

Vote:594 Namayingo District

FY 2018/19

Foreword

The Vision 2040 laid the foundation for transforming Uganda into a prosperous and modern society. Government is mindful of the fact that in order to achieve this goal, sustainable public investment in both physical infrastructure and human capital are required which cannot be delivered at once. This vision 2040 is a long journey which demands all spectrum of our society to play their part and have a share commitment to devote all our efforts and resources towards this common goal. The annual National budget shall prioritize implementing vision 2040 strategies and core projects through the five year development plan. The National budget 2018/19 will particularly focus on the following priorities; a) Infrastructural Development in roads b) Enhancing agricultural production and productivity and c) Human Resource Development This is to be achieved through the following key interventions; 1) Strengthening force account to help in upgrading key roads, reconstruction of some roads and continued improvement of the road network. 2) Fast tracking of the rehabilitation and continued maintenance of the district and community access roads. 3) Increasing production and productivity, agro-processing and increase enterprise efficiency through commodity value addition 4) Implementing of performance contracts for top civil servants up to the level of Head of Departments to strengthen performance management and enhance transparency and accountability. 5) Enforce use of government procured equipment in the maintenance of district and community access roads with operational financing from Uganda Road Fund and Uganda National Road Fund. 6) Improving competitiveness, innovation and business climate through formation of SACCOs. Inline with the Central Government, Namayingo District will address the following; a) Strengthen the operation and maintenance system for the requisite infrastructure in the district. b) Conduct community mobilization, support and strengthening of farmers groups and SACCOs to enhance capital for investment c) Provision of farmers with necessary farm inputs and technical knowledge d) Promoting of agro-processing e) Improve and maintain transport infrastructure and f) Increase organizational development with particular concern in Human Resource Management. Special thanks go to the Central Government for supporting the district budget with over 95% funding with District Discretionary Equalization Grant. Despite the challenges faced during budget execution, Council is determined to deliver quality services to its population. The provision of services will be guided among others by the LG Annual Workplan, Budget, Performance Contract for 2018/19 which are prepared in a particular manner, involving all stakeholders, political leaders and the technocrats at all levels with consideration of the sector issue papers from line Ministries to be able to yield tangible results. I call upon the technical staff to ensure that once the final budget is passed, there should be implementation of the priorities by ensuring that all funds utilized generate the agreed outputs through prompt and timely accountability of the funds spent. I wish to thank the district council and stakeholders for deciding and agreeing on priorities to be implemented during the Budget Conference that was held in 2017.



MR. EKACHELAN ESAU CHIEF ADMINISTRATIVE OFFICER

Vote:594 Namayingo 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	415,000	194,474	348,548
Discretionary Government Transfers	2,350,605	1,865,497	2,722,500
Conditional Government Transfers	11,903,191	9,172,651	14,665,584
Other Government Transfers	552,527	716,233	1,892,208
Donor Funding	1,136,719	257,974	487,031
Grand Total	16,358,041	12,206,829	20,115,870

Revenue Performance in the Third Quarter of 2017/18

By the end of third quarter 2017/18, the district had received Ushs. 12,206,829,000 representing 74.6% budget performance. This shows slight under performance as compared to the expected 75%. Of this, the district received 11,754,381,000 as Central Government Transfers representing 79.4% budget performance, higher than the expected 75%. which 15.9% were Discretionary Government Transfers, 78% were Conditional Government transfers & 6.1% was for Other Government Transfers. The good performance was due to additional funds received from URF in the previous quarters for emergency works on different roads in the district. Ugx 194,474,000 was Locally raised revenue of the initial planned Ugx 415,000,000 for the whole financial year from its various sources which was below the expected 75%. The poor performance resulted from changes in the management of fishing activities on the lake as the district's major own source of revenue which resulted into relying on other fees from contracted works where major works had not been completed in the quarter.

Planned Revenues for FY 2018/19

The district anticipates to receive Ushs. 20,115,870,000 with 348,548,000 from Local Revenue, 2,722,500,000 as Discretionary Government Transfers, 14,665,584,000 from Conditional Government Transfers, 1,892,208,000 as Other Government Transfers and 487,031,000 as donor specifically from UNICEF.

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	1,713,831	1,581,977	2,303,941
Finance	381,502	238,586	323,259
Statutory Bodies	452,318	268,177	320,725
Production and Marketing	570,968	453,661	1,050,348
Health	2,066,677	1,252,839	3,390,209
Education	8,007,732	6,442,547	9,926,498
Roads and Engineering	764,723	800,876	1,091,815
Water	576,772	556,046	524,371

Vote:594 Namayingo District**FY 2018/19**

Natural Resources	201,609	86,073	114,049
Community Based Services	1,297,249	293,077	920,519
Planning	246,304	187,234	116,534
Internal Audit	78,356	45,735	33,604
Grand Total	16,358,041	12,206,829	20,115,870
<i>o/w: Wage:</i>	<i>9,600,717</i>	<i>7,719,530</i>	<i>11,798,691</i>
<i>Non-Wage Recurrent:</i>	<i>4,347,382</i>	<i>2,805,806</i>	<i>3,804,295</i>
<i>Domestic Devt:</i>	<i>1,273,223</i>	<i>1,423,520</i>	<i>4,025,853</i>
<i>Donor Devt:</i>	<i>1,136,719</i>	<i>257,974</i>	<i>487,031</i>

Expenditure Performance by end of March FY 2017/18

The district depends majorly on Central Government Transfers to deliver services which is allocated according to their guidelines. 48.8% for Education, 16.5% for Health, 7.8% for Administration with Pension, wage, and gratuity inclusive. 7.2% is expected for Roads and Engineering with about 90% from Uganda Road Fund, 5.5% for Production and Marketing, 5.1% for Community Based Services with Youth Livelihood Project, UWEP, ICOLEW and wages inclusive, and the rest shared between Finance, Planning, Audit, Water, Statutory Bodies

Planned Expenditures for The FY 2018/19

The district plans to execute its mandate by implementing the performance contract as well as the Annual Workplan through the budget for 2018/19. There were changes in revenue allocated especially local revenue due to the baseline study conducted after a low revenue collection rate for the financial year ended June 30, 2018, to reduce on the projections as per available situation more so with the fishing activities. The other changes were for upgrading of Lolwe Health Centre II to Health Centre III status in Lolwe Island Sub-County under Health as well as development of Buhemba Seed School in Buhemba S/C. The increase in the wage bill was due to enhancements for Health, Production and Education departments' staffs.

Medium Term Expenditure Plans

The district has a mission "To optimally utilize the available resources for quality service delivery to improve the quality of life of the population". The plans to achieve this are through delivery of quality accessible Health services, enhance production and productivity to improve Household income and food security, enhance numeracy and literacy, provision of roads to improve accessibility to service provision points, market and welfare. The district will also foster environment campaign, mainstream HIV/AIDS in planning and project implementation, hygiene campaign and others as per the annual outputs.

