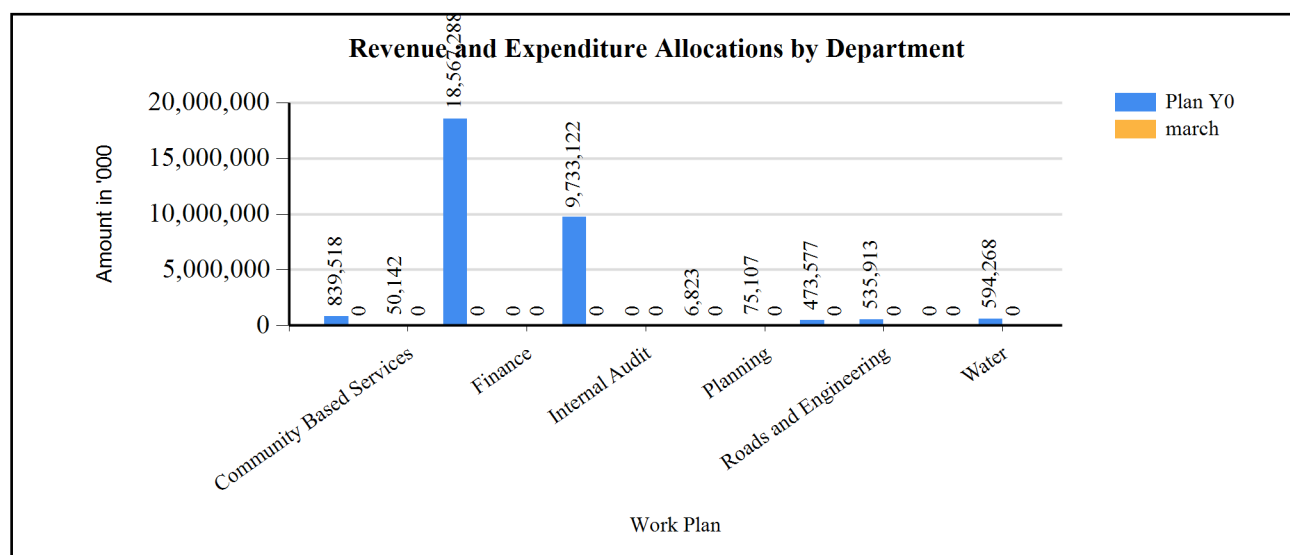
Vote:574 Namutumba District

FY 2018/19

Inflation: the inflation rate affects the budget implementation by reducing the inputs that can be procured. Low staffing levels: the staffing level at Town councils is below 70% hence affecting service delivery.

Inadequate wage: the district has inadequate wage bill to fill critical positions and this makes many officers to work in acting capacity and this affects programme implementation because key decisions may not be concluded in time. Lack of adequate transport for staff: There is need to secure a new vehicle for the health workers to conduct immunization outreaches and following up the HIV/TB patients. Feeding in schools: lack of feeding (lunch) for pupils which greatly affects learning process. It is very hard to impart knowledge in a hungry person hence under performance. Incomplete road equipment: the district lacks basic road equipment. The department requires complete road equipment. Lack of vital office equipments: Most of the departments lack vital equipment like digital camera, scanner, and photocopiers to mention but a few.

G1: Graph on the Revenue and Expenditure Allocations by Department



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	422,985	143,479	422,985
Application Fees	32,193	5,490	16,000
Business licenses	16,500	15,964	46,500
Local Services Tax	70,000	30,190	70,000
Market /Gate Charges	11,000	13,085	31,000
Miscellaneous receipts/income	233,293	60,000	106,485
Other Fees and Charges	60,000	18,750	153,000
2a. Discretionary Government Transfers	2,457,802	1,947,758	2,816,375
District Discretionary Development Equalization Grant	383,960	383,960	509,449
District Unconditional Grant (Non-Wage)	683,906	512,930	718,513

Vote:574 Namutumba District**FY 2018/19**

District Unconditional Grant (Wage)	1,165,310	873,982	1,332,688
Urban Discretionary Development Equalization Grant	33,665	33,665	42,849
Urban Unconditional Grant (Non-Wage)	67,906	50,930	67,395
Urban Unconditional Grant (Wage)	123,054	92,291	145,481
2b. Conditional Government Transfer	15,370,402	11,153,578	18,394,872
General Public Service Pension Arrears (Budgeting)	1,926	1,926	267,982
Gratuity for Local Governments	210,170	157,627	404,798
Pension for Local Governments	352,020	264,015	380,781
Salary arrears (Budgeting)	0	0	112,035
Sector Conditional Grant (Non-Wage)	3,655,563	2,163,401	3,034,057
Sector Conditional Grant (Wage)	10,336,459	7,752,344	11,876,530
Sector Development Grant	793,626	793,626	2,097,637
Transitional Development Grant	20,638	20,638	221,053
2c. Other Government Transfer	383,890	1,113,362	1,432,808
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Neglected Tropical Diseases (NTDs)	0	0	36,500
Other	0	382,589	0
Support to PLE (UNEB)	18,000	13,500	18,000
Support to Production Extension Services	0	54,333	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	121,400	124,000
Uganda Road Fund (URF)	0	377,785	819,476
Uganda Women Entrepreneurship Program(UWEP)	191,058	95,000	200,000
Vegetable Oil Development Project	0	0	60,000
Youth Livelihood Programme (YLP)	174,832	68,755	174,832
3. Donor	200,118	217,714	0
African Development Bank (ADB)	0	0	0
Centre for Domestic Violence Prevention (CEDOVIP)	0	4,300	0
Gender Based Violence (GBV)	21,784	3,000	0
Global Alliance for Vaccines and Immunization (GAVI)	0	72,504	0
Neglected Tropical Diseases (NTDs)	36,500	18,161	0
Others	2,000	119,749	0
Support to Decentralisation for Sustainability (SDS)	139,834	0	0
United Nations Development Programme (UNDP)	0	0	0
Total Revenues shares	18,835,198	14,575,891	23,067,040

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

Vote:574 Namutumba District

FY 2018/19

The district commulatively received 32% below a target of 50% by end of quarter to poor remittances from LLGs (no up to date tax payers registers) and general decline in locally raised revenues to limited revenue sources.

However, Local Government Finance Commission is supporting the district in updating registers.

Central Government Transfers

The high revenue performance was due to 100% release from Uganda road fund for LLGs (Community Access Road) and supplementary funding from MAAIF in respect of Vegetable development project.

Donor Funding

No dono fund was received up to the time of reporting. The USAID funded projects had not been approved by the donors concerned.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The district anticipates to experience decrease in locally raised revenue by 25.11% due to reducing number of taxable sources. For financial year 2018/19, district expects to collect 0.316bn as opposed to 0.422bn for the current financial year

Central Government Transfers

It expected that central government transfers will increase by 19.4%. This is attributed to more funding in: salary enhancement (science teachers and health workers), transition development for road sector and more sector development funds in both education and health departments.

Donor Funding

This will remain static at UGX: 58,284,000. No donor development partner expected next financial year.

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	314,071	232,611	807,350
District Production Services	247,744	326,591	316,859
District Commercial Services	12,155	7,813	13,709
Sub- Total of allocation Sector	573,969	567,014	1,137,918
Sector :Works and Transport			
District, Urban and Community Access Roads	669,229	536,849	1,071,123
Sub- Total of allocation Sector	669,229	536,849	1,071,123
Sector :Education			
Pre-Primary and Primary Education	839,218	701,897	9,514,862
Secondary Education	2,057,212	1,332,348	2,885,679
Skills Development	447,758	133,771	495,550
Education & Sports Management and Inspection	8,605,081	6,673,443	267,985
Sub- Total of allocation Sector	11,949,270	8,841,458	13,164,075
Sector :Health			

Vote:574 Namutumba District**FY 2018/19**

Primary Healthcare	280,265	209,786	939,652
Health Management and Supervision	1,428,271	1,036,330	1,891,399
Sub- Total of allocation Sector	1,708,537	1,246,115	2,831,051
Sector :Water and Environment			
Rural Water Supply and Sanitation	652,935	509,057	606,075
Natural Resources Management	91,450	71,060	116,592
Sub- Total of allocation Sector	744,385	580,118	722,667
Sector :Social Development			
Community Mobilisation and Empowerment	619,669	288,178	568,127
Sub- Total of allocation Sector	619,669	288,178	568,127
Sector :Public Sector Management			
District and Urban Administration	1,335,895	1,106,691	2,658,416
Local Statutory Bodies	555,148	352,397	365,122
Local Government Planning Services	142,417	90,931	85,728
Sub- Total of allocation Sector	2,033,459	1,550,020	3,109,266
Sector :Accountability			
Financial Management and Accountability(LG)	446,863	250,158	393,922
Internal Audit Services	89,817	46,967	68,890
Sub- Total of allocation Sector	536,680	297,125	462,812

Vote:574 Namutumba District

FY 2018/19

SECTION B : Workplan Summary

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	1,251,382	1,104,113	2,594,215
District Unconditional Grant (Non-Wage)	41,852	117,819	194,406
District Unconditional Grant (Wage)	210,269	293,204	623,378
General Public Service Pension Arrears (Budgeting)	1,926	1,926	267,982
Gratuity for Local Governments	210,170	157,627	404,798
Locally Raised Revenues	45,953	12,867	168,885
Multi-Sectoral Transfers to LLGs_NonWage	335,179	187,502	296,468
Multi-Sectoral Transfers to LLGs_Wage	54,014	69,152	145,481
Pension for Local Governments	352,020	264,015	380,781
Salary arrears (Budgeting)	0	0	112,035
Development Revenues	84,513	49,021	64,201
District Discretionary Development Equalization Grant	46,400	17,965	54,000
Locally Raised Revenues	7,000	6,231	0
Multi-Sectoral Transfers to LLGs_Gou	31,113	24,825	10,201
Total Revenues shares	1,335,895	1,153,133	2,658,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	264,283	362,355	768,859
Non Wage	987,099	709,011	1,825,356
Development Expenditure			
Domestic Development	84,513	35,325	64,201
Donor Development	0	0	0
Total Expenditure	1,335,895	1,106,691	2,658,416

Narrative of Workplan Revenues and Expenditure

Vote:574 Namutumba District**FY 2018/19**

The department anticipates to receive 100% of the approved budget for financial year 2018/19. Of the approved budget, the department will spend 97.48% on recurrent activities and of which 25.06% on wages/staff salaries. The development investments/projects will consume 2.52% that will be utilized on CBG and partial construction of administration block.

Vote:574 Namutumba 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	444,863	261,969	393,922
District Unconditional Grant (Non-Wage)	30,135	60,614	43,400
District Unconditional Grant (Wage)	167,032	127,304	260,000
Locally Raised Revenues	35,292	13,490	34,000
Multi-Sectoral Transfers to LLGs_NonWage	137,419	49,149	56,522
Multi-Sectoral Transfers to LLGs_Wage	74,985	11,411	0
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenues shares	446,863	261,969	393,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	242,016	138,716	260,000
Non Wage	202,847	111,443	133,922
Development Expenditure			
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	446,863	250,158	393,922

Narrative of Workplan Revenues and Expenditure

The approved budget of the department is UGX: 393,922,000. The revenue will be spent 100% on recurrent activities with wage/salaries standing at 66%. The funds will be used to run office operations, support supervision and local revenue mobilization among others including preparation and submission of mandatory reports.

Vote:574 Namutumba 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	555,148	358,568	365,122
District Unconditional Grant (Non-Wage)	154,606	147,735	227,122
District Unconditional Grant (Wage)	182,498	153,722	73,000
Locally Raised Revenues	28,085	12,021	65,000
Multi-Sectoral Transfers to LLGs_NonWage	150,007	35,730	0
Multi-Sectoral Transfers to LLGs_Wage	39,952	9,360	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	555,148	358,568	365,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	222,450	163,081	73,000
Non Wage	332,698	189,316	292,122
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	555,148	352,397	365,122

Narrative of Workplan Revenues and Expenditure

The approved budget of the department is UGX: 365,122,000. The revenue will be spent 100% on recurrent activities with wage/salaries standing at 19.99%. The funds will be used to run office operations (Chairperson and Speaker – fuel), payment of councilor's allowances, paying for council sittings and ex-gratia.

Vote:574 Namutumba 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	527,552	597,452	972,594
District Unconditional Grant (Wage)	176,099	0	0
Locally Raised Revenues	2,494	0	0
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0
Other Transfers from Central Government	0	336,482	184,000
Sector Conditional Grant (Non-Wage)	42,488	31,866	222,471
Sector Conditional Grant (Wage)	305,471	229,103	566,122
Development Revenues	46,417	158,166	165,324
District Discretionary Development Equalization Grant	8,000	0	44,000
Donor Funding	0	119,749	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	13,000
Sector Development Grant	38,417	38,417	108,324
Total Revenues shares	573,969	755,617	1,137,918
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	481,569	229,103	566,122
Non Wage	45,983	321,904	406,471
Development Expenditure			
Domestic Development	46,417	16,007	165,324
Donor Development	0	0	0
Total Expenditure	573,969	567,014	1,137,918

Narrative of Workplan Revenues and Expenditure

For FY 2018/19, the department anticipates to receive a percentage increment of 96% due to more funds from Agricultural Extension Grant both recurrent and development. More support from the nutrition and vegetable development projects is still expected during this financial year.

Of the approved budget, 86.5% will be spent on recurrent activities while 13.5% on development projects. Capital development projects will include but not limited to: construction of 2 cattle crushes, completion of plant clinic and fish farms.

Vote:574 Namutumba 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	1,451,548	1,091,383	2,116,729
District Unconditional Grant (Non-Wage)	10,760	10,393	7,000
Locally Raised Revenues	6,134	5,000	0
Other Transfers from Central Government	0	0	36,500
Sector Conditional Grant (Non-Wage)	236,037	177,028	236,037
Sector Conditional Grant (Wage)	1,198,616	898,962	1,837,192
Development Revenues	256,989	221,442	714,322
District Discretionary Development Equalization Grant	60,000	101,908	0
Donor Funding	166,195	90,665	0
Locally Raised Revenues	5,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	25,793	28,869	172,139
Sector Development Grant	0	0	542,182
Total Revenues shares	1,708,537	1,312,825	2,831,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,198,616	898,902	1,837,192
Non Wage	252,932	192,222	279,537
Development Expenditure			
Domestic Development	90,793	64,332	714,322
Donor Development	166,195	90,659	0
Total Expenditure	1,708,537	1,246,115	2,831,051

Narrative of Workplan Revenues and Expenditure

The department anticipates receiving 100% of the approved budget for financial year 2018/19. Of the approved budget, the department will spent 74.77% on recurrent activities and of which 91.52% on wages/staff salaries. The development investments/projects will consume 25.23% that will be utilized on construction /upgrading of Kagullu HC II in Kagulu Sub county to Health Three and repairs.

Vote:574 Namutumba 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	11,713,174	8,562,644	12,018,068
District Unconditional Grant (Non-Wage)	0	0	8,400
District Unconditional Grant (Wage)	51,958	38,969	42,000
Other Transfers from Central Government	0	13,500	18,000
Sector Conditional Grant (Non-Wage)	2,828,844	1,885,896	2,476,452
Sector Conditional Grant (Wage)	8,832,372	6,624,279	9,473,216
Development Revenues	236,096	458,936	1,146,007
District Discretionary Development Equalization Grant	0	0	64,280
Multi-Sectoral Transfers to LLGs_Gou	0	0	125,888
Other Transfers from Central Government	0	222,840	0
Sector Development Grant	236,096	236,096	955,839
Total Revenues shares	11,949,270	9,021,580	13,164,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,884,330	6,659,879	9,515,216
Non Wage	2,828,844	1,893,255	2,502,852
Development Expenditure			
Domestic Development	236,096	288,325	1,146,007
Donor Development	0	0	0
Total Expenditure	11,949,270	8,841,458	13,164,075

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive 100% of the approved budget for financial year 2018/19. Of the approved budget, the department will spent 91.29 % on recurrent activities and out of which 78.82% on wages/staff salaries. The development investments/projects will consume 8.71% that will be utilized on construction of classrooms and VIP lined pit latrines and supply of school furniture.