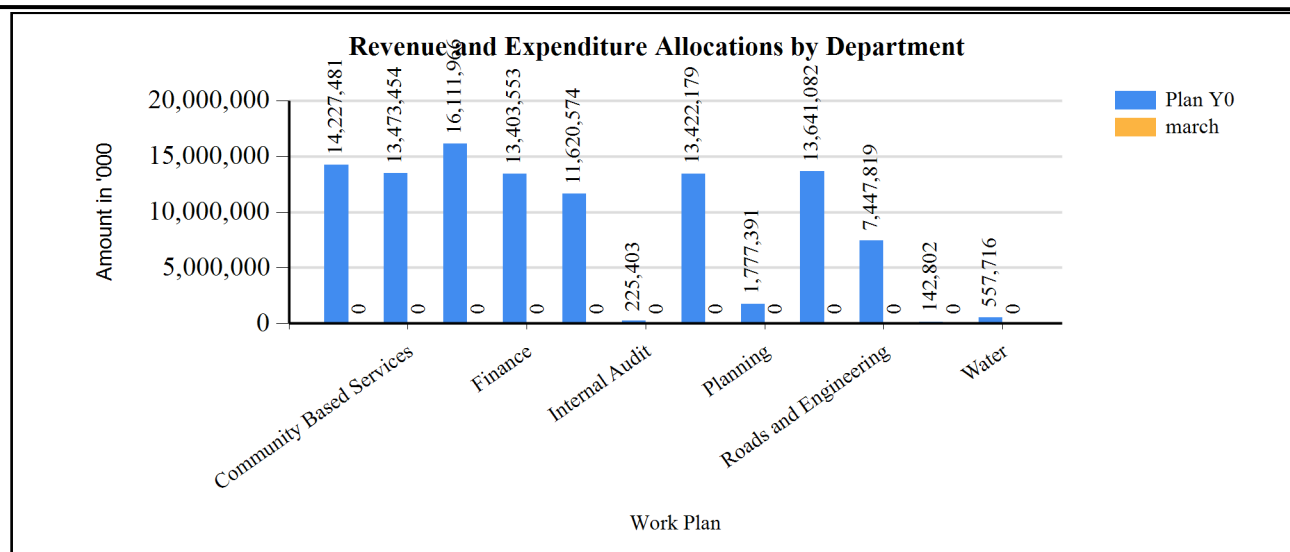
Challenges in Implementation

Lack of reliable transport means for a number of departments including CAO's office
 Inadequate teachers for Education & staff quarters for health workers,
 Remoteness of the LLGs which makes it hard to reach out to some of these parts especially the Island Sub-Counties without a reliable transport means on the waters leading to high costs of implementation for these activities,
 Unreliable network for execution of online based systems of budgeting, planning and reporting which leads to delayed submission of such documents.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote:594 Namayingo District

FY 2018/19



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	415,000	194,474	348,548
Advertisements/Bill Boards	0	0	1,640
Agency Fees	26,150	5,133	5,000
Animal & Crop Husbandry related Levies	44,775	3,736	0
Business licenses	0	51,424	58,486
Land Fees	6,825	300	0
Local Hotel Tax	11,980	1,040	5,800
Local Services Tax	33,975	51,698	72,302
Market /Gate Charges	54,795	22,299	47,800
Miscellaneous and unidentified taxes	0	0	4,900
Other Fees and Charges	173,595	30,456	120,380
Other licenses	0	4,400	6,640
Park Fees	34,905	21,243	4,800
Property related Duties/Fees	0	0	18,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	2,406	2,800
Stamp duty	28,000	340	0
2a. Discretionary Government Transfers	2,350,605	1,865,497	2,722,500
District Discretionary Development Equalization Grant	380,233	380,233	445,280
District Unconditional Grant (Non-Wage)	599,927	449,945	672,659
District Unconditional Grant (Wage)	1,146,003	859,502	1,350,735

Vote:594 Namayingo District**FY 2018/19**

Urban Discretionary Development Equalization Grant	29,942	29,942	37,062
Urban Unconditional Grant (Non-Wage)	57,942	43,457	57,031
Urban Unconditional Grant (Wage)	136,558	102,418	159,732
2b. Conditional Government Transfer	11,903,191	9,172,651	14,665,584
General Public Service Pension Arrears (Budgeting)	341,593	341,593	79,337
Gratuity for Local Governments	317,744	238,308	241,142
Pension for Local Governments	137,836	103,377	152,480
Salary arrears (Budgeting)	17,056	17,056	0
Sector Conditional Grant (Non-Wage)	1,969,657	913,560	1,840,143
Sector Conditional Grant (Wage)	8,318,157	6,757,609	10,288,224
Sector Development Grant	779,572	779,572	2,043,206
Transitional Development Grant	21,576	21,576	21,053
2c. Other Government Transfer	552,527	716,233	1,892,208
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
DVV International	0	0	150,000
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Other	140,000	0	0
Support to PLE (UNEB)	37,507	11,612	13,154
Support to Production Extension Services	0	0	0
Uganda Road Fund (URF)	135,000	675,139	1,023,323
Uganda Sanitation Fund	0	29,483	0
Uganda Sanitation Fund (USF)	0	0	75,459
Uganda Women Entrepreneurship Program(UWEP)	200,020	0	200,073
Youth Livelihood Programme (YLP)	0	0	390,199
3. Donor	1,136,719	257,974	487,031
Food and Agricultural Organisation (FAO)	39,392	77,596	0
Others	0	125,624	0
United Nations Children Fund (UNICEF)	1,097,327	0	487,031
World Health Organisation (WHO)	0	54,754	0
Total Revenues shares	16,358,041	12,206,829	20,115,870

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

By end of Quarter 3 FY 2017/18, the district had locally raised Ugx 194,474,000 of the initial planned Ugx 415,000,000 for the whole financial year from its various sources which was below the expected 75%. The poor performance resulted from changes in the management of fishing activities on the lake as the district's major own source of revenue which resulted into relying on other fees from contracted works where major works had not been completed in the quarter.

Central Government Transfers

Vote:594 Namayingo District

FY 2018/19

The district received Ushs. 11,754,381,000 as Central Government Transfers representing 79.4% budget performance, higher than the expected 75%. Of this, 15.9% were Discretionary Government Transfers, 78% were Conditional Government transfers & 6.1% was for Other Government Transfers. This good performance was due to additional funds received from URF in the previous quarters for emergency works on different roads in the district.

Donor Funding

The district, by three quarters of the FY 2017/18 had received Ushs. 257,974,000 representing 22.7% budget performance. This was particularly for social mobilizers, measles and NTD from FAO, WHO and Others with very poor performance from UNICEF as compared to the expected budget.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The district expects to collect Ushs. 348,548,000 as Local revenue in the FY 2018/19. There is a decrease in this own source revenue from 415,000,000 estimated for FY 2017/18 which was an over estimate considering the changes in the management of activities on the lake.

Central Government Transfers

The district expects to receive & spend Ushs. 19,280,292,000 as Central Government Transfers constituting of 2,722,500,000 as Discretionary Government Transfers (13.5%), 14,665,584,000 (72.9%) as Conditional Government Transfers & 1,892,208,000 (9.4) as Other Government Transfers expressed as a percentage of the total budget of which Uganda Road Fund as well as Uganda Sanitation Fund are inclusive.

Donor Funding

The district expects to receive Ushs. 487,031,000 as donor in the FY 2018/19 from United Nations Children Fund (UNICEF).