Vote:574 Namutumba 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	504,181	411,861	851,476
District Unconditional Grant (Non-Wage)	864	122	0
District Unconditional Grant (Wage)	46,605	34,954	32,000
Multi-Sectoral Transfers to LLGs_NonWage	0	83,687	310,554
Other Transfers from Central Government	0	293,098	508,921
Sector Conditional Grant (Non-Wage)	456,712	0	0
Development Revenues	165,048	190,992	219,647
Multi-Sectoral Transfers to LLGs_Gou	165,048	190,992	19,647
Transitional Development Grant	0	0	200,000
Total Revenues shares	669,229	602,853	1,071,123
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,605	34,953	32,000
Non Wage	457,576	324,944	819,476
Development Expenditure			
Domestic Development	165,048	176,951	219,647
Donor Development	0	0	0
Total Expenditure	669,229	536,849	1,071,123

Narrative of Workplan Revenues and Expenditure

The approved budget for the department is Ugx. 1,071,123,000 of which development revenue constitutes 20.51%, while 79.49% is Recurrent revenue.

The above revenue will be expended as follows;

3.76% on wage, 75.73% on non-wage recurrent activities while development activities will take up 20.51%.. The major interventions will include: installation of culverts and mechanized routine maintenance,

Vote:574 Namutumba 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	76,184	47,309	71,318
District Unconditional Grant (Non-Wage)	5,855	0	8,400
District Unconditional Grant (Wage)	28,562	21,422	30,000
Locally Raised Revenues	7,250	0	0
Sector Conditional Grant (Non-Wage)	34,517	25,888	32,918
Development Revenues	576,752	544,752	534,757
District Discretionary Development Equalization Grant	20,000	5,000	22,413
Locally Raised Revenues	17,000	0	0
Sector Development Grant	519,114	519,114	491,291
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	652,935	592,061	606,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,562	21,422	30,000
Non Wage	47,622	25,666	41,318
Development Expenditure			
Domestic Development	576,752	461,970	534,757
Donor Development	0	0	0
Total Expenditure	652,935	509,057	606,075

Narrative of Workplan Revenues and Expenditure

The approved budget for the department is Ugx. 606,074,923 of which development revenue constitutes 88%, while 12% is recurrent revenue.

The above revenue will be expended as follows;

5% on wage, 7% on non-wage recurrent activities while development activities will take up 88%.

Vote:574 Namutumba 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	91,450	72,221	94,092
District Unconditional Grant (Non-Wage)	12,795	2,692	26,700
District Unconditional Grant (Wage)	48,703	60,879	60,310
Locally Raised Revenues	9,000	0	0
Multi-Sectoral Transfers to LLGs_Wage	14,129	3,532	0
Sector Conditional Grant (Non-Wage)	6,823	5,117	7,082
Development Revenues	0	0	22,500
District Discretionary Development Equalization Grant	0	0	22,500
Total Revenues shares	91,450	72,221	116,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,832	64,411	60,310
Non Wage	28,618	6,649	33,782
Development Expenditure			
Domestic Development	0	0	22,500
Donor Development	0	0	0
Total Expenditure	91,450	71,060	116,592

Narrative of Workplan Revenues and Expenditure

N/A

Vote:574 Namutumba 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	183,830	176,396	568,127
District Unconditional Grant (Non-Wage)	2,620	0	4,200
District Unconditional Grant (Wage)	91,290	73,395	126,000
Locally Raised Revenues	5,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	25,195	0	0
Multi-Sectoral Transfers to LLGs_Wage	9,582	2,396	0
Other Transfers from Central Government	0	63,000	374,832
Sector Conditional Grant (Non-Wage)	50,142	37,606	59,095
Development Revenues	435,839	114,048	0
District Discretionary Development Equalization Grant	591	0	0
Donor Funding	27,375	7,300	0
Multi-Sectoral Transfers to LLGs_Gou	23,984	5,993	0
Other Transfers from Central Government	383,890	100,755	0
Total Revenues shares	619,669	290,445	568,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,873	75,790	126,000
Non Wage	82,957	99,104	442,127
Development Expenditure			
Domestic Development	408,464	105,985	0
Donor Development	27,375	7,300	0
Total Expenditure	619,669	288,178	568,127

Narrative of Workplan Revenues and Expenditure

Vote:574 Namutumba District**FY 2018/19**

The approved budget of the department is UGX: 568,127,000. The revenue will be spent 100% on recurrent activities with wage/salaries standing at 22.18%.

YLP and UWEP will take over 70% of the non-wage expenditure. Women, Youth and PWDs will be equally under the sector conditional grant – nonwage.

Vote:574 Namutumba 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	105,171	65,229	81,500
District Unconditional Grant (Non-Wage)	44,409	30,531	11,100
District Unconditional Grant (Wage)	44,131	33,098	38,000
Locally Raised Revenues	16,630	1,600	32,400
Development Revenues	37,246	42,073	4,228
District Discretionary Development Equalization Grant	30,698	42,073	4,228
Donor Funding	6,548	0	0
Total Revenues shares	142,417	107,303	85,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,131	33,098	38,000
Non Wage	61,039	29,398	43,500
Development Expenditure			
Domestic Development	30,698	28,435	4,228
Donor Development	6,548	0	0
Total Expenditure	142,417	90,931	85,728

Narrative of Workplan Revenues and Expenditure

The approved budget of the department is UGX: 85,728,000. The revenue will be spent 95.07% on recurrent activities with wage/salaries standing at 11.13%. The development support will be spent on Budget/Planning conference, monitoring and pre project identifications.

There will be need to mobilize for resources to fund LGPA assessment and MTR of the development plan before 31/12/2018.

Vote:574 Namutumba 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	85,817	47,316	68,890
District Unconditional Grant (Non-Wage)	14,859	13,840	15,890
District Unconditional Grant (Wage)	36,797	27,598	48,000
Locally Raised Revenues	18,403	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	0
Multi-Sectoral Transfers to LLGs_Wage	11,758	5,879	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenues shares	89,817	47,316	68,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	36,797	33,477	48,000
Non Wage	49,019	13,490	20,890
Development Expenditure			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	89,817	46,967	68,890

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive a total budget of 68,890,000= for the FY 2018/2019 of which 48,000,000 will be spent on salaries/ wages and the rest on recurrent expenses

Vote:574 Namutumba 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
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	12 months Salaries to all staff paid.	3 months Salaries to all staff paid.	Court cases settled Welfare & entertainment paid for office
	Office operations and expenses met. Processing salaries. purchase of fuel, stationery and payment of allowances.	Office operations and expenses met. 3 months Salaries to all staff paid.	Fuel procured Attend court sessions Procure welfare and entertainment
		Office operations and expenses met. 3 months Salaries to all staff paid.	
		Office operations and expenses met.	
Wage Rec't:	210,269	157,702	623,378
Non Wage Rec't:	496,772	361,717	188,222
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	707,041	519,419	811,600

Vote:574 Namutumba District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	75% lg established posts filled	75% lg established posts filled 75% lg established posts filled 75% lg established posts filled	75% lg established posts filled
%age of pensioners paid by 28th of every month	95pensioners paid by 28th of every month	95pensioners paid by 28th of every month 95pensioners paid by 28th of every month 95pensioners paid by 28th of every month	95pensioners paid by 28th of every month
%age of staff appraised	98% of staff appraised	98% of staff appraised 98% of staff appraised 98% of staff appraised	% of staff appraised
%age of staff whose salaries are paid by 28th of every month	99staff whose salaries are paid by 28th of every month	99staff whose salaries are paid by 28th of every month 99staff whose salaries are paid by 28th of every month 99staff whose salaries are paid by 28th of every month	99staff whose salaries are paid by 28th of every month
Non Standard Outputs:	office operations and expenses met. purchase of stationery, fuel and processing allowances.	office operations and expenses met.office operations and expenses met.office operations and expenses met.	Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staffProcessing and paying pension to staff, Paying gratuity to staff, Paying general public service pension arrears, Paying salary arrears to members
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	1,165,596
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	1,165,596

Vote:574 Namutumba District**FY 2018/19****OutPut: 13 81 03Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yesLG capacity building policy and plan	yesLG capacity building policy and planyesLG capacity building policy and planyesLG capacity building policy and plan	
No. (and type) of capacity building sessions undertaken	3capacity building sessions under taken (Traiing of parasocial workers in Magada among others)	3capacity building sessions under taken (Traiing of parasocial workers in Magada among others)3capacity building sessions under taken (Traiing of parasocial workers in Magada among others)3capacity building sessions under taken (Traiing of parasocial workers in Magada among others)	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,719	8,039	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,719	8,039	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 quarterly supervision and monitoring visits to subcounties conducted in the district. purchase of stationery, fuel and processing allowances.	1 quarterly supervision and monitoring visits to subcounties conducted in the district.1 quarterly supervision and monitoring visits to subcounties conducted in the district.1 quarterly supervision and monitoring visits to subcounties conducted in the district.	Number of sub counties visitedReports given
Wage Rec't:	0	0	0
Non Wage Rec't:	25,954	19,466	800
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,954	20,966	800

Vote:574 Namutumba District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	website development and internet services carried out at the district repair the existing LAN, procure data,	website development and internet services carried out at the districtwebsite development and internet services carried out at the districtwebsite development and internet services carried out at the district	Public information disseminatedRadio talks shows
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,320
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	2,320

OutPut: 13 81 06Office Support services

Non Standard Outputs:	office of management supported Purchase of fuel, stationery, meals, motorvehicle servicing, repair of computers.	office of management supportedoffice of management supportedoffice of management supported	Support to officers in various waysResettle officers, and any other support
Wage Rec't:	0	0	0
Non Wage Rec't:	77,193	57,895	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	77,193	57,895	1,000

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A	Procurement of curtains and coat standsCurtains procured
Wage Rec't:	0	0
Non Wage Rec't:	10,000	7,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	10,000	7,500

Vote:574 Namutumba District

FY 2018/19

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	12 months salaries of staff in the district processed at MPS, Kampala.	3 months salaries of staff in the district processed at MPS, Kampala.	Travel in land Repair and maintenance of IFMS/IPPS equipment Allowances paid Repairs made
	Office operations and expenses met. Data capture, data validation, data entry.	Office operations and expenses met.3 months salaries of staff in the district processed at MPS, Kampala.	
		Office operations and expenses met.3 months salaries of staff in the district processed at MPS, Kampala.	
		Office operations and expenses met.	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	39,928
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	39,928

Vote:574 Namutumba District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	10staff trained in records management at the district and s/cs.	2staff trained in records management at the district and s/cs.2staff trained in records management at the district and s/cs.2staff trained in records management at the district and s/cs.	
Non Standard Outputs:	Office operations and expenses met. Purchase of stationery.	Office operations and expenses met.Office operations and expenses met.Office operations and expenses met.	Number of staff trained, seminars heldTrain staff, Hold seminars
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	3,000

Vote:574 Namutumba District**FY 2018/19****OutPut: 13 81 13 Procurement Services**

Non Standard Outputs:	4 quarterly reports submitted to PPDDA, Kampala	1 quarterly reports submitted to PPDDA, Kampala	Procurement services supportedProcure stationery pay allowances Pay for adverts
	4 Quarterly contracts for the FY 2016/17 awarded at district headquarters and subcounties.	1 Quarterly contracts for the FY 2016/17 awarded at district headquarters and subcounties.	
	1 advert for prequalification run in new vision, preparation of 10 bid application documents	1 advert for prequalification run in new vision, preparation of 10 bid application documents	
	1 evaluation ex Purchase of stationery and provision for funds of advert.	1 evaluation ex1 quarterly reports submitted to PPDDA, Kampala	
		1 Quarterly contracts for the FY 2016/17 awarded at district headquarters and subcounties.	
		1 advert for prequalification run in new vision, preparation of 10 bid application documents	
		1 evaluation ex1 quarterly reports submitted to PPDDA, Kampala	
		1 Quarterly contracts for the FY 2016/17 awarded at district headquarters and subcounties.	
		1 advert for prequalification run in new vision, preparation of 10 bid application documents	
		1 evaluation ex	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	20,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	20,400

Class Of OutPut: Lower Local Services**OutPut: 13 81 51 Lower Local Government Administration**

Non Standard Outputs:			Support towards construction of administration block and Mid Term Review of Development Plan 2015/16 - 2019/20 implementedConstruct Administration block, conduct MTR with differnt stakeholders
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	106,485
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	106,485

Vote:574 Namutumba District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A	Computers procured, Block constructed, Staff training including career developmentProcure computers, Construct block	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,681	30,511	54,000
Donor Dev't:	0	0	0
Total For KeyOutput	40,681	30,511	54,000
Wage Rec't:	210,269	157,702	623,378
Non Wage Rec't:	651,920	478,078	1,528,888
Domestic Dev't:	53,400	40,050	54,000
Donor Dev't:	0	0	0
Total For WorkPlan	915,589	675,829	2,206,266

Vote:574 Namutumba 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
-----------------------	--	--	---

Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	12 months salaries paid to finance staff	3 months salaries paid to finance staff	Supervision report of lower local Governments to Chief Administrative officer Half year and Quarterly financial report submitted to the relevant offices
	4 quarterly staff meetings held at the office	1 quarterly staff meetings held at the office	Monthly renconsidiation statements Welfare
	6 month financial review meeting held at the office	2 month financial review meeting held at the office	expenses Field visits, develop check lists, procure require fuel , pay allowances
	Office operations and expenses met simple meals and out of pocket, data capture, welfare and entertainment, fuel, lubricants & oils, facilitation in form of allowances, computer repairs, printing, binding & stationery, electricity.	Office operations and expenses met 3 months salaries paid to finance staff	
		1 quarterly staff meetings held at the office	
		2 month financial review meeting held at the office	
		Office operations and expenses met 3 months salaries paid to finance staff	
		1 quarterly staff meetings held at the office	
		2 month financial review meeting held at the office	
		Office operations and expenses met	
	Wage Rec't:	167,031	125,273
	Non Wage Rec't:	35,005	26,254
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
Total For KeyOutput	202,036	151,527	287,000

Vote:574 Namutumba District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection	70000000LG service tax collected	17500000LG service tax collected17500000LG service tax collected17500000LG service tax collected	70000000Value of LG service tax collection
Non Standard Outputs:	4 quarterly revenue mobilisation, collection and managment in the district. conducting meetings and workshops	1 quarterly revenue mobilisation, collection and managment in the district.1 quarterly revenue mobilisation, collection and management in the district.1 quarterly revenue mobilisation, collection and management in the district.	Mentoring & Supervision reports to CAO Proffessional Development Report to CAO Field visits to sub counties Attending continuous professional development workshops
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	7,000

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Data and information collected from various sectors and departments, involvement of all stake holders in budgeting data entry simple meals and out of pocket, data capture, welfare and ertertainmnet, fuel, lubricants & oils, facilitation in form of allowances, computer repairs, printing, binding & stationery, electricity	Data and information collected from various sectors and departments, involvement of all stake holders in budgetingData and information collected from various sectors and departments, involvement of all stake holders in budgetingData and information collected from various sectors and departments, involvement of all stake holders in budgeting	Draft and final budgets to CAO, standing Committee and council membersPreparation and Presentation of draft and final budget to DTPC, executive members, standing committees and Council members Procurement of printable stationary
Wage Rec't:	0	0	0
Non Wage Rec't:	9,564	7,173	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,564	7,173	6,000

Vote:574 Namutumba District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Various accounts examined. Monthly Checking for Accountabilities	Various accounts examined.Various accounts examined.Various accounts examined.	LG Expenditure management maintained updated and renconcilided cash books , abstracts and ledgers)Authorize requests for funds Reconcile ledgers and cash book balances Posting abstracts, cash books, vote books and ledgers Preparation of payment vouchers Extraction of trial balance
	Routeen Filling of paymnet vouchers		
	comparing expenditure with budget estimates reporting exependiture out put value		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,316	1,737	19,760
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,316	1,737	19,760

Vote:574 Namutumba District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2017submitting annual LG final accounts to Auditor general	31/07/2017submitting annual LG final accounts to Auditor general31/07/2017submitting annual LG final accounts to Auditor general31/07/2017submitting annual LG final accounts to Auditor general	2018-07-30Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	Executive summary drawn	Executive summary drawn	N/AN/A
	Appendices	Appendices	
	certificates of bank balances summarizing books of accounts.	certificates of bank balancesExecutive summary drawn	
		Appendices	
		certificates of bank balancesExecutive summary drawn	
		Appendices	
		certificates of bank balances	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	3,000

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	4 quarterly monitoring and mentership of lower local governemnt especially accounts staff	1quarterly monitoring and mentership of lower local governemnt especially accounts staff	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filledPurchase of tyres Repair the vehicle Payment of electricity Bank charges Payment for internet services
	6 month review of finnacula managmnet of lower local governemnts facilitating officers in form of allowances and meals simple meals and out of pocket, data capture, welfare and etertainmnet, fuel, lubricants & oils, facilitation in form of allowances, computer repairs, printing, binding & stationery, electricity	2 month review of finnacula managmnet of lower local governemnts1quarterly monitoring and mentership of lower local governemnt especially accounts staff	
		2 month review of finnacula managmnet of lower local governemnts1quarterly monitoring and mentership of lower local governemnt especially accounts staff	
		2 month review of finnacula managmnet of lower local governemnts	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,543	2,657	14,640
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,543	4,157	14,640