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	380,751	307,570	936,578
District Production Services	178,052	109,854	86,959
District Commercial Services	12,165	3,314	26,810
Sub- Total of allocation Sector	570,968	420,739	1,050,348
Sector :Works and Transport			
District, Urban and Community Access Roads	680,663	620,914	1,006,815
District Engineering Services	84,060	7,475	85,000
Sub- Total of allocation Sector	764,723	628,389	1,091,815
Sector :Education			
Pre-Primary and Primary Education	6,833,957	4,753,306	7,615,161
Secondary Education	992,233	750,304	2,187,951
Education & Sports Management and Inspection	181,541	49,715	123,385
Sub- Total of allocation Sector	8,007,732	5,553,325	9,926,498
Sector :Health			

Vote:594 Namayingo District**FY 2018/19**

Primary Healthcare	1,529,757	1,140,373	1,268,868
District Hospital Services	29,956	0	0
Health Management and Supervision	506,964	74,230	2,121,341
Sub- Total of allocation Sector	2,066,677	1,214,603	3,390,209
Sector :Water and Environment			
Rural Water Supply and Sanitation	576,772	336,253	524,371
Natural Resources Management	201,609	84,222	114,049
Sub- Total of allocation Sector	778,381	420,476	638,419
Sector :Social Development			
Community Mobilisation and Empowerment	1,297,249	259,703	920,519
Sub- Total of allocation Sector	1,297,249	259,703	920,519
Sector :Public Sector Management			
District and Urban Administration	1,713,831	1,311,669	2,303,941
Local Statutory Bodies	452,318	258,387	320,725
Local Government Planning Services	246,304	99,021	116,534
Sub- Total of allocation Sector	2,412,453	1,669,077	2,741,200
Sector :Accountability			
Financial Management and Accountability(LG)	381,502	238,586	323,259
Internal Audit Services	78,356	45,735	33,604
Sub- Total of allocation Sector	459,858	284,321	356,863

Vote:594 Namayingo District

FY 2018/19

SECTION B : Workplan Summary

Vote:594 Namayingo District**FY 2018/19****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,623,021	1,477,482	2,185,195
District Unconditional Grant (Non-Wage)	140,785	177,032	148,548
District Unconditional Grant (Wage)	448,706	430,407	1,350,735
General Public Service Pension Arrears (Budgeting)	341,593	341,593	79,337
Gratuity for Local Governments	317,744	238,308	241,142
Locally Raised Revenues	30,186	27,800	28,663
Multi-Sectoral Transfers to LLGs_NonWage	123,161	91,282	123,336
Multi-Sectoral Transfers to LLGs_Wage	65,954	50,628	60,954
Pension for Local Governments	137,836	103,377	152,480
Salary arrears (Budgeting)	17,056	17,056	0
Development Revenues	90,810	104,495	118,746
District Discretionary Development Equalization Grant	9,700	14,862	28,481
Multi-Sectoral Transfers to LLGs_Gou	81,110	89,633	90,265
Total Revenues shares	1,713,831	1,581,977	2,303,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	585,264	481,035	1,411,689
Non Wage	1,037,757	726,140	773,506
Development Expenditure			
Domestic Development	90,810	104,494	118,746
Donor Development	0	0	0
Total Expenditure	1,713,831	1,311,669	2,303,941

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ugshs 2,303,941,000 of which 1,411,689,000 is the District Unconditional Grant Wage for all staffs not benefiting from Conditional Grant Wage, Ugx 773,506,000 for non wage recurrent revenues for departmental activities and Ugx 118,746,000 for development funds specially for completion of the Council Hall balances as well as the CBG. This includes LLGs' allocations for the department (Multi-Sectoral Transfers)

Vote:594 Namayingo 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	360,171	218,904	277,288
District Unconditional Grant (Non-Wage)	65,759	47,398	83,537
District Unconditional Grant (Wage)	114,064	71,985	0
Locally Raised Revenues	38,750	71,858	22,145
Multi-Sectoral Transfers to LLGs_NonWage	126,135	23,797	127,966
Multi-Sectoral Transfers to LLGs_Wage	15,464	3,866	43,639
Development Revenues	21,331	19,682	45,971
District Discretionary Development Equalization Grant	0	0	26,333
Multi-Sectoral Transfers to LLGs_Gou	21,331	19,682	19,639
Total Revenues shares	381,502	238,586	323,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	114,064	75,851	43,639
Non Wage	246,107	143,053	233,649
Development Expenditure			
Domestic Development	21,331	19,682	45,971
Donor Development	0	0	0
Total Expenditure	381,502	238,586	323,259

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend Ushs 323,259,000 of which Ugx 105,683,000 is for non wage recurrent revenues and 26,333,000 is for development which is specially for construction the 4 stance VIP pit latrine and procurement of the office furniture for the Chief Finance Officer at HLG. The rest of these funds are for LLGs

Vote:594 Namayingo 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	452,318	268,177	320,725
District Unconditional Grant (Non-Wage)	156,826	104,598	230,569
District Unconditional Grant (Wage)	155,599	105,535	0
Locally Raised Revenues	62,164	34,189	26,535
Multi-Sectoral Transfers to LLGs_NonWage	73,229	22,729	53,121
Multi-Sectoral Transfers to LLGs_Wage	4,500	1,125	10,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	452,318	268,177	320,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	155,599	106,660	10,500
Non Wage	296,719	151,727	310,225
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	452,318	258,387	320,725

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend Ugshs 320,725,000 all which is Non wage for recurrent activities. This includes wages of ugx 10,500,000 as well as LLG allocations to the department

Vote:594 Namayingo 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	503,424	364,311	928,825
District Unconditional Grant (Non-Wage)	11,854	5,017	2,358
District Unconditional Grant (Wage)	78,174	54,208	0
Locally Raised Revenues	2,375	116	3,636
Multi-Sectoral Transfers to LLGs_NonWage	5,860	1,100	7,360
Sector Conditional Grant (Non-Wage)	51,182	38,387	283,439
Sector Conditional Grant (Wage)	353,979	265,484	632,032
Development Revenues	67,544	89,350	121,522
District Discretionary Development Equalization Grant	3,377	4,487	0
Donor Funding	0	27,546	0
Multi-Sectoral Transfers to LLGs_Gou	13,173	6,322	17,965
Sector Development Grant	50,994	50,994	103,557
Total Revenues shares	570,968	453,661	1,050,348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	432,153	319,692	632,032
Non Wage	71,271	43,095	296,793
Development Expenditure			
Domestic Development	67,544	57,952	121,522
Donor Development	0	0	0
Total Expenditure	570,968	420,739	1,050,348

Narrative of Workplan Revenues and Expenditure

The department expects to receive 1,050,348,000 of which 632,032,000 is Sector Conditional Grant for Wage, ugx 121,522,000 is for capital development and 289,433,000 is recurrent expenditure

Vote:594 Namayingo 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	1,552,449	1,174,120	2,406,074
District Unconditional Grant (Non-Wage)	1,100	558	3,066
Locally Raised Revenues	1,250	61	1,873
Multi-Sectoral Transfers to LLGs_NonWage	29,243	7,600	78,341
Multi-Sectoral Transfers to LLGs_Wage	8,447	2,112	9,408
Other Transfers from Central Government	0	29,483	75,459
Sector Conditional Grant (Non-Wage)	130,586	97,940	130,586
Sector Conditional Grant (Wage)	1,381,822	1,036,367	2,107,341
Development Revenues	514,229	78,719	984,135
Donor Funding	485,305	61,919	411,924
Multi-Sectoral Transfers to LLGs_Gou	28,924	16,800	42,054
Sector Development Grant	0	0	530,157
Total Revenues shares	2,066,677	1,252,839	3,390,209
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,381,822	1,038,478	2,116,749
Non Wage	170,627	97,406	289,326
Development Expenditure			
Domestic Development	28,924	16,800	572,211
Donor Development	485,305	61,919	411,924
Total Expenditure	2,066,677	1,214,603	3,390,209

Narrative of Workplan Revenues and Expenditure

The department will receive ugx 3,390,209,000 with ugx 62,107,341,000 as wage, ugx 210,985,000 non wage (PHC & USF) for recurrent activities ugx 530,157,000 development funds specially for upgrading Lolwe HCII to HCIII status & completion of Buyinja OPD block as well as renovation of Bumoli HC III staff houses & ugx 411,924,000 as donor expected from UNICEF. The rest of the funds are to LLGs under Health department.

Vote:594 Namayingo 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	7,731,381	6,181,676	8,896,369
District Unconditional Grant (Non-Wage)	3,898	1,978	3,066
District Unconditional Grant (Wage)	41,090	18,400	0
Locally Raised Revenues	6,650	325	1,873
Multi-Sectoral Transfers to LLGs_NonWage	2,060	0	1,000
Other Transfers from Central Government	37,507	0	13,154
Sector Conditional Grant (Non-Wage)	1,057,821	705,214	1,328,425
Sector Conditional Grant (Wage)	6,582,356	5,455,759	7,548,851
Development Revenues	276,350	260,870	1,030,129
Donor Funding	17,277	0	53,387
Multi-Sectoral Transfers to LLGs_Gou	25,753	27,550	31,253
Sector Development Grant	233,320	233,320	945,489
Total Revenues shares	8,007,732	6,442,547	9,926,498
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,623,446	4,831,112	7,548,851
Non Wage	1,107,935	597,045	1,347,518
Development Expenditure			
Domestic Development	259,073	125,167	976,742
Donor Development	17,277	0	53,387
Total Expenditure	8,007,732	5,553,325	9,926,498

Narrative of Workplan Revenues and Expenditure

The planned budget in 2018/19 financial year is Ushs. 9,926,498,000 with ugx 7,548,851,000 as wage, ugx 1,346,518,000 Non-wage for UPE, USE, DEO's monitoring & Inspection revenues, ugx 945,489,000 as development specifically for among others developing Buhemba Seed School and ugx 53,387,000 from UNICEF OVC funds at HLG. The rest of theses funds were allocated to the department at LLGs

Vote:594 Namayingo 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	688,820	560,868	99,030
District Unconditional Grant (Non-Wage)	1,000	508	708
District Unconditional Grant (Wage)	39,537	38,645	0
Locally Raised Revenues	1,250	61	331
Multi-Sectoral Transfers to LLGs_NonWage	500	40,045	500
Multi-Sectoral Transfers to LLGs_Wage	12,492	37,262	12,492
Other Transfers from Central Government	0	444,346	85,000
Sector Conditional Grant (Non-Wage)	634,041	0	0
Development Revenues	75,902	240,009	992,784
Donor Funding	39,392	15,634	0
Multi-Sectoral Transfers to LLGs_Gou	36,510	59,704	419,902
Other Transfers from Central Government	0	164,670	572,883
Total Revenues shares	764,723	800,876	1,091,815
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,537	75,908	12,492
Non Wage	649,283	484,960	86,538
Development Expenditure			
Domestic Development	36,510	59,704	992,784
Donor Development	39,392	7,817	0
Total Expenditure	764,723	628,389	1,091,815

Narrative of Workplan Revenues and Expenditure

The department entirely benefits from Uganda Road Fund with limited LR and UCG NW. It anticipates to receive and spend Ushs 1,091,815,000 in 2018/19 financial year with ugx 86,038,000 recurrent expenditure and the rest being development expenditures for the District Roads. The recurrent expenditures includes wages and office coordination expenses and the development is majorly for roads maintenance and opening new roads for LLGs, District and Urban centres. All Community Access Road funds channeled to LLGs were distributed & allocated at those levels. Part of these funds are for LLGs specifically URF

Vote:594 Namayingo 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	57,639	39,213	39,315
District Unconditional Grant (Wage)	16,056	8,551	0
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0
Sector Conditional Grant (Non-Wage)	40,883	30,662	39,315
Development Revenues	519,133	516,833	485,056
Multi-Sectoral Transfers to LLGs_Gou	2,300	0	0
Sector Development Grant	495,257	495,257	464,003
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	576,772	556,046	524,371
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,056	8,551	0
Non Wage	41,583	25,433	39,315
Development Expenditure			
Domestic Development	519,133	302,270	485,056
Donor Development	0	0	0
Total Expenditure	576,772	336,253	524,371

Narrative of Workplan Revenues and Expenditure

The Water Sector is expected to receive and spend UgShs. 524,371,000. with 9.92% being recurrent and the rest development. 28.2% of the recurrent expenditure is wage and the rest is for Rural Water and sanitation. all the development funds is from domestic development

Vote:594 Namayingo 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	134,294	59,497	90,317
District Unconditional Grant (Non-Wage)	17,531	7,898	6,604
District Unconditional Grant (Wage)	72,494	37,429	0
Locally Raised Revenues	3,751	3,022	2,204
Multi-Sectoral Transfers to LLGs_NonWage	16,056	1,801	17,057
Multi-Sectoral Transfers to LLGs_Wage	18,000	4,500	18,000
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	6,463	4,847	6,453
Development Revenues	67,315	26,576	23,731
District Discretionary Development Equalization Grant	12,164	16,197	8,731
Multi-Sectoral Transfers to LLGs_Gou	15,151	10,379	15,001
Other Transfers from Central Government	40,000	0	0
Total Revenues shares	201,609	86,073	114,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,494	41,929	18,000
Non Wage	43,801	17,568	72,317
Development Expenditure			
Domestic Development	67,315	24,725	23,731
Donor Development	0	0	0
Total Expenditure	201,609	84,222	114,049

Narrative of Workplan Revenues and Expenditure

The department expects to receive & spend Ugx 114,049,000 of which Ugx 55,260,000 is Non Wage recurrent & Ugx 8,731,000 is District Discretionary Equalization Grant. Most of these funds are for LLGs as allocated to the department at their levels

Vote:594 Namayingo 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	683,171	107,523	295,896
District Unconditional Grant (Non-Wage)	12,400	5,294	11,557
District Unconditional Grant (Wage)	111,344	60,929	0
Locally Raised Revenues	4,750	232	3,746
Multi-Sectoral Transfers to LLGs_NonWage	26,237	3,373	24,586
Multi-Sectoral Transfers to LLGs_Wage	4,740	1,185	4,740
Other Transfers from Central Government	475,020	0	199,342
Sector Conditional Grant (Non-Wage)	48,680	36,510	51,925
Development Revenues	614,078	185,554	624,623
District Discretionary Development Equalization Grant	21,221	21,453	57,981
Donor Funding	565,392	152,875	0
Multi-Sectoral Transfers to LLGs_Gou	27,465	11,227	25,712
Other Transfers from Central Government	0	0	540,930
Total Revenues shares	1,297,249	293,077	920,519
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,344	62,114	4,740
Non Wage	571,827	45,409	291,156
Development Expenditure			
Domestic Development	48,686	10,089	624,623
Donor Development	565,392	142,092	0
Total Expenditure	1,297,249	259,703	920,519

Narrative of Workplan Revenues and Expenditure

The Department expects to receive & spend UGX 920,519,000 composed of Sector Development Grant of 51,925,221, District Unconditional Grant of 11,557,527, Locally Raised Revenues of 3,745,991/=, YLP 390,199,091/=, UWEP 200,072,553/= ICOLEW 150,000,000/=, DDEG of 61,380,881. The other percentage is for LLGs