Vote:574 Namutumba District

FY 2018/19

Wage Rec't:	167,031	125,273	260,000
Non Wage Rec't:	65,429	49,071	77,400
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For WorkPlan	234,460	175,845	337,400

Vote:574 Namutumba 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
-----------------------	--	--	---

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	12 Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid Data capture. Payment of councillors allowances.	3 Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid 3 Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid 3 Payment of salaries of the District Chairperson, District Speaker and 4 Executive members (DEC) paid District Councilors monthly allowances paid LLG councilor's allowances paid Councilors gratuity/ex-gratia paid	Staff paid salaries, Ex-gratia paid to LC 1 chairpersons Pay salary to staff, Pay exgratia to LC1 chairpersons
Wage Rec't:	182,498	136,874	73,000
Non Wage Rec't:	104,458	78,344	174,138
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	286,957	215,218	247,138

Vote:574 Namutumba District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	10 contracts committee meetings held and paid	2 contracts committee meetings held and paid	Procurement services handledAdvertise tenders to solicit for service providers Hold DCC meetings
	Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months	Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months	
	15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor Purchase of meals and stationery.	15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor 2 contracts committee meetings held and paid	
		Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months	
		15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor 2 contracts committee meetings held and paid	
		Monthly transport allowance for Ag. Senior Procurement Officer & Procurement Officer for 12 months	
		15 Night Allowances paid to Officers when submitting reports to PPDA & Contracts documents to Solicitor	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,708	4,281	7,021
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,708	4,281	7,021

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	12 Salary for DSC chairperson paid Retainer fee to DSC members paid 15 DSC meetings held Validation/verification of primary teachers conducted	3 Salary for DSC chairperson paid Retainer fee to DSC members paid 4 DSC meetings held Validation/verification of primary teachers conducted	LG recruitment services handled, Allowances paid to members of the District Service Commission Submit staff for promotion, disciplining and sanction
	Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff all Data capture and payment of allowances.	Office stationery, Newspapers, computer supplies and airtime procured. Sitting allowances paid Staff allo3 Salary for DSC chairperson paid Retainer fee to DSC members paid 4 DSC meetings held Validation/verification of primary teachers conducted	

Vote:574 Namutumba District

FY 2018/19

		Office stationery, Newspapers, computer supplies and airtime procured.	
		Sitting allowances paid	
		Staff allo3 Salary for DSC chairperson paid	
		Retainer fee to DSC members paid	
		4 DSC meetings held	
		Validation/verification of primary teachers conducted	
		Office stationery, Newspapers, computer supplies and airtime procured.	
		Sitting allowances paid	
		Staff allo	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,113	19,584	26,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,113	19,584	26,500

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	minutes of District land Board submitted to CAO, Purchase of stationary, Payment of allowance to members of the District land board	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,756	5,817	7,021
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,756	5,817	7,021

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1auditor generals queries reviewed per LG	1auditor generals queries reviewed per LG1auditor generals queries reviewed per LG1auditor generals queries reviewed per LG	4No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	4LG PAC reports discussed by council	1LG PAC reports discussed by council1LG PAC reports discussed by council1LG PAC reports discussed by council	4No. of LG PAC reports discussed by Council
Non Standard Outputs:	N/A	Meetings held, allowances paid, stationery procuredHold meetings, pay allowances, buy stationery	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,656	7,992	12,750
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,656	7,992	12,750

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Payment of ex-gratia to	Payment of ex-gratia to	Allowances paid, fuel procured,
-----------------------	-------------------------	-------------------------	---------------------------------

Vote:574 Namutumba District

FY 2018/19

	Chairpersons of LCIs and LCII's effected	Chairpersons of LCIs and LCII's effected	welfare catered for.Hold council meetings, pay for fuel, cater for welfare.
	Monthly allowances to District Councilors paid	Monthly allowances to District Councilors paid	
	Salary for deputy speaker paid.	Salary for deputy speaker paid.	
	Monthly fuel for executive committee paid	Monthly fuel for executive committee paid	
	Payment of allowances.	Payment of ex-gratia to Chairpersons of LCIs and LCII's effected	
		Monthly allowances to District Councilors paid	
		Salary for deputy speaker paid.	
		Monthly fuel for executive committee paid	
		Payment of ex-gratia to Chairpersons of LCIs and LCII's effected	
		Monthly allowances to District Councilors paid	
		Salary for deputy speaker paid.	
		Monthly fuel for executive committee paid	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	52,752
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	52,752

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	4 quarterly sitting of the standing committee held at the district headquarters. Processing allowances and purchase of stationery, fuel and meals.	1 quarterly sitting of the standing committee held at the district headquarters.1 quarterly sitting of the standing committee held at the district headquarters.1 quarterly sitting of the standing committee held at the district headquarters.	standing committee meetings heldHold standing committee meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	11,940
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	11,940
Wage Rec't:	182,498	136,874	73,000
Non Wage Rec't:	182,691	137,019	292,122
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	365,190	273,892	365,122

<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
-----------------------	--	--	---

OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:	12 months salaries paid to extension staff Data capture of staff.	3 months salaries paid to extension staff3 months salaries paid to extension staff3 months salaries paid to extension staff	3 months salaries paid to extension staff3 months salaries paid to extension staff3 months salaries paid to extension staff, ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGssupervise model farms, on farm training of farmers, conducting farmer field days	
	Wage Rec't:	305,471	229,103	566,122
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	305,471	229,103	566,122

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Assorted agricultural extension services implemented at LLGs. Facilitation of extension workers.	Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.	ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGsCollect data, on far training of farmers, supervise model farms
Wage Rec't:	0	0	0
Non Wage Rec't:	8,600	6,450	176,774
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,600	6,450	176,774

Class Of OutPut: Capital Purchases

Vote:574 Namutumba District

FY 2018/19

OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Grass choppers and bee hives
procured, fish ponds
constructed, irrigation
equipment procuredProcure
service provider Supervise
construction, Effect payment to
service provider Monitor quality
of work under defects liability
period

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	64,453
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	64,453

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:574 Namutumba District

FY 2018/19

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

Non Standard Outputs:	12 months salary paid to staff of production office.	3 months salary paid to staff of production office.	Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry Allowances and fuel for supervision of cattle based activities
	5 Workplans to be developed 5 Reports written 5 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers identified organising planning meetings, data capture for production staff, writing reports, developing workplans and budgets, monitoring and evaluations, deliver reports to ministry.	1 Workplans to be developed 1 Reports written 1 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers identified 3 months salary paid to staff of production office. 1 Workplans to be developed 1 Reports written 1 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers identified 3 months salary paid to staff of production office. 2 Workplans to be developed 2 Reports written 2 Work plans and 5 reports and other documents delivered to Kampala /Entebbe Production activities supervised/monitored Progressive farmers identified	
	Wage Rec't:	176,099	132,074
	Non Wage Rec't:	6,973	5,230
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	183,072	137,304

0
6,600
0
0
0
6,600

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	1 partial construction of plant clinic done at district headquarters. Construction	1 partial construction of plant clinic done at district headquarters. 1 partial construction of plant clinic done at district headquarters. 1 partial construction of plant clinic done at district headquarters.	
	Wage Rec't:	0	0
	Non Wage Rec't:	6,515	4,886
	Domestic Dev't:	35,417	26,563
	Donor Dev't:	0	0
	Total For KeyOutput	41,932	31,449

0
0
0
0
0
0

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:	Routine fish farm supervisions conducted, on farm training at demonstration fish farms Allowances and fuel for
-----------------------	--

Vote:574 Namutumba District**FY 2018/19**

			supervision of fishery activities
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,285
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,285

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Demonstranston site on apiculture management. Contracting service providers.	Demonstranston site on apiculture management.Demonstranston site on apiculture management.Demonstranston site on apiculture management.	Technical guidance on crop farms given, Crop reports submitted to CAO and Line Ministry supervise crop farmers, submission of reports to CAO and line ministry
Wage Rec't:	0	0	0
Non Wage Rec't:	2,361	1,770	2,200
Domestic Dev't:	2,500	1,875	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,861	3,645	2,200

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

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,200	900	0

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:			Supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoring of performance of demonstration gardens Fuel and meals procured Field visits conducted pay allowances, procure statioeary, pay for telecommunicatio and fuel for the UMFSNP (world bank) and Vegetable Oil Project
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	184,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	184,000

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	1 fridge for vaccines procured at district headquarters. 1 surgical kit procured at the district headquarters. contracting service providers.	na1 fridge for vaccines procured at district headquarters. 1 surgical kit procured at the district headquarters.na	
Wage Rec't:	0	0	0

Vote:574 Namutumba District**FY 2018/19**

Non Wage Rec't:	7,180	5,385	0
Domestic Dev't:	8,500	6,375	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,680	11,760	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored. Supervision of agricultural activities, Staff and stake holder meetings , Monitoring of performance of extension staff,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,903
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,903

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

Non Standard Outputs:

2 Cattle crushes constructed in Kibaale and Nsinze sub countiesProcure service provider

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	12,371
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,371

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Water supply established at one integrated farm, Fish farms established in selected sub countiesEstablishing water supply for agricultural production, Fish farms established in selected sub counties.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	44,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	44,000

Vote:574 Namutumba District**FY 2018/19****OutPut: 01 82 84Plant clinic/mini laboratory construction**

Non Standard Outputs:		Construction of plant clinic completed, Procure service provider, pay service provider	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	31,500
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	31,500

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 sensitisation meetings organised at the district.	1trade sensitisation meetings organised at the district.1trade sensitisation meetings organised at the district.1trade sensitisation meetings organised at the district.	4No. of trade sensitization meetings organized at the District/Municipal Council
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	4,000

Vote:574 Namutumba District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2Producers or producer groups linked to market internationally through UEPB	1Producers or producer groups linked to market internationally through UEPB1Producers or producer groups linked to market internationally through UEPB1Producers or producer groups linked to market internationally through UEPB	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,155	2,366	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,155	2,366	0

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Mobilise different categories of people about SACCOS, auditing of SACCOS organising sensitisation meetings.	Mobilise different categories of people about SACCOS, auditing of SACCOSMobilise different categories of people about SACCOS, auditing of SACCOS	N/An/A
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	9,709
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	9,709
Wage Rec't:	481,569	361,177	566,122
Non Wage Rec't:	44,983	33,737	406,471
Domestic Dev't:	46,417	34,813	152,324
Donor Dev't:	0	0	0
Total For WorkPlan	572,969	429,727	1,124,918

Vote:574 Namutumba 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
-----------------------	--	--	---

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:

Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.Training of teachers and health workers. Sensitisation on NTD Distribution of NTD drugs to communities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	36,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	36,500

Class Of OutPut: Lower Local Services

Vote:574 Namutumba District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	20deliveries conducted in NGO hospital facilities	5deliveries conducted in NGO hospital facilities5deliveries conducted in NGO hospital facilities5deliveries conducted in NGO hospital facilities	25deliveries conducted in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000Children immunised with pentavlent vaccine.	500Children immunised with pentavlent vaccine.500Children immunised with pentavlent vaccine.500Children immunised with pentavlent vaccine.	2500Children immunised with pentavlent vaccine.
Number of inpatients that visited the NGO Basic health facilities	5000inpatients that visited the NGO Basic health facilities	1250inpatients that visited the NGO Basic health facilities1250inpatients that visited the NGO Basic health facilities1250inpatients that visited the NGO Basic health facilities	6000inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities	15000outpatients that visited the NGO hospital facilities	3750outpatients that visited the NGO hospital facilities3750outpatients that visited the NGO hospital facilities3750outpatients that visited the NGO hospital facilities	15500outpatients that visited the NGO basic health facilities
Non Standard Outputs:		N/A	Patients treated Number of babies delivered Number of babies immunized Receiving and recording of patients Treating of patients Admitting of patients Delivering of mothers Immunizing of children
Wage Rec't:	0	0	0
Non Wage Rec't:	86,015	64,511	15,422
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	86,015	64,511	15,422

Vote:574 Namutumba District

FY 2018/19

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

% age of approved posts filled with qualified health workers	70% of approved posts filled with qualified health workers	25% of approved posts filled with qualified health workers 25% of approved posts filled with qualified health workers 10% of approved posts filled with qualified health workers	65% of approved posts filled with qualified
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99% villages with functional VHTs	99% villages with functional VHTs 99% villages with functional VHTs 99% villages with functional VHTs	99% villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	45deliveries conducted in the Gov't facilities	15deliveries conducted in the Gov't facilities 10deliveries conducted in the Gov't facilities 10deliveries conducted in the Gov't facilities	46deliveries conducted in the Gov't facilities
No of children immunized with Pentavalent vaccine	6000children immunised with Pentavalent vaccine	1500children immunised with Pentavalent vaccine 1500children immunised with Pentavalent vaccine 1500children immunised with Pentavalent vaccine	6500children immunised with Pentavalent vaccine
No of trained health related training sessions held.	8trained health related training sessions held	2trained health related training sessions held 2trained health related training sessions held 2trained health related training sessions held	8trained health related training sessions held
Number of inpatients that visited the Govt. health facilities.	50000inpatients that visited the Gov't health facilities	12500inpatients that visited the Gov't health facilities 12500inpatients that visited the Gov't health facilities 12500inpatients that visited the Gov't health facilities	55000inpatients that visited the Gov't health facilities
Number of outpatients that visited the Govt. health facilities.	90000outpatients that visited the Gov't health facilities	22500outpatients that visited the Gov't health facilities 22500outpatients that visited the Gov't health facilities 22500outpatients that visited the Gov't health facilities	95000outpatients that visited the Gov't health facilities
Number of trained health workers in health centers	188trained health workers in health centres	188trained health workers in health centres 188trained health workers in health centres 188trained health workers in health centres	182trained health workers in health centres
Non Standard Outputs:		N/A	Patients treated Number of babies delivered Number of babies immunized Receiving and recording of patients Treating of patients Admitting of patients Delivering of mothers Immunizing of children
Wage Rec't:	0	0	0
Non Wage Rec't:	103,458	77,593	173,408
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	103,458	77,593	173,408

Vote:574 Namutumba District

FY 2018/19

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

No of new standard pit latrines constructed in a village	1 stance standard pit latrine constructed at Ivukula HC III	0 stance standard pit latrine constructed at Ivukula HC III	0 stance standard pit latrine constructed at Ivukula HC III	0 stance standard pit latrine constructed at Ivukula HC III
Non Standard Outputs:		N/A		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	13,500	13,500	13,500	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	13,500	13,500	13,500	0

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Fence completed and gate installed at Nsinze HC IV	Procurement Monitoring of project
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	15,000
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	15,000

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:		N/A		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	51,500	38,625	38,625	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	51,500	38,625	38,625	0

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

Non Standard Outputs:			1. OPD and other wards constructed at Kagulu HC II 2. Buildings renovated (painted) at Namutumba HC III 3. Female ward renovated at Nsinze HC IV	Procurement Monitoring of projects/works
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	527,182
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	527,182

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	12 months salaries paid to health workers.	3 months salaries paid to health workers.	12 months salaries paid to health workers. Support supervision to lower health facilities done.
	Assorted donor activities implemented.	Assorted donor activities implemented.	HMIS reports collected, compiled and submitted to Ministry of Health through

Vote:574 Namutumba District

FY 2018/19

	Office operations and expenses met. processing salaries.	Office operations and expenses met.3 months salaries paid to health workers.	DHIS2 and HMIS mentorships done. Cold chain activities supported. Office operations and expenses met. Health education conductedProcessing of salaries for health workers Carrying out support supervision Collecting HMIS reports and mentorship to health workers Distribution of cold chain supplies to health facilities Conducting health education talks at health facilities
		Assorted donor activities implemented.	
		Office operations and expenses met.3 months salaries paid to health workers.	
		Assorted donor activities implemented.	
		Office operations and expenses met.	
Wage Rec't:	1,198,616	898,962	1,837,192
Non Wage Rec't:	19,546	14,659	54,207
Domestic Dev't:	0	0	0
Donor Dev't:	166,195	124,647	0
Total For KeyOutput	1,384,357	1,038,268	1,891,399