Vote:594 Namayingo 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	87,254	33,701	34,948
District Unconditional Grant (Non-Wage)	44,371	22,521	23,821
District Unconditional Grant (Wage)	38,133	10,948	0
Locally Raised Revenues	4,750	232	11,128
Development Revenues	159,050	153,533	81,586
District Discretionary Development Equalization Grant	109,697	153,533	59,866
District Unconditional Grant (Non-Wage)	20,000	0	0
Donor Funding	29,353	0	21,720
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	246,304	187,234	116,534
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,133	10,948	0
Non Wage	49,121	22,753	34,948
Development Expenditure			
Domestic Development	129,697	65,320	59,866
Donor Development	29,353	0	21,720
Total Expenditure	246,304	99,021	116,534

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend Ushs. 116,534,000 with ugx 34,948,000 being recurrent and ugx 59,866,000 as Development. The recurrent finds are for smooth operation of district planning office as well as field monitoring and evaluation. The department also expects to receive ugx 21,720,000 as funds under UNICEF to facilitate births & deaths registrations. Development funds are meant for completed works for the renovation of the Council Hall with an outstanding balance as the rest for multi-sectoral monitoring

Vote:594 Namayingo 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	74,156	39,862	29,004
District Unconditional Grant (Non-Wage)	28,543	14,487	17,217
District Unconditional Grant (Wage)	30,806	22,464	0
Locally Raised Revenues	5,126	251	8,043
Multi-Sectoral Transfers to LLGs_NonWage	2,720	921	3,744
Multi-Sectoral Transfers to LLGs_Wage	6,961	1,740	0
Development Revenues	4,200	5,872	4,600
District Discretionary Development Equalization Grant	3,400	5,570	3,400
Multi-Sectoral Transfers to LLGs_Gou	800	302	1,200
Total Revenues shares	78,356	45,735	33,604
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,767	24,204	0
Non Wage	36,389	15,658	29,004
Development Expenditure			
Domestic Development	4,200	5,872	4,600
Donor Development	0	0	0
Total Expenditure	78,356	45,735	33,604

Narrative of Workplan Revenues and Expenditure

The department expects to receive and spend ugshs 33,604,000 with ugx as recurrent and ugx 3,400,000 from DDEG for auditing DDEG projects. The rest of these funds were allocated to the audit department at Town Council (LLG).

Vote:594 Namayingo District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

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

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Contributions to autonomous institutions (ULGA) made at the District Hqrs Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs. Cao's office facilitated for foreign travels Trips to ministries, departments and agenc Make Contributions to autonomous institutions (ULGA) at the District Hqrs Procure fuel for Support to CAO and Deputy CAO in running District affairs at the District Hqrs. Facilitate Cao's office for foreign travels Make trips to ministries, departme	Contributions to autonomous institutions (ULGA) made at the District Hqrs Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs. Cao's office facilitated for foreign travels Trips to ministries, departments and agencContributions to autonomous institutions (ULGA) made at the District Hqrs Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs. Cao's office facilitated for foreign travels Trips to ministries, departments and agencContributions to autonomous institutions (ULGA) made at the District Hqrs Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs. Cao's office facilitated for foreign travels Trips to ministries, departments and agenc	Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the District Hold and facilitate the District Technical Planning Committee meetings at the District Headquarters Facilitate the office of the PAS and A CAO to monitor government programmes through procurement of fuel Conduct the Annual Board of Survey of all assets and liabilities in the District Hold celebrations to commemorate National and International days Hold the District staff end of year staff party at the District Headquarters Procure cleaning materials for the Administration Department Procure fuel for PAS and Assistant CAO to facilitate monitoring of Government programmes in the District Procure refreshments for District visitors and provide break tea for staff in Administration Department Procure newspapers books and periodicals for the Department Procure Internet modem and telephone airtime for Staff in CAO,s office Procurement of a Coloured printer, Photocopier cartridges for the Department
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Vote:594 Namayingo District**FY 2018/19**

Procurement of small office equipment and assorted stationary
 Procurement of Office furniture for the Deputy CAO
 Run Adverts and supplements in newspapers
 Maintenance of Pit latrines and Administration block
 Procurement of a laptop for Administration Department
 Sensitize and guide local leaders on importance of surveying of Government land
 Procurement and installation of the National Flag and reference materials
 Hold Baraza for public accountability at the District headquarters
 Establishment of a Marriage Registration office through procurement on required materials and sensitization of leaders
 Payment of electricity bill and procurement and repair of electricity gadgets
 Fencing of the District
 Administration compound with a live fence

Wage Rec't:	519,310	389,482	1,350,735
Non Wage Rec't:	783,868	587,901	580,057
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,303,177	977,383	1,930,792

OutPut: 13 81 02 Human Resource Management Services

Vote:594 Namayingo District

FY 2018/19

%age of LG establish posts filled	80payslips for all employees printed and distributes. Payroll managed and salaries paid to all staff in the district District records managed at the district headquarters Computers and other sector assets maintained at the district headquarters. Burial ex	80payslips for all employees printed and distributes. Payroll managed and salaries paid to all staff in the district District records managed at the district headquarters Computers and other sector assets maintained at the district headquarters. Burial ex80payslips for all employees printed and distributes. Payroll managed and salaries paid to all staff in the district District records managed at the district headquarters Computers and other sector assets maintained at the district headquarters. Burial ex80payslips for all employees printed and distributes. Payroll managed and salaries paid to all staff in the district District records managed at the district headquarters Computers and other sector assets maintained at the district headquarters. Burial ex	80Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running
%age of pensioners paid by 28th of every month	9999% of pensioners received from public Service paid Pension by 28th of every month	9999% of pensioners received from public Service paid Pension by 28th of every month9999% of pensioners received from public Service paid Pension by 28th of every month9999% of pensioners received from public Service paid Pension by 28th of every month	9999% of pensioners received funds from Public Service paid pension by 28th of every months
%age of staff appraised	9090% Of staff appraised	9090% Of staff appraised9090% Of staff appraised9090% Of staff appraised	9191% of staff appraised
%age of staff whose salaries are paid by 28th of every month	9595% of staff paid salary by 28th day of the month	9595% of staff paid salary by 28th day of the month9595% of staff paid salary by 28th day of the month9595% of staff paid salary by 28th day of the month	9797% of staff paid salary by 28th day of the Month
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	27,691	20,768	8,473
Domestic Dev't:	3,259	2,444	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,950	23,213	8,473

OutPut: 13 81 03Capacity Building for HLG

Vote:594 Namayingo District**FY 2018/19**

Availability and implementation of LG capacity building policy and plan	YesCapacity building Plan in place and implemented	YesCapacity building Plan in place and implementedYesCapacity building Plan in place and implementedYesCapacity building Plan in place and implemented	YesCapacity building Plan in place and implemented
No. (and type) of capacity building sessions undertaken	44 staff Supported for career development based on the capacity need	11 staff Supported for career development based on the capacity need11 staff Supported for career development based on the capacity need11 staff Supported for career development based on the capacity need	Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan 44 staff Supported for career development based on the capacity need assessed Attachment of staff to other organisations for improved service delivery
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,200	3,150	1,534
Domestic Dev't:	2,241	1,681	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,441	4,831	1,534