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 quarterly activity, monitoring and supervision reports made Visiting health facilitiesand writing reports, carrying out EPI, HMIS, CMEs and health education activities	1 quarterly activity, monitoring and supervision reports made1 quarterly activity, monitoring and supervision reports made1 quarterly activity, monitoring and supervision reports made	
Wage Rec't:	0	0	0
Non Wage Rec't:	27,020	21,113	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,020	21,113	0

OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:	training health workers conducting workshops and seminars.	training health workerstraining health workerstraining health workers	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,895	8,447	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,895	8,447	0
Wage Rec't:	1,198,616	898,962	1,837,192
Non Wage Rec't:	252,932	186,324	279,537
Domestic Dev't:	65,000	52,125	542,182
Donor Dev't:	166,195	124,647	0
Total For WorkPlan	1,682,743	1,262,058	2,658,912

Vote:574 Namutumba 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
-----------------------	--	--	---

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

No. of Students passing in grade one	200students passing in grade one.	0na200students passing in grade one.0na	200No. of Students passing in grade one
No. of pupils enrolled in UPE	68242Pupils enrolled in UPE schools in the district.	68242Pupils enrolled in UPE schools in the district.68242Pupils enrolled in UPE schools in the district.68242Pupils enrolled in UPE schools in the district.	70000No. of pupils enrolled in UPE
No. of pupils sitting PLE	4500pupils sitting PLE in the district.	0na4500pupils sitting PLE in the district.0na	5000No. of pupils sitting PLE
No. of student drop-outs	240student drop-outs in the district.	240student drop-outs in the district.240student drop-outs in the district.240student drop-outs in the district.	240No. of student drop-outs
No. of teachers paid salaries	1253teachers paid salaries in the district.	1253teachers paid salaries in the district.1253teachers paid salaries in the district.1253teachers paid salaries in the district.	1500No. of teachers paid salaries
Non Standard Outputs:		N/A	Number of teachers paid salaryPayment of salaries to primary staff
Wage Rec't:	0	0	7,863,652
Non Wage Rec't:	603,122	452,342	631,091
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	603,122	452,342	8,494,744

Class Of OutPut: Capital Purchases**OutPut: 07 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:			Payments effected, Monitoring and Supervision Reports written to CAOPayment of outstanding obligations and retention, Monitoring and supervision of construction work
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	67,339
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	67,339

Vote:574 Namutumba District

FY 2018/19

OutPut: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/A/N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	97,541	73,156	805,000
Donor Dev't:	0	0	0
Total For KeyOutput	97,541	73,156	805,000

OutPut: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	Retention for the projects of FY 2016/17 processing certificate of completion and payments.	Retention for the projects of FY 2016/17Retention for the projects of FY 2016/17na	Pre-prpject visits conductedconduct field visits before project implementation
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	58,104	43,578	112,500
Donor Dev't:	0	0	0
Total For KeyOutput	58,104	43,578	112,500

OutPut: 07 81 82 Teacher house construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	80,450	60,338	0
Donor Dev't:	0	0	0
Total For KeyOutput	80,450	60,338	0

OutPut: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:		Supply of 252 three seater desks to different schoolstendering	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	35,280
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	35,280

Programme: 07 82 Secondary Education

Class Of OutPut: Lower Local Services

Vote:574 Namutumba District

FY 2018/19

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

No. of students enrolled in USE	10200 students enrolled in USE	10200 students enrolled in USE10200 students enrolled in USE10200 students enrolled in USE	10200No. of students enrolled in USE
No. of teaching and non teaching staff paid	148teacing and non teaching staff	148teacing and non teaching staff148teacing and non teaching staff148teacing and non teaching staff	150No. of teaching and non teaching staff paid
Non Standard Outputs:		N/A	USE funds distributed to the different government aided secondary schoolsDistribution of USE funds to the different government aided secondary schools
Wage Rec't:	0	0	1,255,635
Non Wage Rec't:	2,057,212	1,542,909	1,630,044
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,057,212	1,542,909	2,885,679

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	25tertiary education instructors paid salaries.	25tertiary education instructors paid salaries.25tertiary education instructors paid salaries.25tertiary education instructors paid salaries.	23No. Of tertiary education Instructors paid salaries
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	313,558	235,168	353,929
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	313,558	235,168	353,929

Class Of OutPut: Lower Local Services

Vote:574 Namutumba District

FY 2018/19

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Office operations and expenses met.	Office operations and expenses met.	Funds distributed to the technical instituteDistribution of funds to technical institute
	4 quartely feeding of students at the institute. Purchase of meals, fuel and stationery.	1 quartely feeding of students at the institute.Office operations and expenses met.	
		1 quartely feeding of students at the institute.Office operations and expenses met.	
		1 quartely feeding of students at the institute.	
Wage Rec't:	0	0	0
Non Wage Rec't:	134,200	100,650	141,621
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	134,200	100,650	141,621

Class Of OutPut: Higher LG Services

Vote:574 Namutumba District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	12 months salaries paid to staff in the DEO's office.	3 months salaries paid to staff in the DEO's office.	Staff salaries paid Routine inspections and monitoring conducted Sports activities supportedConduct field visits Conduct inspection visits to schools
	4 quarterly reporting at the MoES, Kampala conducted.	1 quarterly reporting at the MoES, Kampala conducted.	
	Office operations and expenses met. processing salary payments, purchase of fuel, stationery and facilitating officers.	Office operations and expenses met.3 months salaries paid to staff in the DEO's office.	
		1 quarterly reporting at the MoES, Kampala conducted.	
		Office operations and expenses met.3 months salaries paid to staff in the DEO's office.	
		1 quarterly reporting at the MoES, Kampala conducted.	
		Office operations and expenses met.	
Wage Rec't:	8,570,772	6,428,079	42,000
Non Wage Rec't:	21,652	16,239	74,467
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,592,425	6,444,319	116,467

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

No. of inspection reports provided to Council	44 quarterly inspection reports provided to council.	1 quarterly inspection reports provided to council. 1 quarterly inspection reports provided to council. 1 quarterly inspection reports provided to council.	
No. of primary schools inspected in quarter	109 primary schools inspected in the quarter.	109 primary schools inspected in the quarter. 109 primary schools inspected in the quarter. 109 primary schools inspected in the quarter.	
No. of secondary schools inspected in quarter	16 secondary schools inspected in a quarter.	16 secondary schools inspected in a quarter. 16 secondary schools inspected in a quarter. 16 secondary schools inspected in a quarter.	
No. of tertiary institutions inspected in quarter	1 tertiary institution inspected in quarter	1 tertiary institution inspected in quarter 1 tertiary institution inspected in quarter 1 tertiary institution inspected in quarter	
Non Standard Outputs:		N/A	Inspection and supervision conducted. co-curricular activities supportedConduct field visits
Wage Rec't:	0	0	0
Non Wage Rec't:	8,657	6,493	25,629
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,657	6,493	25,629

Vote:574 Namutumba District

FY 2018/19

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Assorted co-curricular activities implemented in schools. Facilitation of pupils/students and teachers.	Assorted co-curricular activities implemented in schools. Assorted co-curricular activities implemented in schools. Assorted co-curricular activities implemented in schools.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0
Wage Rec't:	8,884,330	6,663,248	9,515,216
Non Wage Rec't:	2,828,844	2,121,633	2,502,852
Domestic Dev't:	236,096	177,072	1,020,119
Donor Dev't:	0	0	0
Total For WorkPlan	11,949,270	8,961,952	13,038,187

Vote:574 Namutumba 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
-----------------------	--	--	---

Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	12 months salary paid to staff in the office. Office operations and expenses made. Allowances Paid. Consumbles procured Vehicle repaired. Data capture for salaries. Purchase of fuel and stationery. Payment of utilities like electricity. Services providers paid.	3 months salary paid to staff in the office. Office operations and expenses made. Allowances Paid. Consumbles procured Vehicle repaired.3 months salary paid to staff in the office. Office operations and expenses made. Allowances Paid. Consumbles procured Vehicle repaired.3 months salary paid to staff in the office. Office operations and expenses made. Allowances Paid. Consumbles procured Vehicle repaired.	
	Wage Rec't:	46,605	34,954
	Non Wage Rec't:	27,622	20,717
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	74,227	55,670

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:		Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and servicedServicing of Grader, wheel loader, vibro roller, Water bowser, tippers and pick up	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	76,338
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	76,338

Vote:574 Namutumba District

FY 2018/19

OutPut: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

Staff Salaries paid, Printing Stationery and other assorted office materials procured, contract staff salaries paid, computers serviced and repaired annual road inventory updated carrying out road inventory, repairing and servicing of office computers, paying both contract and permanent staff salaries, and procuring of office stationery.

Wage Rec't:	0	0	32,000
Non Wage Rec't:	0	0	44,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	76,700

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

12 bottlenecks removed from CARs

3 bottlenecks removed from CARs3 bottlenecks removed from CARs3 bottlenecks removed from CARs

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	69,758	52,319	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	69,758	52,319	0

Vote:574 Namutumba District**FY 2018/19*****OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	103,596	77,697	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	103,596	77,697	0

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

Non Standard Outputs:	Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improvedProcure 600mm diameter culverts Procure 900 mm diameter culverts Install culverts Procure Gravel/murum Improvement of swamps by filling and installation of culverts.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	37,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	37,200

Vote:574 Namutumba District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	34Length of Km of District roads periodically maintained	8Length of Km of District roads periodically maintained8Length of Km of District roads periodically maintained8Length of Km of District roads periodically maintained	69Length of Km of District roads routinely mechanically maintained
Length in Km of District roads routinely maintained	264Length in km of District raods routinely maintained	66Length in km of District raods routinely maintained66Length in km of District raods routinely maintained66Length in km of District raods routinely maintained	264 Length in km of District roads routinely maintained
Non Standard Outputs:		N/A	69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed mechanically mantaining of 69km of district roads, routiely maintaining of 264km of district roads. and procuring and installing of 40 culverts of 600mm diameter and 900mm diameter each
Wage Rec't:	0	0	0
Non Wage Rec't:	256,600	192,450	350,683
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	256,600	192,450	350,683

Vote:574 Namutumba District

FY 2018/19

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

Two swamps improved
Procuring of assorted culverts,
Installing of culverts, swamp
raising

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	200,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	200,000
Wage Rec't:	46,605	34,954	32,000
Non Wage Rec't:	457,576	343,182	508,921
Domestic Dev't:	0	0	200,000
Donor Dev't:	0	0	0
Total For WorkPlan	504,181	378,136	740,921

Vote:574 Namutumba 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
-----------------------	--	--	---

Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	1 car and 2 motor cycles maintained.	1 car and 2 motor cycles maintained.	Staff salaries paid, Stationery, photocopying and binding done, small office equipment maintained, office vehicles maintained, utilities paid for, activity allowances paid and bank charges paid Submit staff list to HR Office, submit procurement work plans and requisitions, conduct routine monitoring of existing and new facilities, purchase fuel, pay monthly travel allowance for 1 staff, pay service provider for vehicle repairs
	Fuel and Lubricants procured.	Fuel and Lubricants procured.	
	National consultations with the DWD/TSU made.	National consultations with the DWD/TSU made.	
	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	
	12 monthly Salaries and transport allowance Purchase of fuel, stationery and processing allowances. Tendering	3 monthly Salaries and transport allowance 1 car and 2 motor cycles maintained.	
		Fuel and Lubricants procured.	
		National consultations with the DWD/TSU made.	
		Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	
		3 monthly Salaries and transport allowance 1 car and 2 motor cycles maintained.	
		Fuel and Lubricants procured.	
		National consultations with the DWD/TSU made.	
		Administrative costs (stationery, telecommunication, utilities, property, etc) incurred.	
		3 monthly Salaries and transport allowance	
Wage Rec't:	28,562	21,422	30,000
Non Wage Rec't:	24,478	18,359	27,711
Domestic Dev't:	28,502	21,376	0
Donor Dev't:	0	0	0
Total For KeyOutput	81,542	61,157	57,711

Vote:574 Namutumba District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4District Water and sanitation coordination committee meetings held at district.	1District Water and sanitation coordination committee meetings held at district.1District Water and sanitation coordination committee meetings held at district.1District Water and sanitation coordination committee meetings held at district.	2No. of District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Mandatory public notices displayed with financial information.	1Mandatory public notices displayed with financial information.1Mandatory public notices displayed with financial information.1Mandatory public notices displayed with financial information.	0Mandatory public notices displayed with financial information.
Non Standard Outputs:	4 quarterly Supervision reports to CAO and other relevant authorities made Certification and effecting of payments made Purchase of stationery and fuel	1 quarterly Supervision reports to CAO and other relevant authorities made Certification and effecting of payments made1 quarterly Supervision reports to CAO and other relevant authorities made Certification and effecting of payments made1 quarterly Supervision reports to CAO and other relevant authorities made Certification and effecting of payments made	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	14,321	10,741
	Domestic Dev't:	17,698	13,273
	Donor Dev't:	0	0
	Total For KeyOutput	32,019	24,014

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

Non Standard Outputs:	N/A		
	Wage Rec't:	0	0
	Non Wage Rec't:	1,662	1,247
	Domestic Dev't:	4,302	3,227
	Donor Dev't:	0	0
	Total For KeyOutput	5,964	4,473

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	N/AN/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	7,160	5,370
	Domestic Dev't:	10,000	7,500
	Donor Dev't:	0	0

Vote:574 Namutumba District**FY 2018/19**

Total For KeyOutput		17,160	12,870	10,062
OutPut: 09 81 05Promotion of Sanitation and Hygiene				
Non Standard Outputs:	Baseline surveys to assess current situation conducted.	Baseline surveys to assess current situation conducted.		
	Home improvement using Community Led Total Sanitation (CLTS) achieved.	Home improvement using Community Led Total Sanitation (CLTS) achieved.		
	Sanitation week recognized.	Sanitation week recognized.		
	Review and planning meetings with the TSU 4 held. Purchase of fuel and stationery.	Review and planning meetings with the TSU 4 held. Baseline surveys to assess current situation conducted.		
		Home improvement using Community Led Total Sanitation (CLTS) achieved.		
		Sanitation week recognized.		
		Review and planning meetings with the TSU 4 held. Baseline surveys to assess current situation conducted.		
		Home improvement using Community Led Total Sanitation (CLTS) achieved.		
		Sanitation week recognized.		
		Review and planning meetings with the TSU 4 held.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	22,000	16,500	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	22,000	16,500	0	0

Class Of OutPut: Capital Purchases**OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	BOQs prepared, investment servicing done and monitoring visits to water sources done in the district.	BOQs prepared, investment servicing done and monitoring visits to water sources done in the district.		
	10,000 Litre tank supplied and installed at water office	10,000 Litre tank supplied and installed at water office		
	Assessment and purchase of fuel and stationery. Contracting service provider.	BOQs prepared, investment servicing done and monitoring visits to water sources done in the district.		
		10,000 Litre tank supplied and installed at water office		
		BOQs prepared, investment servicing done and monitoring visits to water sources done in the district.		
		10,000 Litre tank supplied and		

Vote:574 Namutumba District**FY 2018/19**

		installed at water office	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,108	15,081	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,108	15,081	0

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts givenSensitizing communities to participate in sanitation competitions, door to door visits to verify sanitation improvements, awarding gifts to best performers

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:

No. of lined VIP latrine constructed in RGCsProcure service provider Supervise construction works, Effect payment to service provider Monitor quality of work under defects liability period

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	13,607
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,607

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	474,142	355,607	500,097
Donor Dev't:	0	0	0
Total For KeyOutput	474,142	355,607	500,097
Wage Rec't:	28,562	21,422	30,000
Non Wage Rec't:	47,622	35,716	41,318
Domestic Dev't:	576,752	432,564	534,757
Donor Dev't:	0	0	0

Vote:574 Namutumba District

FY 2018/19

Total For WorkPlan

652,935

489,701

606,075

Vote:574 Namutumba District

FY 2018/19

WorkPlan: 8 Natural Resources

<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
-----------------------	--	--	---

Class Of OutPut: Higher LG Services**OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	12 months salaries paid to staff in the office.	3 months salaries paid to staff in the office.	Salaries paid to 6 staff Travel allowances paidInspection and monitoring
	Office operations and expenses met. processing salary payments.	Office operations and expenses met.3 months salaries paid to staff in the office.	
		Office operations and expenses met.3 months salaries paid to staff in the office.	
		Office operations and expenses met.	
Wage Rec't:	48,703	36,527	60,310
Non Wage Rec't:	6,145	4,609	5,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	54,848	41,136	66,010

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves	1monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves1monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves1monitoring and compliance surveys /inspections undertaken in all Local Forest Reserves	4No. of monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,150	863	2,160
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,150	863	2,160

Vote:574 Namutumba District

FY 2018/19

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,275	956	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,275	956	0

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5area(Ha) of wetlands demarcated and restored at river Mpologoma.	1area(Ha) of wetlands demarcated and restored at river Mpologoma. 1area(Ha) of wetlands demarcated and restored at river Mpologoma. 1area(Ha) of wetlands demarcated and restored at river Mpologoma.	
No. of Wetland Action Plans and regulations developed	4wetland action plans and regulations developed	1wetland action plans and regulations developed 1wetland action plans and regulations developed 1wetland action plans and regulations developed	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,912	1,434	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,912	1,434	0

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A		Knowledge on environment ENR promotedSensitize communities on ENR
Wage Rec't:	0	0	0
Non Wage Rec't:	956	717	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	956	717	1,500

Vote:574 Namutumba District

FY 2018/19

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 monitoring and compliance surveys undertaken in Naigombwa wetland system sections in Nsinze; Kibale and Ivukula	1 monitoring and compliance surveys undertaken in Naigombwa wetland system sections in Nsinze; Kibale and Ivukula	4 No. of monitoring and compliance surveys undertaken
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,594	1,196	495
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,594	1,196	495

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

Non Standard Outputs:	Sensitizing communities on the land act in the 9 subcounties in the district. Purchase of fuel, stationery and payment of allowances.	Sensitizing communities on the land act in the 9 subcounties in the district. Sensitizing communities on the land act in the 9 subcounties in the district. Sensitizing communities on the land act in the 9 subcounties in the district.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,586	1,190	1,427
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,586	1,190	1,427

Vote:574 Namutumba District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	12 Trading centres planned in the district. 4 Field inspections within trading centres. Developing structure plans of trading centres. 4 Physical planning committee meetings held at district headquarters. Holding sensitisation meetings about proper physical planning.developing structural plans.	3 Trading centres planned in the district. 1 Field inspections within trading centres. Developing structure plans of trading centres. 1 Physical planning committee meetings held at district headquarters.3 Trading centres planned in the district. 1 Field inspections within trading centres. Developing structure plans of trading centres. 1 Physical planning committee meetings held at district headquarters.3 Trading centres planned in the district. 1 Field inspections within trading centres. Developing structure plans of trading centres. 1 Physical planning committee meetings held at district headquarters.	physical development plan for Namutumba TC carrying outphysical development plan for Namutumba TC
Wage Rec't:	0	0	0
Non Wage Rec't:	14,000	10,500	22,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	22,500

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			Physical development plan for Bulange TC Forming a Physical development plan for Bulange TC
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	22,500
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,500
Wage Rec't:	48,703	36,527	60,310
Non Wage Rec't:	28,618	21,464	33,782
Domestic Dev't:	0	0	22,500
Donor Dev't:	0	0	0
Total For WorkPlan	77,321	57,991	116,592

Vote:574 Namutumba District**FY 2018/19****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
-----------------------	--	--	---

Programme: 10 81 Community Mobilisation and Empowerment**Class Of OutPut: Higher LG Services*****OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	12 months salaries paid to 12 community workers in the district.	3 months salaries paid to 12 community workers in the district.	
	Electricity bills paid at the office.	Electricity bills paid at the office.	
	Office operations and expenses met. Data capture, writing requisitions and vouchers.	Office operations and expenses met.3 months salaries paid to 12 community workers in the district.	
		Electricity bills paid at the office.	
		Office operations and expenses met.3 months salaries paid to 12 community workers in the district.	
		Electricity bills paid at the office.	
		Office operations and expenses met.	
Wage Rec't:	91,290	68,468	0
Non Wage Rec't:	11,991	8,993	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	103,281	77,461	0

Vote:574 Namutumba District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Training stakeholders in Magada S/C on GBV conducted.	Training stakeholders in Magada S/C on GBV conducted.	Coordination meetings held
	Uploading data on OVC MIS MGLSD website. Train Parasocial workers/LCIs on GBV, Data entry.	Uploading data on OVC MIS MGLSD website. Training stakeholders in Magada S/C on GBV conducted.	Training of Women and youth groups conducted
		Uploading data on OVC MIS MGLSD website. Training stakeholders in Magada S/C on GBV conducted.	Disbursements of funds to Youth, Women and PWD groups for project implementation donehold coordination meetings
		Uploading data on OVC MIS MGLSD website.	Train women, and youth groups in project implementation
			Disburse funds to beneficiary groups
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	394,798
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	394,798

Vote:574 Namutumba District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Assorted Data captured, 4 quarterly meetings conducted at the office. IEC distribution, community sensitisation and mobilisation. Cross cutting issues implemented in the district. Workshop and seminars attended, planning sessions conducte Data entry, payment of transport allowances, procuring stationery and fuel.	Assorted Data captured, 1quarterly meetings conducted at the office. IEC distribution, community sensitisation and mobilisation. Cross cutting issues implemented in the district. Workshop and seminars attended, planning sessions conductedAssorted Data captured, 1quarterly meetings conducted at the office. IEC distribution, community sensitisation and mobilisation. Cross cutting issues implemented in the district. Workshop and seminars attended, planning sessions conductedAssorted Data captured, 1quarterly meetings conducted at the office. IEC distribution, community sensitisation and mobilisation. Cross cutting issues implemented in the district. Workshop and seminars attended, planning sessions conductedAssorted Data captured, 1quarterly meetings conducted at the office. IEC distribution, community sensitisation and mobilisation. Cross cutting issues implemented in the district. Workshop and seminars attended, planning sessions conducted	Community groups mobilized for implementation of projects Salaries paidCommunity mobilization Formation of groups payment of salaries
Wage Rec't:	0	0	126,000
Non Wage Rec't:	0	0	22,336
Domestic Dev't:	170,212	127,659	0
Donor Dev't:	0	0	0
Total For KeyOutput	170,212	127,659	148,336

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Village savings and credit facilities initiated in communities. Conducting	Village savings and credit facilities initiated in communities.Village savings	Meetings held, training of FAL learnersHold meetings, train FAL learners
-----------------------	--	--	--

Vote:574 Namutumba District

FY 2018/19

	community dialogues.	and credit facilities initiated in communities. Village savings and credit facilities initiated in communities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,658	7,243	9,747
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,658	7,243	9,747

OutPut: 10 81 07 Gender Mainstreaming

Non Standard Outputs:		Community mobilization on GBV prevention and response conducted Coordination meetings held GBV data entry in GBVMIS Case management and referrals Conduct stakeholders meeting	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

OutPut: 10 81 08 Children and Youth Services

Non Standard Outputs:		No. of children represented in courts of law, No. of children resettled Attend court sessions Make social inquiries Liaise with CFPU	
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: 10 81 09 Support to Youth Councils

Non Standard Outputs:	YLP implementation in the district. Youth mobilisation, group formation, loan approvals, forwarding approved youth groups to YLP secretariat.	Meetings held, Youth groups monitored reports. Hold meetings, Monitoring groups	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,700	2,775	2,700
Domestic Dev't:	13,652	10,239	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,352	13,014	2,700

OutPut: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	4 quarterly executive and council PWD meetings conducted at district level.	1 quarterly executive and council PWD meetings conducted at district level.	
-----------------------	---	---	--

Vote:574 Namutumba District**FY 2018/19**

	4 quarterly extending PWD special grants to 8 PWD groups in the district.	1 quarterly extending PWD special grants to 8 PWD groups in the district.	
	4 quarterly PWD special grant coordination committee at the district.	1 quarterly PWD special grant coordination committee at the district.	
	4 quarterly monitoring and mobilisation	1 quarterly monitoring and 1 quarterly executive and council PWD meetings conducted at district level.	
		1 quarterly extending PWD special grants to 8 PWD groups in the district.	
		1 quarterly PWD special grant coordination committee at the district.	
		1 quarterly monitoring and 1 quarterly executive and council PWD meetings conducted at district level.	
		1 quarterly extending PWD special grants to 8 PWD groups in the district.	
		1 quarterly PWD special grant coordination committee at the district.	
		1 quarterly monitoring and	
Wage Rec't:	0	0	0
Non Wage Rec't:	19,714	14,785	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,714	14,785	0

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	50 labour disputes settled in the district.	10 labour disputes settled in the district.	Labor dispute mediation held Workman compensation paid Pay workman compensation resolve labor disputes
	4 quarterly inspection of worker places in the district.	1 quarterly inspection of worker places in the district.	
	4 quarterly assessment of workers in relation to worker man's compesation in the district.	1 quarterly assessment of workers in relation to worker man's compesation in the district.	
	Placement of workers.	Placement of workers.	
	4 quarterly advising of employer sensitising and settling labourers, assessing workers,	1 quarterly advising of employer 10 labour disputes settled in the district.	
		1 quarterly inspection of worker places in the district.	
		1 quarterly assessment of workers in relation to worker man's compesation in the	

Vote:574 Namutumba District

FY 2018/19

		district.	
		Placement of workers.	
		1 quarterly advising of employer 10 labour disputes settled in the district.	
		1 quarterly inspection of worker places in the district.	
		1 quarterly assessment of workers in relation to worker man's compensation in the district.	
		Placement of workers.	
		1 quarterly advising of employer	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	5,546
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	5,546

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 quarterly executive and council women meetings conducted at district level.	1 quarterly executive and council women meetings conducted at district level.
	4 quarterly monitoring and supervision of women projects in the district.	1 quarterly monitoring and supervision of women projects in the district.
	4 quarterly GBV prevention in the district.	1 quarterly GBV prevention in the district.
	Assorted UWEP activities implemented in the district Facilitating women councils.case management, GBV data collection and uploading on the GBV MIS website, referrals, court attendance, GBV safe shelter mgt meetings. GBV district coordination meetings, community awareness on dangers of GBV. Facilitating	Assorted UWEP activities implemented in the district 1 quarterly executive and council women meetings conducted at district level. 1 quarterly monitoring and supervision of women projects in the district. 1 quarterly GBV prevention in the district.
		Assorted UWEP activities implemented in the district 1 quarterly executive and council women meetings conducted at district level. 1 quarterly monitoring and supervision of women projects in the district. 1 quarterly GBV prevention in the district.
		Assorted UWEP activities

Vote:574 Namutumba District

FY 2018/19

	implemented in the district		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,700	2,775	0
Domestic Dev't:	191,058	143,294	0
Donor Dev't:	27,375	20,531	0
Total For KeyOutput	222,133	166,600	0

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

Non Standard Outputs:	1 Laptop computer, 2 office tables and 6 chairs procured for the office. Contracting service providers	1 Laptop computer, 2 office tables and 6 chairs procured for the office.1 Laptop computer, 2 office tables and 6 chairs procured for the office.1 Laptop computer, 2 office tables and 6 chairs procured for the office.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,559	7,169	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,559	7,169	0
Wage Rec't:	91,290	68,468	126,000
Non Wage Rec't:	57,762	43,322	442,127
Domestic Dev't:	384,481	288,361	0
Donor Dev't:	27,375	20,531	0
Total For WorkPlan	560,908	420,681	568,127

Vote:574 Namutumba 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
-----------------------	--	--	---

*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:	12 months salary for the district planner, population and senior planner officer paid at district headquarters paid	3 months salary for the district planner, population and senior planner officer paid at district headquarters paid	Salaries paid to staff Travel allowances paid LLG staff mentoring conductedMentor Staff Support LLG staff on policy and planning Support Pbs Clinics Prepare Performance reports
	4 Quarterly progress reports (performance form B reports) for FY 2017/18 submitted to MoFPED, Kampala and sector line ministries. Filling and submitting paychange reports to ministry of public services. Purchase of stationery, Fuel and payment of allowances,tendering.	1 Quarterly progress reports (performance form B reports) for FY 2017/18 submitted to MoFPED, Kampala and sector line ministries.	
		3 months salary for the district planner, population and senior planner officer paid at district headquarters paid	
		1 Quarterly progress reports (performance form B reports) for FY 2017/18 submitted to MoFPED, Kampala and sector line ministries.	
		3 months salary for the district planner, population and senior planner officer paid at district headquarters paid	
		1 Quarterly progress reports (performance form B reports) for FY 2017/18 submitted to MoFPED, Kampala and sector line ministries.	
Wage Rec't:	44,131	33,098	38,000
Non Wage Rec't:	12,500	9,375	10,800
Domestic Dev't:	0	0	0
Donor Dev't:	6,548	4,911	0
Total For KeyOutput	63,179	47,384	48,800

Vote:574 Namutumba District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12TPC meetings held at district.	3TPC meetings held at district.3TPC meetings held at district.3TPC meetings held at district.	12No of Minutes of TPC meetings
No of qualified staff in the Unit	3 staff in the Unit	3 staff in the Unit3 staff in the Unit3 staff in the Unit	3staff in the Unit
Non Standard Outputs:	Planning and BFP consultative meeting held at both LLGs & HLGs, OBT Clinics supported. Purchase of stationery, Fuel and pay for meals and transport refund.	Planning and BFP consultative meeting held at both LLGs & HLGs, OBT Clinics supported.Planning and BFP consultative meeting held at both LLGs & HLGs, OBT Clinics supported.Planning and BFP consultative meeting held at both LLGs & HLGs, OBT Clinics supported.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	35,000	26,250	6,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,000	26,250	6,700

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Repair of LAN done and procurement of internet connectivity(data) effected. Procure Service Provider for repair of LAN and supply of Data	Repair of LAN done and procurement of internet connectivity(data) effected.Repair of LAN done and procurement of internet connectivity(data) effected.Repair of LAN done and procurement of internet connectivity(data) effected.	Budget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conductedconduct field visits Monitor implementation of plans and budgets conduct feedback meetings Hold budget conference, Conduct Mid term review of the development plan
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	18,000
Domestic Dev't:	23,021	17,266	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,021	17,266	18,000

Vote:574 Namutumba District**FY 2018/19****OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 monitoring/support supervision reports produced and discussed and number of resolutions implemented Procure fuel, stationery, pay for field visits	1 monitoring/support supervision reports produced and discussed and number of resolutions implemented1 monitoring/support supervision reports produced and discussed and number of resolutions implemented1 monitoring/support supervision reports produced and discussed and number of resolutions implemented	Monitoring reports submitted to DTPC and discussed Monitor DDEG and PAF Projects Conduct field visits
Wage Rec't:	0	0	0
Non Wage Rec't:	13,539	10,154	8,000
Domestic Dev't:	7,677	5,758	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,216	15,912	8,000

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:			Monitoring and supervision reports to CAO and DTPCMonitoring and supervision of DDEG projects
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,228
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,228
Wage Rec't:	44,131	33,098	38,000
Non Wage Rec't:	61,039	45,779	43,500
Domestic Dev't:	30,698	23,024	4,228
Donor Dev't:	6,548	4,911	0
Total For WorkPlan	142,417	106,812	85,728

Vote:574 Namutumba District**FY 2018/19****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
-----------------------	--	--	---

Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	12 months Salary for 3 officers paid at district.	3 months Salary for 3 officers paid at district.	Fuel procured, Transport/kilometrage paid, staff salaries paid to 3 staff, workshops/trainings attended
	5 workshops and seminars attended in various places.	2 workshops and seminars attended in various places.	Make requisitions, make monthly reports to CAO;s office about staff salaries paid, Carry out audits of schools, sub counties, force on accounts on road funds
	6 consultative vists to ministry headquarters and institutions made.	2 consultative vists to ministry headquarters and institutions made.	
	1 computer serviced at district headquarters.	1 computer serviced at district headquarters.	
	1 motorcycle repaired and ma	1 motorcycle repaired and main	
	Data capture from staff for salary processing, organising workshops and seminars, writing reports and discussion, servicing computers andmotor cycles and vehicles.	3 months Salary for 3 officers paid at district.	
		2 workshops and seminars attended in various places.	
		2 consultative vists to ministry headquarters and institutions made.	
		1 computer serviced at district headquarters.	
		1 motorcycle repaired and main	
		3 months Salary for 3 officers paid at district.	
		2 workshops and seminars attended in various places.	
		2 consultative vists to ministry headquarters and institutions made.	
		1 computer serviced at district headquarters.	
		1 motorcycle repaired and main	
Wage Rec't:	25,039	18,780	48,000
Non Wage Rec't:	12,000	9,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,039	27,780	53,000

Vote:574 Namutumba District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	15,890
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	15,890