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Mandatory notices of programmes and funds received posted on notice boards Office updated on public affairs Correspondences delivered to 9 LLGs Publicizing government programmes and projects Printing and dispatchment of communications on notice boards, procurement of newspapers, Correspondences delivered to 9 LLGs Publicizing government programmes and projects	Mandatory notices of programmes and funds received posted on notice boards Office updated on public affairsMandatory notices of programmes and funds received posted on notice boards Office updated on public affairsMandatory notices of programmes and funds received posted on notice boards Office updated on public affairs	Mandatory notices of programmes and funds received posted on notice boards, Office updated on public affairs, Correspondences delivered to 9 LLGs, Publicizing government programmes and projectsReceiving & posting mandatory notices of programmes and funds on notice boards, updating Office on public affairs, delivering Correspondences to 9 LLGs, Publicizing government programmes and projects
Wage Rec't:	0	0	0
Non Wage Rec't:	6,724	5,043	6,314
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,724	5,043	6,314

OutPut: 13 81 06Office Support services

Non Standard Outputs:	4 Monitoring Visits conducted in all the 9 LLGs 12 TechnicalPlanning Committee meetings held at the District headquarters 1 annual Board of Survey Conducted at the District headquarters National celebrations held and commemorated in the District Le Conduct 4 Monitoring Visits in all the 9 LLGs Hold 12 TechnicalPlanning Committee meetings at the District headquarters	4 Monitoring Visits conducted in all the 9 LLGs 12 TechnicalPlanning Committee meetings held at the District headquarters 1 annual Board of Survey Conducted at the District headquarters National celebrations held and commemorated in the District Le4 Monitoring Visits conducted in all the 9 LLGs 12 TechnicalPlanning Committee meetings held at the District headquarters	Office maintained, coordinated & supportedSlashing the compound, cleaning the interior, fuel purchase for DCAO & PAS for office coordination
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Vote:594 Namayingo District

FY 2018/19

	Conduct 1 annual Board of Survey at the District headquarters	1 annual Board of Survey Conducted at the District headquarters	
	Hold National celebrations in the District	National celebrations held and commemorated in the District	
	Seek for Legal Service	Le4 Monitoring Visits conducted in all the 9 LLGs	
		12 Technical Planning Committee meetings held at the District headquarters	
		1 annual Board of Survey Conducted at the District headquarters	
		National celebrations held and commemorated in the District	
		Le	
Wage Rec't:	0	0	0
Non Wage Rec't:	56,001	42,001	30,227
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	56,001	42,001	30,227

OutPut: 13 81 08 Assets and Facilities Management

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	8,200	6,150	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,200	6,150	3,500

OutPut: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Management of payroll and data capture Travel to Ministry of Finance, Ministry of Public Service, and other ministries to ensure staff salary payments	Payment of staff salaries and data capture carried outPayment of staff salaries and data capture carried outPayment of staff salaries and data capture carried out	payrolls updated, printed and data captured for all staff paid salariesPrinting & updating of payrolls and data capture for all staff paid salaries.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,049
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,049

OutPut: 13 81 11 Records Management Services

Non Standard Outputs:		computer supplies and office stationery procured & mails dispatched.Procurement of computer supplies and office stationery, dispatch of mails.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,050
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,050

Vote:594 Namayingo District

FY 2018/19

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	04 Adverts run in the New vision,Daily Monitor at the district headquarters. 04 mandatory reports submitted. 100 prequalification documents produced.40 bid documents for the projects produced. 01 desktop,02 laptops and 02 printers repaired and servi 04 Adverts run in the New vision,Daily Monitor at the district headquarters. 04 quarterly reports submitted to PPDA. 100 prequalification documents produced.40 bid documents for the projects produced. 01 desktop,02 laptops and 02 printers repaired an	04 Adverts run in the New vision,Daily Monitor at the district headquarters. 04 mandatory reports submitted. 100 prequalification documents produced.40 bid documents for the04 Adverts run in the New vision,Daily Monitor at the district headquarters. 04 mandatory reports submitted. 100 prequalification documents produced.40 bid documents for the04 Adverts run in the New vision,Daily Monitor at the district headquarters. 04 mandatory reports submitted. 100 prequalification documents produced.40 bid documents for the	04 Adverts run in the New vision,Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced.40 bid documents for the projects produced., 01 desktop,02 laptops and 02 printers repaired and serviced 05 projects monitored, 01 Bookshelve procured.running 04 Adverts in the New vision, Daily Monitor at the district headquarters, submitting 04 mandatory reports , producing 100 qualification documents .40 bid documents for the projects produced., 01 desktop,02 laptops and 02 printers repaired and serviced 05 projects monitored, 01 Bookshelve procured.
Wage Rec't:	0	0	0
Non Wage Rec't:	21,913	16,435	7,966
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,913	16,435	7,966

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

Non Standard Outputs:	N/A		Capacity Building facilitation to Human resource & other staffs paidFacilitating HRO & other staffs for capacity development using CBG
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,200	3,150	28,481
Donor Dev't:	0	0	0
Total For KeyOutput	4,200	3,150	28,481
Wage Rec't:	519,310	389,482	1,350,735
Non Wage Rec't:	914,597	685,947	650,170
Domestic Dev't:	9,700	7,275	28,481
Donor Dev't:	0	0	0
Total For WorkPlan	1,443,606	1,082,705	2,029,386

Vote:594 Namayingo District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	98,600	73,950	0
	Non Wage Rec't:	51,100	38,325	31,356
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	149,701	112,276	31,356

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	4000Accounting stationery delivered Sensitization carried out Revenue enhancement plan in place,Revenue collection supervision Reports	1000Accounting stationery delivered Sensitization carried out Revenue enhancement plan in place,Revenue collection supervision Reports1000Accounting stationery delivered Sensitization carried out Revenue enhancement plan in place,Revenue collection supervision Reports1000Accounting stationery delivered Sensitization carried out Revenue enhancement plan in place,Revenue collection supervision Reports	4000Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	
Non Standard Outputs:	Refreshments Computer and furniture operational Examinations done,Quarterly procurement Procurement of refreshments Maintenance of equipment Support to staff in professional accountancy training, procurement of fuel	Refreshments Computer and furniture operational Examinations done,Quarterly procurement Refreshments Computer and furniture operational Examinations done,Quarterly procurement Refreshments Computer and furniture operational Examinations done,Quarterly procurement	N/AN/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	28,672	21,504	25,505
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	28,672	21,504	25,505

Vote:594 Namayingo District**FY 2018/19****OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,500	7,125	4,103
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,500	7,125	4,103

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	staff facilitated to update financial records during weekends Materials and equipment procured Airtime procured Mentoring Report monthly returns made for WHT & PAYE quarterly procurement Support to accounts staff in book keeping and financial reporting Procurement of office cleaning materials and other small office equipment Procurement of airtime for office landline Continuous mentoring of staff in prudent financial management pract	staff facilitated to update financial records during weekends Materials and equipment procured Airtime procured Mentoring Report monthly returns made for WHT & PAYE quarterly procurementstaff facilitated to update financial records during weekends Materials and equipment procured Airtime procured Mentoring Report monthly returns made for WHT & PAYE quarterly procurementstaff facilitated to update financial records during weekends Materials and equipment procured Airtime procured Mentoring Report monthly returns made for WHT & PAYE quarterly procurement	N/AN/A	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	12,600	9,450	35,217	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	12,600	9,450	35,217	

Vote:594 Namayingo District**FY 2018/19*****OutPut: 14 81 05LG Accounting Services***

Date for submitting annual LG final accounts to Auditor General	31/08/2017	2016/2017 final accounts submitted	Preparation and submission of 2018/19 final accounts
		2016/2017 semi-annual accounts submitted	
		2016/2017 Q1 & Q3 reports prepared and submitted	
		Supervision and mentoring Report	
Non Standard Outputs:		Small office equipment procured	N/AN/A
		Audit queries minimized	
		Examinations done, Laptop	
		Procurement of small office equipment	
		Ensure proper accountability of resources	
		Supporting staff for professional accountancy training, Procurement of Laptop computer	
	Wage Rec't:	0	0
	Non Wage Rec't:	18,100	13,575
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	18,100	13,575