Vote:574 Namutumba District

FY 2018/19

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	4 quarterly auditing of 6 sub-counties' accounts at sub-counties.	1 quarterly auditing of 6 sub-counties' accounts at sub-counties.	
	2 quarterly auditing of UPE capitation grant in 109 primary schools.	2 quarterly auditing of UPE capitation grant in 109 primary schools.	
	2 quarterly auditing of USE capitation grant in 16secondary schools examie vouchers, write reports and management letters. Procure fuel and stationery	2 quarterly auditing of USE capitation grant in 16secondary schools1 quarterly auditing of 6 sub-counties' accounts at sub-counties.	
		2 quarterly auditing of UPE capitation grant in 109 primary schools.	
		2 quarterly auditing of USE capitation grant in 16secondary schools1 quarterly auditing of 6 sub-counties' accounts at sub-counties.	
		2 quarterly auditing of UPE capitation grant in 109 primary schools.	
		2 quarterly auditing of USE capitation grant in 16secondary schools	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,019	13,515	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,019	13,515	0

Class Of OutPut: Capital Purchases

OutPut: 14 82 72Administrative Capital

Non Standard Outputs:	Assorted furniture and 4 filing cabinets procured for the office of internal Auditor. Contracting service providers.	Assorted furniture and 4 filing cabinets procured for the office of internal Auditor.Assorted furniture and 4 filing cabinets procured for the office of internal Auditor.Assorted furniture and 4 filing cabinets procured for the office of internal Auditor.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0
Wage Rec't:	25,039	18,780	48,000
Non Wage Rec't:	45,019	33,765	20,890
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0

Vote:574 Namutumba District

FY 2018/19

Total For WorkPlan

74,059

55,544

68,890

Vote:574 Namutumba District**FY 2018/19****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)
----------------	--	---	---	---	---

Programme: 13 81 District and Urban Administration**Class Of OutPut: Higher LG Services****Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	Court cases settled Welfare & entertainment paid for office Fuel procured Attend court sessions Procure welfare and entertainment	Court cases settled, Welfare & entertainment paid for office, Fuel procured	Court cases settled, Welfare & entertainment paid for office, Fuel procured	Court cases settled, Welfare & entertainment paid for office, Fuel procured	Court cases settled, Welfare & entertainment paid for office, Fuel procured
Wage Rec't:	623,378	155,845	155,845	155,845	155,845
Non Wage Rec't:	188,222	47,056	47,056	47,056	47,056
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	811,600	202,900	202,900	202,900	202,900

Vote:574 Namutumba District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	75recruitment% lg established posts filled	75% lg established posts filled	75% lg established posts filled	75% lg established posts filled	75% lg established posts filled
%age of pensioners paid by 28th of every month	95processing pensions.pensioners paid by 28th of every month				
%age of staff appraised	conducting appraissal meetings. % of staff appraised				
%age of staff whose salaries are paid by 28th of every month	99processing salaries.staff whose salaries are paid by 28th of every month	99%age of staff whose salaries are paid by 28th of every month	99%age of staff whose salaries are paid by 28th of every month	99%age of staff whose salaries are paid by 28th of every month	99%age of staff whose salaries are paid by 28th of every month
Non Standard Outputs:	Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staffProcessing and paying pension to staff, Paying gratuity to staff, Paying general public service pension arrears, Paying salary arrears to members	Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staff	Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staff	Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staff	Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,165,596	291,399	291,399	291,399	291,399
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,165,596	291,399	291,399	291,399	291,399

Vote:574 Namutumba District

FY 2018/19

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Number of sub counties visited	Number of sub counties visited	Number of sub counties visited	Number of sub counties visited	Number of sub counties visited
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	800	200	200	200	200

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public information disseminated Radio talks shows	Public information disseminated	Public information disseminated	Public information disseminated	Public information disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,320	580	580	580	580
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,320	580	580	580	580

Output: 13 81 06Office Support services

Non Standard Outputs:	Support to officers in various ways Resettle officers, and any other support	Support to officers in various ways	Support to officers in various ways	Support to officers in various ways	Support to officers in various ways
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

Vote:574 Namutumba District

FY 2018/19

Output: 13 81 08 Assets and Facilities Management

Non Standard Outputs:	Procurement of curtains and coat stands	Curatins procured	Procurement of curtains and coat stands		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,136	284	284	284	284
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,136	284	284	284	284

Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Travel in land, Repair and maintenance of IFMS/IPPS equipment	Allowance s paid	Repairs made	Travel in land, Repair and maintenance of IFMS/IPPS equipment	Travel in land, Repair and maintenance of IFMS/IPPS equipment	Travel in land, Repair and maintenance of IFMS/IPPS equipment
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	39,928	9,982	9,982	9,982	9,982	9,982
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	39,928	9,982	9,982	9,982	9,982	9,982

Output: 13 81 11 Records Management Services

Non Standard Outputs:	Number of staff trained, seminars held	Train staff, Hold seminars	Number of staff trained, seminars held	Number of staff trained, seminars held	Number of staff trained, seminars held	Number of staff trained, seminars held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750	750

Vote:574 Namutumba District**FY 2018/19****Output: 13 81 13 Procurement Services**

Non Standard Outputs:	Procurement services supported Procure stationery pay allowances Pay for adverts	Procurement services supported	Procurement services supported	Procurement services supported	Procurement services supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,400	5,100	5,100	5,100	5,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,400	5,100	5,100	5,100	5,100

Class Of OutPut: Lower Local Services**Output: 13 81 51 Lower Local Government Administration**

Non Standard Outputs:	Support towards construction of administration block and Mid Term Review of Development Plan 2015/16 - 2019/20 implemented Construct Administration block, conduct MTR with differnt stakeholders	Support towards construction of administration block and Mid Term Review of Development Plan 2015/16 - 2019/20 implemented	Support towards construction of administration block and Mid Term Review of Development Plan 2015/16 - 2019/20 implemented	Support towards construction of administration block and Mid Term Review of Development Plan 2015/16 - 2019/20 implemented	Support towards construction of administration block and Mid Term Review of Development Plan 2015/16 - 2019/20 implemented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	106,485	26,621	26,621	26,621	26,621
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	106,485	26,621	26,621	26,621	26,621

Class Of OutPut: Capital Purchases

Vote:574 Namutumba District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Computers procured, Block constructed, Staff training including career developmentProcure computers, Construct block	Computers procured, Block constructed, Staff training including career development	Computers procured, Block constructed, Staff training including career development	Computers procured, Block constructed, Staff training including career development	Computers procured, Block constructed, Staff training including career development
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	54,000	13,500	13,500	13,500	13,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	54,000	13,500	13,500	13,500	13,500
Wage Rec't:	623,378	155,845	155,845	155,845	155,845
Non Wage Rec't:	1,528,888	382,222	382,222	382,222	382,222
Domestic Dev't:	54,000	13,500	13,500	13,500	13,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,206,266	551,566	551,566	551,566	551,566

Vote:574 Namutumba 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)
----------------	---	---	---	---	---

*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	Supervision report of lower local Governments to Chief Administrative officer Half year and Quarterly financial report submitted to the relevant offices Monthly renconsidation statements Welfare expenses Feild visits,develope check lists,procure require fuel , pay allowances	Supervision report of lower local Governments to Chief Administrative officer Half year and Quarterly financial report submitted to the relevant offices Monthly renconsidation statements Welfare expenses	Supervision report of lower local Governments to Chief Administrative officer Half year and Quarterly financial report submitted to the relevant offices Monthly renconsidation statements Welfare expenses	Supervision report of lower local Governments to Chief Administrative officer Half year and Quarterly financial report submitted to the relevant offices Monthly renconsidation statements Welfare expenses	Supervision report of lower local Governments to Chief Administrative officer Half year and Quarterly financial report submitted to the relevant offices Monthly renconsidation statements Welfare expenses
Wage Rec't:	260,000	65,000	65,000	65,000	65,000
Non Wage Rec't:	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	287,000	71,750	71,750	71,750	71,750

Vote:574 Namutumba District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	70000000Assessment of potential tax payers in gainful employment and viable business, Value of LG service tax collection	70000000Value of LG service tax collection	70000000Value of LG service tax collection	70000000Value of LG service tax collection	70000000Value of LG service tax collection
Non Standard Outputs:	Mentoring & Supervision reports to CAO Professional Development Report to CAO Field visits to sub counties Attending continuous professional development workshops	Mentoring & Supervision reports to CAO Professional Development Report to CAO	Mentoring & Supervision reports to CAO Professional Development Report to CAO	Mentoring & Supervision reports to CAO Professional Development Report to CAO	Mentoring & Supervision reports to CAO Professional Development Report to CAO
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Vote:574 Namutumba District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Draft and final budgets to CAO, standing Committee and council membersPreparation and Presentation of draft and final budget to DTPC, executive members, standing committees and Council members Procurement of printable stationary	Draft and final budgets to CAO, standing Committee and council members	Draft and final budgets to CAO, standing Committee and council members	Draft and final budgets to CAO, standing Committee and council members	Draft and final budgets to CAO, standing Committee and council members
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	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	6,000	1,500	1,500	1,500	1,500

Vote:574 Namutumba District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	LG Expenditure management maintained updated and renconcilided cash books , abstracts and ledgers)Authorize requests for funds Reconcile ledgers and cash book balances Posting abstracts, cash books, vote books and ledgers Preparation of payment vouchers Extraction of trial balance	LG Expenditure management maintained updated and renconcilided cash books , abstracts and ledgers)	LG Expenditure management maintained updated and renconcilided cash books , abstracts and ledgers)	LG Expenditure management maintained updated and renconcilided cash books , abstracts and ledgers)	LG Expenditure management maintained updated and renconcilided cash books , abstracts and ledgers)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,760	4,940	4,940	4,940	4,940
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,760	4,940	4,940	4,940	4,940

Vote:574 Namutumba District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-07-30Balancing of cash books including donor accounts, preparing reconciliation statements, balancing of Abstracts and ledger accounts, extraction of trial balanceDate for submitting annual LG final accounts to Auditor General	2018-07-30Date for submitting annual LG final accounts to Auditor General	2018-07-30Date for submitting annual LG final accounts to Auditor General	2018-07-30Date for submitting annual LG final accounts to Auditor General	2018-07-30Date for submitting annual LG final accounts to Auditor General
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filledPurchase of tyres Repair the vehicle Payment of electricity Bank charges Payment for internet services	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,640	3,660	3,660	3,660	3,660
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,640	3,660	3,660	3,660	3,660
Wage Rec't:	260,000	65,000	65,000	65,000	65,000
Non Wage Rec't:	77,400	19,350	19,350	19,350	19,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	337,400	84,350	84,350	84,350	84,350

Vote:574 Namutumba 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)
----------------	---	---	---	---	---

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Staff paid salaries, Ex-gratia paid to LC 1 chairpersonsPay salary to staff, Pay exgratia to LC1 chairpersons	Staff paid salaries, Ex-gratia paid to LC 1 chairpersons	Staff paid salaries, Ex-gratia paid to LC 1 chairpersons	Staff paid salaries, Ex-gratia paid to LC 1 chairpersons	Staff paid salaries, Ex-gratia paid to LC 1 chairpersons
Wage Rec't:	73,000	18,250	18,250	18,250	18,250
Non Wage Rec't:	174,138	43,534	43,534	43,534	43,534
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	247,138	61,784	61,784	61,784	61,784

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Procurement services handledAdvertise tenders to solicit for service providers Hold DCC meetings	Procurement services handled	Procurement services handled	Procurement services handled	Procurement services handled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,021	1,755	1,755	1,755	1,755
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,021	1,755	1,755	1,755	1,755

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	LG recruitment services handled, Allowances paid to members of the District Service Commission Submit staff for promotion, disciplining and sanction	LG recruitment services handled, Allowances paid to members of the District Service Commission	LG recruitment services handled, Allowances paid to members of the District Service Commission	LG recruitment services handled, Allowances paid to members of the District Service Commission	LG recruitment services handled, Allowances paid to members of the District Service Commission
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,500	6,625	6,625	6,625	6,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,500	6,625	6,625	6,625	6,625

Vote:574 Namutumba District

FY 2018/19

Output: 13 82 04LG Land management services

Non Standard Outputs:	minutes of District land Board submitted to CAO, Purchase of stationery, Payment of allowance to members of the District land board	minutes of District land Board submitted to CAO,	minutes of District land Board submitted to CAO,	minutes of District land Board submitted to CAO,	minutes of District land Board submitted to CAO,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,021	1,413	1,413	1,413	1,413
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,021	1,413	1,413	1,413	1,413

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Processing allowances and purchase of stationery, fuel and meals.No. of Auditor Generals queries reviewed per LG	1No. of Auditor Generals queries reviewed per LG	1No. of Auditor Generals queries reviewed per LG	1No. of Auditor Generals queries reviewed per LG	1No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	4Processing allowances and purchase of stationery, fuel and meals.No. of LG PAC reports discussed by Council	1No. of LG PAC reports discussed by Council	1No. of LG PAC reports discussed by Council	1No. of LG PAC reports discussed by Council	1No. of LG PAC reports discussed by Council
Non Standard Outputs:	Meetings held, allowances paid, stationery procuredHold meetings, pay allowances, buy stationery	Meetings held, allowances paid, stationery procured	Meetings held, allowances paid, stationery procured	Meetings held, allowances paid, stationery procured	Meetings held, allowances paid, stationery procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,750	2,938	2,938	2,938	2,938
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,750	2,938	2,938	2,938	2,938

Vote:574 Namutumba District

FY 2018/19

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Allowances paid, fuel procured, welfare catered for. Hold council meetings, pay for fuel, cater for welfare.	Allowances paid, fuel procured, welfare catered for.	Allowances paid, fuel procured, welfare catered for.	Allowances paid, fuel procured, welfare catered for.	Allowances paid, fuel procured, welfare catered for.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	52,752	13,188	13,188	13,188	13,188
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,752	13,188	13,188	13,188	13,188

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	standing committee meetings heldHold standing committee meetings	standing committee meetings held	standing committee meetings held	standing committee meetings held	standing committee meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,940	2,985	2,985	2,985	2,985
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,940	2,985	2,985	2,985	2,985
Wage Rec't:	73,000	18,250	18,250	18,250	18,250
Non Wage Rec't:	292,122	72,438	72,438	72,438	72,438
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	365,122	90,688	90,688	90,688	90,688

Vote:574 Namutumba 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)
----------------	---	---	---	---	---

*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	3 months salaries paid to extension staff3 months salaries paid to extension staff3 months salaries paid to extension staff, ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGssupervise model farms, on farm training of farmers, conducting farmer field days	3 months salaries paid to extension staff3 months salaries paid to extension staff3 months salaries paid to extension staff, ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	3 months salaries paid to extension staff3 months salaries paid to extension staff3 months salaries paid to extension staff, ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	3 months salaries paid to extension staff3 months salaries paid to extension staff3 months salaries paid to extension staff, ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	3 months salaries paid to extension staff3 months salaries paid to extension staff3 months salaries paid to extension staff, ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs
Wage Rec't:	566,122	141,531	141,531	141,531	141,531
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	566,122	141,531	141,531	141,531	141,531

Class Of OutPut: Lower Local Services

Vote:574 Namutumba District

FY 2018/19

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGsCollect data, on far training of farmers, supervise model farms	Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs	Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	176,774	44,193	44,193	44,193	44,193
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	176,774	44,193	44,193	44,193	44,193

Class Of OutPut: Capital Purchases

Vote:574 Namutumba District**FY 2018/19****Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Grass choppers and bee hives procured, fish ponds constructed, irrigation equipment procuredProcure service provider Supervise construction, Effect payment to service provider Monitor quality of work under defects liability period	Grass choppers and bee hives procured, fish ponds constructed, irrigation equipment procured	Grass choppers and bee hives procured, fish ponds constructed, irrigation equipment procured	Grass choppers and bee hives procured, fish ponds constructed, irrigation equipment procured	Grass choppers and bee hives procured, fish ponds constructed, irrigation equipment procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	64,453	16,113	16,113	16,113	16,113
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,453	16,113	16,113	16,113	16,113

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services****Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Vote:574 Namutumba District

FY 2018/19

Non Standard Outputs:	Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry Allowances and fuel for supervision of cattle based activities	Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry	Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry	Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry	Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,600	1,650	1,650	1,650	1,650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,600	1,650	1,650	1,650	1,650

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Routine fish farm supervisions conducted, on farm training at demonstration fish farms Allowances and fuel for supervision of fishery activities	Routine fish farm supervisions conducted, on farm training at demonstration fish farms	Routine fish farm supervisions conducted, on farm training at demonstration fish farms	Routine fish farm supervisions conducted, on farm training at demonstration fish farms	Routine fish farm supervisions conducted, on farm training at demonstration fish farms
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,285	2,321	2,321	2,321	2,321
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,285	2,321	2,321	2,321	2,321

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	Technical guidance on crop farms given, Crop reports submitted to CAO and Line Ministry supervise crop farmers, submission of reports to CAO and line ministry	Technical guidance on crop farms given, Crop reports submitted to CAO and Line Ministry	Technical guidance on crop farms given, Crop reports submitted to CAO and Line Ministry	Technical guidance on crop farms given, Crop reports submitted to CAO and Line Ministry	Technical guidance on crop farms given, Crop reports submitted to CAO and Line Ministry
-----------------------	--	---	---	---	---

Vote:574 Namutumba District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,200	550	550	550	550

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoring of performance of demonstration gardens Fuel and meals procured Field visits conducted pay allowances, procure statioeary, pay for telecommunicatio and fuel for the UMFSNP (world bank) and Vegetable Oil Project	Supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoring of performance of demonstration gardens Fuel and meals procured Field visits conducted	Supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoring of performance of demonstration gardens Fuel and meals procured Field visits conducted	Supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoring of performance of demonstration gardens Fuel and meals procured Field visits conducted	Supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoring of performance of demonstration gardens Fuel and meals procured Field visits conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	184,000	46,000	46,000	46,000	46,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	184,000	46,000	46,000	46,000	46,000

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.Supervisi on of agricultural activities, Staff and stake holder meetings , Monitoring of performance of extension staff,	Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.	Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.	Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.	Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,903	3,476	3,476	3,476	3,476
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,903	3,476	3,476	3,476	3,476

Class Of OutPut: Capital Purchases

Vote:574 Namutumba District**FY 2018/19****Output: 01 82 72Administrative Capital**

Non Standard Outputs:	2 Cattle crushes constructed in Kibaale and Nsinze sub countiesProcure service provider	2 Cattle crushes constructed in Kibaale and Nsinze sub counties	2 Cattle crushes constructed in Kibaale and Nsinze sub counties	2 Cattle crushes constructed in Kibaale and Nsinze sub counties	2 Cattle crushes constructed in Kibaale and Nsinze sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,371	3,093	3,093	3,093	3,093
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,371	3,093	3,093	3,093	3,093

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Water supply established at one integrated farm, Fish farms established in selected sub countiesEstablishing water supply for agricultural production, Fish farms established in selected sub counties.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	44,000	11,000	11,000	11,000	11,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,000	11,000	11,000	11,000	11,000

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	Construction of plant clinic completed, Procure service provider, pay service provider	Construction of plant clinic completed,	Construction of plant clinic completed,	Construction of plant clinic completed,	Construction of plant clinic completed,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,500	7,875	7,875	7,875	7,875
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,500	7,875	7,875	7,875	7,875

Vote:574 Namutumba District

FY 2018/19

Class Of OutPut: Higher LG Services

Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	4organinsing trade sensitisation meetings.No. of trade sensitization meetings organized at the District/Municipal Council	1No. of trade sensitization meetings organized at the District/Municipal Council	1No. of trade sensitization meetings organized at the District/Municipal Council	1No. of trade sensitization meetings organized at the District/Municipal CouncilNo. of trade sensitization meetings organized at the District/Municipal CouncilNo. of trade sensitization meetings organized at the District/Municipal CouncilNo. of trade sensitization meetings organized at the District/Municipal Council	1No. of trade sensitization meetings organized at the District/Municipal CouncilNo. of trade sensitization meetings organized at the District/Municipal CouncilNo. of trade sensitization meetings organized at the District/Municipal CouncilNo. of trade sensitization meetings organized at the District/Municipal Council
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,709	2,427	2,427	2,427	2,427
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,709	2,427	2,427	2,427	2,427
Wage Rec't:	566,122	141,531	141,531	141,531	141,531
Non Wage Rec't:	406,471	101,618	101,618	101,618	101,618
Domestic Dev't:	152,324	38,081	38,081	38,081	38,081
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,124,918	281,229	281,229	281,229	281,229

Vote:574 Namutumba District**FY 2018/19****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)
----------------	---	---	---	---	---

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities. Training of teachers and health workers. Sensitisation on NTD Distribution of NTD drugs to communities	Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.	Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.	Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.	Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,500	9,125	9,125	9,125	9,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,500	9,125	9,125	9,125	9,125

Class Of OutPut: Lower Local Services

Vote:574 Namutumba District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	25Conducting antenatal services Admitting mothers for labor Conducting postnatal care deliveries conducted in NGO basic health facilities	25deliveries conducted in NGO basic health facilities	25deliveries conducted in NGO basic health facilities	25deliveries conducted in NGO basic health facilities	25deliveries conducted in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500Cold chain supplies delivered to health facilities Children immunised under static and outreaches Children immunised with pentavalent vaccine.	625Children immunised with pentavalent vaccine.	625Children immunised with pentavalent vaccine.	625Children immunised with pentavalent vaccine.	625Children immunised with pentavalent vaccine.
Number of inpatients that visited the NGO Basic health facilities	6000Receiving and Recording of patients Diagnosing of patients Treating of patients Admitting of patients inpatients that visited the NGO Basic health facilities	1500inpatients that visited the NGO Basic health facilities	1500inpatients that visited the NGO Basic health facilities	1500inpatients that visited the NGO Basic health facilities	1500inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities	15500Receiving and Recording of patients Diagnosing of patients Treating of patients outpatients that visited the NGO basic health facilities	3875outpatients that visited the NGO basic health facilities	3875outpatients that visited the NGO basic health facilities	3875outpatients that visited the NGO basic health facilities	3875outpatients that visited the NGO basic health facilities
Non Standard Outputs:	Patients treated Number of babies delivered Number of babies immunized Receiving and recording of patients Treating of patients Admitting of patients Delivering of mothers Immunizing of children	Patients treated Number of babies delivered Number of babies immunized	Patients treated Number of babies delivered Number of babies immunized	Patients treated Number of babies delivered Number of babies immunized	Patients treated Number of babies delivered Number of babies immunized
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,422	3,855	3,855	3,855	3,855
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,422	3,855	3,855	3,855	3,855

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

% age of approved posts filled with qualified health workers	65%recruiting of health staff% of approved posts filled with qualified	65%% of approved posts filled with qualified	65%% of approved posts filled with qualified	65%% of approved posts filled with qualified	65%% of approved posts filled with qualified
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99%facilitating VHTs.% villages with functional VHTs	99%% villages with functional VHTs	99%% villages with functional VHTs	99%% villages with functional VHTs	99%% villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	46Conducting antenatal services	46deliveries conducted in the	46deliveries conducted in the	46deliveries conducted in the	46deliveries conducted in the

Vote:574 Namutumba District

FY 2018/19

	Admitting mothers for labor Conducting postnatal care deliveries conducted in the Gov't facilities	Gov't facilities	Gov't facilities	Gov't facilities	Gov't facilities
No of children immunized with Pentavalent vaccine	6500Cold chain supplies delivered to health facilities Children immunised under static and outreaches children immunised with Pentavalent vaccine	1625children immunised with Pentavalent vaccine	1625children immunised with Pentavalent vaccine	1625children immunised with Pentavalent vaccine	1625children immunised with Pentavalent vaccine
No of trained health related training sessions held.	8conducting workshops and seminars.trained health related training sessions held	2trained health related training sessions held	2trained health related training sessions held	2trained health related training sessions held	2trained health related training sessions held
Number of inpatients that visited the Govt. health facilities.	55000Receiving and Recording of patients Diagnosing of patients Treating of patients Admitting of patients inpatients that visited the Gov't health facilities	13750inpatients that visited the Gov't health facilities	13750inpatients that visited the Gov't health facilities	13750inpatients that visited the Gov't health facilities	13750inpatients that visited the Gov't health facilities
Number of outpatients that visited the Govt. health facilities.	95000Receiving and Recording of patients Diagnosing of patients Treating of patients outpatients that visited the Gov't health facilities	23750outpatients that visited the Gov't health facilities	23750outpatients that visited the Gov't health facilities	23750outpatients that visited the Gov't health facilities	23750outpatients that visited the Gov't health facilities
Number of trained health workers in health centers	18212 month salaries paid to 182 stafftrained health workers in health centres	182trained health workers in health centres	182trained health workers in health centres	182trained health workers in health centres	182trained health workers in health centres
Non Standard Outputs:	Patients treated Number of babies delivered Number of babies immunized Receiving and recording of patients Treating of patients Admitting of patients Delivering of mothers Immunizing of children	Patients treated Number of babies delivered Number of babies immunized	Patients treated Number of babies delivered Number of babies immunized	Patients treated Number of babies delivered Number of babies immunized	Patients treated Number of babies delivered Number of babies immunized
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	173,408	43,352	43,352	43,352	43,352
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	173,408	43,352	43,352	43,352	43,352

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Fence completed and gate installed at	Fence completed and gate installed at	Fence completed and gate installed at	Fence completed and gate installed at	Fence completed and gate installed at
-----------------------	---------------------------------------	---------------------------------------	---------------------------------------	---------------------------------------	---------------------------------------

Vote:574 Namutumba District

FY 2018/19

	Nsinze HC IVProcurement Monitoring of project	Nsinze HC IV	Nsinze HC IV	Nsinze HC IV	Nsinze HC IV
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,000	3,750	3,750	3,750	3,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

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

Non Standard Outputs:	1. OPD and other wards constructed at Kagulu HC II 2. Buildings renovated (painted) at Namutumba HC III 3. Female ward renovated at Nsinze HC IVProcurement Monitoring of projects/works	1. OPD and other wards constructed at Kagulu HC II 2. Buildings renovated (painted) at Namutumba HC III 3. Female ward renovated at Nsinze HC IV	1. OPD and other wards constructed at Kagulu HC II 2. Buildings renovated (painted) at Namutumba HC III 3. Female ward renovated at Nsinze HC IV	1. OPD and other wards constructed at Kagulu HC II 2. Buildings renovated (painted) at Namutumba HC III 3. Female ward renovated at Nsinze HC IV	1. OPD and other wards constructed at Kagulu HC II 2. Buildings renovated (painted) at Namutumba HC III 3. Female ward renovated at Nsinze HC IV
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	527,182	131,796	131,796	131,796	131,796
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	527,182	131,796	131,796	131,796	131,796

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

Non Standard Outputs:	12 months salaries paid to health workers. Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS mentorships done. Cold chain activities supported. Office operations and expenses met. Health education conductedProcessing of salaries for health workers Carrying out support supervision Collecting HMIS reports and mentorship to health workers Distribution of cold chain supplies to health facilities Conducting health education talks at health facilities	12 months salaries paid to health workers. Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS mentorships done. Cold chain activities supported. Office operations and expenses met. Health education conducted	12 months salaries paid to health workers. Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS mentorships done. Cold chain activities supported. Office operations and expenses met. Health education conducted	12 months salaries paid to health workers. Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS mentorships done. Cold chain activities supported. Office operations and expenses met. Health education conducted	12 months salaries paid to health workers. Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS mentorships done. Cold chain activities supported. Office operations and expenses met. Health education conducted
-----------------------	--	---	---	---	---

Vote:574 Namutumba District

FY 2018/19

Wage Rec't:	1,837,192	459,298	459,298	459,298	459,298
Non Wage Rec't:	54,207	13,552	13,552	13,552	13,552
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,891,399	472,850	472,850	472,850	472,850
Wage Rec't:	1,837,192	459,298	459,298	459,298	459,298
Non Wage Rec't:	279,537	69,884	69,884	69,884	69,884
Domestic Dev't:	542,182	135,546	135,546	135,546	135,546
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,658,912	664,728	664,728	664,728	664,728

Vote:574 Namutumba 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)
----------------	--	---	---	---	---

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

No. of Students passing in grade one	200Effective teachingNo. of Students passing in grade one				
No. of pupils enrolled in UPE	70000effective teachingNo. of pupils enrolled in UPE	70000No. of pupils enrolled in UPE	70000No. of pupils enrolled in UPE	70000No. of pupils enrolled in UPE	70000No. of pupils enrolled in UPE
No. of pupils sitting PLE	5000Effective teachingNo. of pupils sitting PLE				
No. of student drop-outs	240sensitisation of parentsNo. of student drop-outs				
No. of teachers paid salaries	1500processing salariesNo. of teachers paid salaries	1500No. of teachers paid salaries	1500No. of teachers paid salaries	1500No. of teachers paid salaries	1500No. of teachers paid salaries
Non Standard Outputs:	Number of teachers paid salaryPayment of salaries to primary staff	Number of teachers paid salary	Number of teachers paid salary	Number of teachers paid salary	Number of teachers paid salary
Wage Rec't:	7,863,652	1,965,913	1,965,913	1,965,913	1,965,913
Non Wage Rec't:	631,091	159,351	153,038	159,351	159,351
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,494,744	2,125,264	2,118,951	2,125,264	2,125,264

Class Of OutPut: Capital Purchases

Vote:574 Namutumba District**FY 2018/19****Output: 07 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Payments effected, Monitoring and Supervision Reports written to CAOPayment of outstanding obligations and retention, Monitoring and supervision of construction work	Payments effected, Monitoring and Supervision Reports written to CAO	Payments effected, Monitoring and Supervision Reports written to CAO	Payments effected, Monitoring and Supervision Reports written to CAO	Payments effected, Monitoring and Supervision Reports written to CAO
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	67,339	16,835	16,835	16,835	16,835
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,339	16,835	16,835	16,835	16,835

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	805,000	201,250	201,250	201,250	201,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	805,000	201,250	201,250	201,250	201,250

Vote:574 Namutumba District**FY 2018/19****Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	Pre-prpject visits conductedconduct field visits before project implementation	Pre-prpject visits conducted	Pre-prpject visits conducted	Pre-prpject visits conducted	Pre-prpject visits conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	112,500	28,125	28,125	28,125	28,125
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	112,500	28,125	28,125	28,125	28,125

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Supply of 252 three seater desks to different schoolstendering	Supply of 252 three seater desks to different schools	Supply of 252 three seater desks to different schools	Supply of 252 three seater desks to different schools	Supply of 252 three seater desks to different schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	35,280	8,820	8,820	8,820	8,820
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,280	8,820	8,820	8,820	8,820

Programme: 07 82 Secondary Education**Class Of OutPut: Lower Local Services**

Vote:574 Namutumba District

FY 2018/19

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

No. of students enrolled in USE	10200Effective teachingNo. of students enrolled in USE	10200No. of students enrolled in USE	10200No. of students enrolled in USE	10200No. of students enrolled in USE	10200No. of students enrolled in USE
No. of teaching and non teaching staff paid	150processing of salaries.No. of teaching and non teaching staff paid	150No. of teaching and non teaching staff paid	150No. of teaching and non teaching staff paid	150No. of teaching and non teaching staff paid	150No. of teaching and non teaching staff paid
Non Standard Outputs:	USE funds distributed to the different government aided secondary schoolsDistribution of USE funds to the different government aided secondary schools	USE funds distributed to the different government aided secondary schools	N/A	USE funds distributed to the different government aided secondary schools	USE funds distributed to the different government aided secondary schools
Wage Rec't:	1,255,635	313,909	313,909	313,909	313,909
Non Wage Rec't:	1,630,044	407,511	407,511	407,511	407,511
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,885,679	721,420	721,420	721,420	721,420

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	23processing salariesNo. Of tertiary education Instructors paid salaries	23No. Of tertiary education Instructors paid salaries	23No. Of tertiary education Instructors paid salaries	23No. Of tertiary education Instructors paid salaries	23No. Of tertiary education Instructors paid salaries
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	353,929	88,482	88,482	88,482	88,482
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	353,929	88,482	88,482	88,482	88,482

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Vote:574 Namutumba District

FY 2018/19

Non Standard Outputs:	Funds distributed to the technical instituteDistribution of funds to technical institute				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	141,621	35,405	35,405	35,405	35,405
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	141,621	35,405	35,405	35,405	35,405

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:	Staff salaries paid Routine inspections and monitoring conducted Sports activities supportedConduct field visits Conduct inspection visits to schools	Staff salaries paid Routine inspections and monitoring conducted Sports activities supported	Staff salaries paid Routine inspections and monitoring conducted Sports activities supported	Staff salaries paid Routine inspections and monitoring conducted Sports activities supported	Staff salaries paid Routine inspections and monitoring conducted Sports activities supported
Wage Rec't:	42,000	10,500	10,500	10,500	10,500
Non Wage Rec't:	74,467	18,617	18,617	18,617	18,617
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	116,467	29,117	29,117	29,117	29,117