Class Of OutPut: Capital Purchases

Vote:594 Namayingo District

FY 2018/19

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	26,333
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	26,333
Wage Rec't:	98,600	73,950	0
Non Wage Rec't:	119,972	89,979	105,683
Domestic Dev't:	0	0	26,333
Donor Dev't:	0	0	0
Total For WorkPlan	218,573	163,930	132,016

Vote:594 Namayingo District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

OutPut: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Salaries paid	Salaries paid	Government programs
	Stationery, fuel and other office requirements procured	Stationery, fuel and other office requirements procured	monitored, Proper coordination of council activities & Provision of clothes to district Speaker and Deputy, Flags
	Newspapers of all working days	Newspapers of all working days	Proper monitoring of government programs by chairman's office, Proper coordination of council activities & Provision of clothes to district Speaker and Deputy, Flags
	Fuctional Desktop Computer and printer	Fuctional Desktop Computer and printer	
	Report on familiarisation tour salaries and gratuity paid	Report on familiarisation tour salaries and gratuity paid	
	functional motorvehicle monitoring report,	functional motorvehicle monitoring report,	
	fur Payment of staff salaries	furSalaries paid	
	Proper coordination of council activities	Stationery, fuel and other office requirements procured	
	Procure books, periodicals and newspapers for Chairperson and Speaker's offices	Newspapers of all working days	
	Printer Cartridges, Repair and servicing of computer and accessories	Fuctional Desktop Computer and printer	
	Familiarization Study tour by	Report on familiarisation tour salaries and gratuity paid	
		functional motorvehicle monitoring report,	
		furSalaries paid	
	Stationery, fuel and other office requirements procured		
	Newspapers of all working days		
	Fuctional Desktop Computer and printer		
	Report on familiarisation tour salaries and gratuity paid		
	functional motorvehicle monitoring report,		
	fur		
Wage Rec't:	127,099	95,324	0
Non Wage Rec't:	80,500	60,375	201,858
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	207,599	155,699	201,858

Vote:594 Namayingo District**FY 2018/19****OutPut: 13 82 02LG procurement management services**

Non Standard Outputs:	Minutes of contracts committee meetings Assorted Office stationery procured and necessary documents produced. 3 mandatory reports produced. Internet modem procured meals provided Holding of contracts committee meetings. Purchase of assorted office stationery and computer cartridge To promote accountability and transparency 1 internet modem Provision meals and refreshment	Minutes of contracts committee meetings Assorted Office stationery procured and necessary documents produced. 3 mandatory reports produced. Internet modem procured meals providedMinutes of contracts committee meetings Assorted Office stationery procured and necessary documents produced 3 mandatory reports produced. Internet modem procured meals providedMinutes of contracts committee meetings Assorted Office stationery procured and necessary documents produced 3 mandatory reports produced. Internet modem procured meals provided	Periodical Contracts committee meetings heldHolding contracts committee meetings periodically
Wage Rec't:	0	0	0
Non Wage Rec't:	13,205	9,904	3,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,205	9,904	3,400

Vote:594 Namayingo District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	advert run interview report reports produced reports and receipts got 5 mandatory reports. Assorted office stationary procured 1 internet modem subscribed clean DSC office lap top computer purchased functional computers and printers 1big table and 9 Advertisement and conducting interviews. Payment to technical officers to assist DSC during interviews Carrying out confirmations, - Retiring officers due. - Effecting of appointments - Issue corrigenda. - Handle disciplinary cases. - Granting study	advert run interview report reports produced reports and receipts got 5 mandatory reports. Assorted office stationary procured 1 internet modem subscribed clean DSC office lap top computer purchased functional computers and printers 1big table and 9advert run interview report reports produced reports and receipts got 5 mandatory reports. Assorted office stationary procured 1 internet modem subscribed clean DSC office lap top computer purchased functional computers and printers 1big table and 9advert run interview report reports produced reports and receipts got 5 mandatory reports. Assorted office stationary procured 1 internet modem subscribed clean DSC office lap top computer purchased functional computers and printers 1big table and 9	DSC periodic meetings facilitatedFacilitating DSC meetings & the recruitment exercise
Wage Rec't:	24,000	18,000	0
Non Wage Rec't:	24,060	18,045	13,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,060	36,045	13,700

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	stationary procured and reports produced Fuel Food and drinks procurement Small office equipment offices of the land board cleaned Assorted reference Books procured Fuel and oil procured to facilitate travel main land 1 computer maintained. Procure stationary Coordination of DLB Activities Procurement of foods and soft drinks Procurement of small office equipments smooth office running	stationary procured and reports produced Fuel Food and drinks procurement Small office equipment offices of the land board cleanedstationary procured and reports produced Fuel Food and drinks procurement Small office equipment offices of the land board cleanedstationary procured and reports produced Fuel Food and drinks procurement Small office equipment offices of the land board cleaned	N/AN/A
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Vote:594 Namayingo District

FY 2018/19

	Procurement of Reference Books, periodicals and news papers			
	Procure fuel and lubricants and oils			
	Repa			
Wage Rec't:	0	0	0	
Non Wage Rec't:	6,036	4,527	4,451	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	6,036	4,527	4,451	

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Review of Auditor General's queries	1Review of Auditor General's queries1Review of Auditor General's queries1Review of Auditor General's queries	4Public Accounts committee to review Auditor General's reports	
No. of LG PAC reports discussed by Council	44 PAC reports presented to the District for discussion and appropriate implementation	11 PAC report presented to the District council for discussion and appropriate implementation11 PAC report presented to the District council for discussion and appropriate implementation11 PAC report presented to the District council for discussion and appropriate implementation	44 PAC reports presented to the District for discussion and appropriate implementation	
Non Standard Outputs:		N/A	N/AN/A	
Wage Rec't:	0	0	0	
Non Wage Rec't:	9,256	6,942	7,600	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	9,256	6,942	7,600	

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:		N/A	N/AN/A	
Wage Rec't:	0	0	0	
Non Wage Rec't:	70,043	52,532	2,200	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	70,043	52,532	2,200	

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Minutes of sectoral committee. Receipts and attendance lists Minutes of Business Committee in place Receipts and attendance lists Enact policies to guide the district to enhance good governance Procure meals and soft drink Preparation and making the order paper to council, Procure meals and soft drink	Minutes of sectoral committee. Receipts and attendance lists Minutes of Business Committee in place Receipts and attendance listsMinutes of sectoral committee. Receipts and attendance lists Minutes of Business Committee in place Receipts and attendance listsMinutes of sectoral committee. Receipts and attendance lists	Sectoral committee meetings held to prepared for council Hold 6 business committee meetings, Hold 6 Social services Committees and 6 Finance committees, and 6Works, water committee	
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Vote:594 Namayingo District

FY 2018/19

	Minutes of Business Committee in place Receipts and attendance lists		
Wage Rec't:	0	0	0
Non Wage Rec't:	20,391	15,293	23,895
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,391	15,293	23,895
Wage Rec't:	151,099	113,324	0
Non Wage Rec't:	223,490	167,618	257,104
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	374,589	280,942	257,104

Vote:594 Namayingo District**FY 2018/19****WorkPlan: 4 Production and Marketing**