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

Vote:574 Namutumba District

FY 2018/19

Non Standard Outputs:	Inspection and supervision conducted. co-curricular activities supported	Inspection and supervision conducted. co-curricular activities supported	Inspection and supervision conducted. co-curricular activities supported	Inspection and supervision conducted. co-curricular activities supported	Inspection and supervision conducted. co-curricular activities supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,629	6,407	6,407	6,407	6,407
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,629	6,407	6,407	6,407	6,407
Wage Rec't:	9,515,216	2,378,804	2,378,804	2,378,804	2,378,804
Non Wage Rec't:	2,502,852	627,291	620,979	627,291	627,291
Domestic Dev't:	1,020,119	255,030	255,030	255,030	255,030
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	13,038,187	3,261,125	3,254,812	3,261,125	3,261,125

Vote:574 Namutumba 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)
----------------	---	---	---	---	---

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and serviced	Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and serviced	Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and serviced	Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and serviced	Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and serviced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	76,338	19,085	19,085	19,085	19,085
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,338	19,085	19,085	19,085	19,085

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Staff Salaries paid, Printing Staionery and other assorted office materials procured, contract staff salaries paid, computors serviced and repaired annual road inventory updated	Staff Salaries paid, Printing Staionery and other assorted office materials procured, contract staff salaries paid, computors serviced and repaired annual road inventory updated	Staff Salaries paid, Printing Staionery and other assorted office materials procured, contract staff salaries paid, computors serviced and repaired annual road inventory updated	Staff Salaries paid, Printing Staionery and other assorted office materials procured, contract staff salaries paid, computors serviced and repaired annual road inventory updated	Staff Salaries paid, Printing Staionery and other assorted office materials procured, contract staff salaries paid, computors serviced and repaired annual road inventory updated
Wage Rec't:	32,000	8,000	8,000	8,000	8,000
Non Wage Rec't:	44,700	11,175	11,175	11,175	11,175
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,700	19,175	19,175	19,175	19,175

Vote:574 Namutumba District

FY 2018/19

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

Non Standard Outputs:	Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improved Procure 600mm diameter culverts Procure 900 mm diameter culverts Install culverts Procure Gravel/murum Improvement of swamps by filling and installation of culverts.	Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improved	Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improved	Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improved	Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improved
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,200	9,300	9,300	9,300	9,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,200	9,300	9,300	9,300	9,300

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	69Bush clearing, grading, back sloping,scullying of existing formation. Swamp Improvement,Fixing of culverts, Length of Km of District roads routinely mechanically maintained	0Length of Km of District roads routinely mechanically maintained	39Length of Km of District roads routinely mechanically maintained	30Length of Km of District roads routinely mechanically maintained	0Length of Km of District roads routinely mechanically maintained
Length in Km of District roads routinely maintained	264Bush Clearing and Grass Cutting , Pothole filling, Drainage Cleaning, Removal of Obstacles. Length in km of District roads routinely maintained	50 Length in km of District roads routinely maintained	150 Length in km of District roads routinely maintained	64 Length in km of District roads routinely maintained	0 Length in km of District roads routinely maintained
Non Standard Outputs:	69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed mechanically mantaining of 69km of district roads, routnely mantaining of	69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed	69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed	69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed	69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed

Vote:574 Namutumba District

FY 2018/19

	264km of district roads. and procuring and installing of 40 culverts of 600mm diameter and 900mm diameter each				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	350,683	4,948	4,948	4,948	4,948
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	350,683	4,948	4,948	4,948	4,948

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Two swamps improved Procuring of assorted culverts, Installing of culverts, swamp raising	Two swamps improved	Two swamps improved	Two swamps improved	Two swamps improved
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	0	65,000	100,000	35,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,000	0	65,000	100,000	35,000
Wage Rec't:	32,000	8,000	8,000	8,000	8,000
Non Wage Rec't:	508,921	44,508	44,508	44,508	44,508
Domestic Dev't:	200,000	0	65,000	100,000	35,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	740,921	52,508	117,508	152,508	87,508

Vote:574 Namutumba 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)
----------------	---	---	---	---	---

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid, Stationery, photocopying and binding done, small office equipment maintained, office vehicles maintained, utilities paid for, activity allowances paid and bank charges paid Submit staff list to HR Office, submit procurement work plans and requisitions, conduct routine monitoring of existing and new facilities, purchase fuel, pay monthly travel allowance for 1 staff, pay service provider for vehicle repairs	Staff salaries paid, Stationery, photocopying and binding done, small office equipment maintained, office vehicles maintained, utilities paid for, activity allowances paid and bank charges paid	Staff salaries paid, Stationery, photocopying and binding done, small office equipment maintained, office vehicles maintained, utilities paid for, activity allowances paid and bank charges paid	Staff salaries paid, Stationery, photocopying and binding done, small office equipment maintained, office vehicles maintained, utilities paid for, activity allowances paid and bank charges paid	Staff salaries paid, Stationery, photocopying and binding done, small office equipment maintained, office vehicles maintained, utilities paid for, activity allowances paid and bank charges paid
Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Non Wage Rec't:	27,711	12,691	5,340	5,340	4,840
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,711	20,191	12,840	12,840	12,340

Vote:574 Namutumba District**FY 2018/19****Output: 09 81 02Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	2Purchase of fuel, stationery and pay allowancesNo. of District Water Supply and Sanitation Coordination Meetings	1No. of District Water Supply and Sanitation Coordination Meetings	0No. of District Water Supply and Sanitation Coordination Meetings	1No. of District Water Supply and Sanitation Coordination Meetings	0No. of District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0Print and display releasesMandatory public notices displayed with financial information.	0Mandatory public notices displayed with financial information.	0Mandatory public notices displayed with financial information.	0Mandatory public notices displayed with financial information.	0Mandatory public notices displayed with financial information.
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:	3,545	175	1,597	175	1,597
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,545	175	1,597	175	1,597

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,062	8,043	0	0	2,019
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,062	8,043	0	0	2,019

Vote:574 Namutumba District

FY 2018/19

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts givenSensitizing communities to participate in sanitation competitions, door to door visits to verify sanitation improvements, awarding gifts to best performers	rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts given	rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts given	rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts given	rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts given
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Vote:574 Namutumba District

FY 2018/19

Output: 09 81 80 Construction of public latrines in RGCs

Non Standard Outputs:	No. of lined VIP latrine constructed in RGCs	No. of lined VIP pit latrine constructed in RGCs	No. of lined VIP pit latrine constructed in RGCs	No. of lined VIP pit latrine constructed in RGCs	No. of lined VIP pit latrine constructed in RGCs
	Procure service provider				
	Supervise construction works,				
	Effect payment to service provider				
	Monitor quality of work under defects liability period				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,607	0	13,607	13,607	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,607	0	13,607	13,607	0

Output: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	500,097	71,048	28,350	420,350	2,350
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500,097	71,048	28,350	420,350	2,350
Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Non Wage Rec't:	41,318	20,910	6,937	5,515	8,456
Domestic Dev't:	534,757	76,311	47,220	439,220	7,613
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	606,075	104,720	61,657	452,235	23,569

Vote:574 Namutumba 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)
----------------	---	---	---	---	---

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Salaries paid to 6 staff Travel allowances paidInspection and monitoring	Salaries paid to 6 staff Travel allowances paid	Salaries paid to 6 staff Travel allowances paid	Salaries paid to 6 staff Travel allowances paid	Salaries paid to 6 staff Travel allowances paid
Wage Rec't:	60,310	15,077	15,077	15,077	15,077
Non Wage Rec't:	5,700	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	66,010	16,202	16,202	16,202	16,202

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Verification of planted areas; technical supervision and issuance of demand notes to lease ownersNo. of monitoring and compliance surveys/inspections undertaken	1No. of monitoring and compliance surveys/inspections undertaken	1No. of monitoring and compliance surveys/inspections undertaken	1No. of monitoring and compliance surveys/inspections undertaken	1No. of monitoring and compliance surveys/inspections undertaken
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:	2,160	540	540	540	540
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,160	540	540	540	540

Vote:574 Namutumba District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Knowledge on environment ENR promotedSensitize communities on ENR	Knowledge on environment ENR promoted	Knowledge on environment ENR promoted	Knowledge on environment ENR promoted	Knowledge on environment ENR promoted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	225	225	225	225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	225	225	225	225

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Conduct compliance monitoring especially in the Naigombwa wetland systemNo. of monitoring and compliance surveys undertaken	1No. of monitoring and compliance surveys undertaken	1No. of monitoring and compliance surveys undertaken	1No. of monitoring and compliance surveys undertaken	1No. of monitoring and compliance surveys undertaken
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:	495	75	75	75	75
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	495	75	75	75	75

Vote:574 Namutumba District

FY 2018/19

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

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:	1,427	150	150	150	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,427	150	150	150	150

Output: 09 83 11 Infrastructure Planning

Non Standard Outputs:	physical development plan for Namutumba TC carrying out physical development plan for Namutumba TC	physical development plan for Namutumba TC	physical development plan for Namutumba TC	physical development plan for Namutumba TC	physical development plan for Namutumba TC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,500	5,625	5,625	5,625	5,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,500	5,625	5,625	5,625	5,625

Output: 09 83 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Physical development plan for Bulange TC Forming a Physical development plan for Bulange TC	Physical development plan for Bulange TC	Physical development plan for Bulange TC	Physical development plan for Bulange TC	Physical development plan for Bulange TC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,500	5,625	5,625	5,625	5,625
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,500	5,625	5,625	5,625	5,625
Wage Rec't:	60,310	15,077	15,077	15,077	15,077
Non Wage Rec't:	33,782	7,740	7,740	7,740	7,740
Domestic Dev't:	22,500	5,625	5,625	5,625	5,625
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	116,592	28,442	28,442	28,442	28,442

Vote:574 Namutumba 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)
----------------	---	---	---	---	---

*Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support*

Non Standard Outputs:	Coordination meetings held Training of Women and youth groups conducted Disbursements of funds to Youth, Women and PWD groups for project implementation donehold coordination meetings Train women, and youth groups in project implementation Disburse funds to beneficiary groups	Coordination meetings held Training of Women and youth groups conducted Disbursements of funds to Youth, Women and PWD groups for project implementation done	Coordination meetings held Training of Women and youth groups conducted Disbursements of funds to Youth, Women and PWD groups for project implementation done	Coordination meetings held Training of Women and youth groups conducted Disbursements of funds to Youth, Women and PWD groups for project implementation done	Coordination meetings held Training of Women and youth groups conducted Disbursements of funds to Youth, Women and PWD groups for project implementation done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	394,798	98,700	98,700	98,700	98,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	394,798	98,700	98,700	98,700	98,700

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Community groups mobilized for implementation of projects Salaries paid Community mobilization Formation of groups payment of salaries	Community groups mobilized for implementation of projects Salaries paid	Community groups mobilized for implementation of projects Salaries paid	Community groups mobilized for implementation of projects Salaries paid	Community groups mobilized for implementation of projects Salaries paid
Wage Rec't:	126,000	31,500	31,500	31,500	31,500
Non Wage Rec't:	22,336	5,584	5,584	5,584	5,584
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	148,336	37,084	37,084	37,084	37,084

Vote:574 Namutumba District

FY 2018/19

Output: 10 81 05Adult Learning

Non Standard Outputs:	Meetings held, training of FAL learnersHold meetings, train FAL learners	Meetings held, training of FAL learners	Meetings held, training of FAL learners	Meetings held, training of FAL learners	Meetings held, training of FAL learners
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,747	2,437	2,437	2,437	2,437
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,747	2,437	2,437	2,437	2,437

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Community mobilization on GBV prevention and response conducted Coordination meetings heldGBV data entry in GBVMIS Case management and referrals Conduct stakeholders meeting	Community mobilization on GBV prevention and response conducted Coordination meetings held	Community mobilization on GBV prevention and response conducted Coordination meetings held	Community mobilization on GBV prevention and response conducted Coordination meetings held	Community mobilization on GBV prevention and response conducted Coordination meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:574 Namutumba District

FY 2018/19

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	No. of children represented in courts of law, No. of children resettledAttend court sessions Make social inquiries Liaise with CFPU	No. of children represented in courts of law, No. of children resettled	No. of children represented in courts of law, No. of children resettled	No. of children represented in courts of law, No. of children resettled	No. of children represented in courts of law, No. of children resettled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Meetings held, Youth groups monitored reports.Hold meetings, Monitoring groups	Meetings held, Youth groups monitored reports.	Meetings held, Youth groups monitored reports.	Meetings held, Youth groups monitored reports.	Meetings held, Youth groups monitored reports.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,700	525	525	525	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,700	525	525	525	1,125

Vote:574 Namutumba District

FY 2018/19

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labor dispute mediation held Workman compensation paidPay workman compensation resolve labor disputes	Labor dispute mediation held
 Workman compensation paid	Labor dispute mediation held
 Workman compensation paid	Labor dispute mediation held
 Workman compensation paid	Labor dispute mediation held
 Workman compensation paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,546	1,387	1,387	1,387	1,387
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,546	1,387	1,387	1,387	1,387
Wage Rec't:	126,000	31,500	31,500	31,500	31,500
Non Wage Rec't:	442,127	110,382	110,382	110,382	110,982
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	568,127	141,882	141,882	141,882	142,482

Vote:574 Namutumba 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)
----------------	---	---	---	---	---

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:	Salaries paid to staff Travel allowances paid LLG staff mentoring conductedMentor Staff Support LLG staff on policy and planning Support Pbs Clinics Prepare Performance reports	Salaries paid to staff Travel allowances paid LLG staff mentoring conducted	Salaries paid to staff Travel allowances paid LLG staff mentoring conducted	Salaries paid to staff Travel allowances paid LLG staff mentoring conducted	Salaries paid to staff Travel allowances paid LLG staff mentoring conducted
Wage Rec't:	38,000	9,500	9,500	9,500	9,500
Non Wage Rec't:	10,800	2,700	2,700	2,700	2,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,800	12,200	12,200	12,200	12,200

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Hold meetings regularly and time Provide meals/refreshmentsN o of Minutes of TPC meetings	3No of Minutes of TPC meetings	3No of Minutes of TPC meetings	3No of Minutes of TPC meetings	3No of Minutes of TPC meetings
No of qualified staff in the Unit	3Pay of salary to 3 staffstaff in the Unit	3staff in the Unit	3staff in the Unit	3staff in the Unit	3staff in the Unit
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:	6,700	1,675	1,675	1,675	1,675
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,700	1,675	1,675	1,675	1,675

Vote:574 Namutumba District

FY 2018/19

Output: 13 83 06Development Planning

Non Standard Outputs:	Budget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conductedconduct field visits Monitor implementation of plans and budgets conduct feedback meetings Hold budget conference, Conduct Mid term review of the development plan	Budget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conducted	Budget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conducted	Budget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conducted	Budget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,000	4,500	4,500	4,500	4,500

Vote:574 Namutumba District

FY 2018/19

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring reports submitted to DTPC and discussed Monitor DDEG and PAF Projects Conduct field visits				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Output: 13 83 72 Administrative Capital

Non Standard Outputs:	Monitoring and supervision reports to CAO and DTPC Monitoring and supervision of DDEG projects	Monitoring and supervision reports to CAO and DTPC	Monitoring and supervision reports to CAO and DTPC	Monitoring and supervision reports to CAO and DTPC	Monitoring and supervision reports to CAO and DTPC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,228	0	0	0	4,228
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,228	0	0	0	4,228
Wage Rec't:	38,000	9,500	9,500	9,500	9,500
Non Wage Rec't:	43,500	10,875	10,875	10,875	10,875
Domestic Dev't:	4,228	0	0	0	4,228
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	85,728	20,375	20,375	20,375	24,603

Vote:574 Namutumba 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)
----------------	---	---	---	---	---

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Fuel procured, Transport/kilometrage paid, staff salaries paid to 3 staff, workshops/trainings attendedMake requisitions, make monthly reports to CAO:s office about staff salaries paid, Carry out audits of schools, sub counties, force on accounts on road funds	Fuel procured, Transport/kilometrage paid, staff salaries paid to 3 staff, workshops/trainings attended	Fuel procured, Transport/kilometrage paid, staff salaries paid to 3 staff, workshops/trainings attended	Fuel procured, Transport/kilometrage paid, staff salaries paid to 3 staff, workshops/trainings attended	Fuel procured, Transport/kilometrage paid, staff salaries paid to 3 staff, workshops/trainings attended
Wage Rec't:	48,000	12,000	12,000	12,000	12,000
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,000	13,250	13,250	13,250	13,250

Output: 14 82 02Internal Audit

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:	15,890	3,973	3,973	3,973	3,973
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,890	3,973	3,973	3,973	3,973
Wage Rec't:	48,000	12,000	12,000	12,000	12,000
Non Wage Rec't:	20,890	5,223	5,223	5,223	5,223
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	68,890	17,223	17,223	17,223	17,223