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

Non Standard Outputs:	Lower local government extension staff salaries paid Payment of lower local government extension staff salaries		Salary paid to all staff for 12 months Pay salary to all district and sub-county staff for 12 months
Wage Rec't:	353,979	265,484	632,032
Non Wage Rec't:	0	0	174,098
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	353,979	265,484	806,130

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

Non Standard Outputs:			Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology. Pay allowance, buy fuel, stationery, airtime, internet data, refreshments and meals
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	60,590
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	60,590

Class Of OutPut: Lower Local Services

Vote:594 Namayingo District

FY 2018/19

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Field data and monthly reports generated Farmers advised on animal and crop husbandary issues Facilitation of Lower Local Government extension staff to carry out data collection and advisory services	23 demonstration gardens of NAROCAS 1 cassava, 40 pheromone traps and 16 Hass Avocado set up. A generator, 9 digital cameras and 9 soil testing kits bought.Buy 189 bags of NAROCAS 1 cassava stems, 160 pheromone traps, 1000 Hass Avocado seedlings, 1 generator, 9 digital cameras, 9 soil testing kits, 90kg of improved maize seed, 450kg of DAP, 450kg of Urea and pesticide.	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,740	5,805	0
Domestic Dev't:	0	0	40,605
Donor Dev't:	0	0	0
Total For KeyOutput	7,740	5,805	40,605

Class Of OutPut: Capital Purchases

OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		8 silage demonstrations set up, 4000 dogs and 500 cats vaccinated, 9 litres of acaricides bought, 12 life jackets bought, 18000 local chicken vaccinated set up 8 silage demonstrations, vaccinate 4000 dogs and 500 cats , buy 9 litres of acaricides, buy12 life jackets and vaccinate18000 local chicken	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	17,402
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	17,402

Vote:594 Namayingo District**FY 2018/19****Programme: 01 82 District Production Services****Class Of OutPut: Higher LG Services****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:

salaries paid	salaries paid
Staff welfare paid	Staff welfare paid
Vehicle and motorcycle tyres	Vehicle and motorcycle tyres
procured	procured
fiber glass boat repaired and	fiber glass boat repaired and
engine serviced	engine serviced
meeting minutes and reports	meeting minutes and reports
produced	produced
multisectoral reports produced	multisectoral reports produced
01 annual and 4 quarterly	01 annual and 4 quarterly
reports produced and submitted	reports produced and submitted
functio Payment for district	functiosalaries paid
Production Department staff	Staff welfare paid
salaries	Vehicle and motorcycle tyres
Purchase of vehicle tyres	procured
Repairing of a District fiber	fiber glass boat repaired and
glass boat, engine and vehicle	engine serviced
servicing	meeting minutes and reports
Departmental quarterly	produced
meetings	multisectoral reports produced
refreshment	01 annual and 4 quarterly
Multisectoral supervision,	reports produced and submitted
monitoring of agricultur	functiosalaries paid
	Staff welfare paid
	Vehicle and motorcycle tyres
	procured
	fiber glass boat repaired and
	engine serviced
	meeting minutes and reports
	produced
	multisectoral reports produced
	01 annual and 4 quarterly
	reports produced and submitted
	functio

Wage Rec't:	78,174	58,630	0
Non Wage Rec't:	21,943	16,458	0
Domestic Dev't:	3,984	2,988	0
Donor Dev't:	0	0	0
Total For KeyOutput	104,101	78,076	0

Vote:594 Namayingo District

FY 2018/19

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:

OWC implemented training report on soil and water conservation, basic agronomy of crops and projected income statement (PIS) for enterprises inspection report on agro-inputs premises, farm produce stores and agro-processing units; and supervise servi Coordinate sector activities of Operation Wealth Creation in the district. Train farmers on soil and water conservation, basic agronomy of crops and projected income statement (PIS) for enterprises Inspect agro-inputs premises, farm produce stores a

OWC implemented training report on soil and water conservation, basic agronomy of crops and projected income statement (PIS) for enterprises inspection report on agro-inputs premises, farm produce stores and agro-processing units; and supervise serviOWC implemented training report on soil and water conservation, basic agronomy of crops and projected income statement (PIS) for enterprises inspection report on agro-inputs premises, farm produce stores and agro-processing units; and supervise servi

Wage Rec't:	0	0	0
Non Wage Rec't:	7,396	5,547	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,396	5,547	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought. Pay allowances; buy stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,471
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,471

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs boughtTrain, farmers, register fisher folk , do, fisheries enforcement, Pay allowances; buy stationery,, fuel, meals,

Vote:594 Namayingo District

FY 2018/19

			meals and refreshments irrigation equipment and other agro-inputs	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		12,471
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		12,471

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Fisheries statistical Report aquaculture management training report Fisheries management training report Fisheries enforcement report Fisheries statistical data collection Train 15 farmers in aquaculture management Training beach management units member in Fisheries management Conduct Fisheries enforcement both on land and water	Fisheries statistical Report aquaculture management training report Fisheries management training report Fisheries enforcement report Fisheries statistical Report aquaculture management training report Fisheries management training report Fisheries enforcement report Fisheries statistical Report aquaculture management training report Fisheries management training report Fisheries enforcement report	Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs bought Pay allowances; buy stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs	
Wage Rec't:	0	0		0
Non Wage Rec't:	7,396	5,547		17,900
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	7,396	5,547		17,900

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

Non Standard Outputs:	Training beekeeping farmer groups on best practices of Harvesting and processing and value additions Backstopping/on farm training of beekeeping farmers Impregnation of pyramidal tsetse traps, setting up monitoring traps and supervision Tsetse fly da Bee farmers trained on best practices and value additions Farmers backstopped Tsetse population/ infestation rate density estimated Data collected and updated	Training beekeeping farmer groups on best practices of Harvesting and processing and value additions Backstopping/on farm training of beekeeping farmers Impregnation of pyramidal tsetse traps, setting up monitoring traps and supervision Tsetse fly daTraining beekeeping farmer groups on best practices of Harvesting and processing and value additions Backstopping/on farm training of beekeeping farmers Impregnation of pyramidal tsetse traps, setting up monitoring traps and supervision Tsetse fly da Training beekeeping farmer groups on best practices of Harvesting	N/aN/A	
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Vote:594 Namayingo District

FY 2018/19

		and processing and value additions	
		Backstopping/on farm training of beekeeping farmers	
		Impregnation of pyramidal tsetse traps, setting up monitoring traps and supervision	
		Tsetse fly d	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,375	1,031	2,168
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,375	1,031	2,168

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	FunctionalMotor cycles supervision report on Sub-county staff and private practitioners and inspection of veterinary drug shops report on zero-grazing Dairy and Commercial poultry farmers. internet services workshop reports Repair and maintenance of Veterinary Sector Motor cycles Conduct support supervision of Sub-county staff and private practitioners and inspection of veterinary drug shops Conduct farm visits to give on-the-spot advice to zero-grazing Dairy and Comme	FunctionalMotor cycles supervision report on Sub-county staff and private practitioners and inspection of veterinary drug shops report on zero-grazing Dairy and Commercial poultry farmers. internet services workshop reportsFunctionalMotor cycles supervision report on Sub-county staff and private practitioners and inspection of veterinary drug shops report on zero-grazing Dairy and Commercial poultry farmers. internet services workshop reportsFunctionalMotor cycles supervision report on Sub-county staff and private practitioners and inspection of veterinary drug shops report on zero-grazing Dairy and Commercial poultry farmers. internet services workshop reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,396	5,547	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,396	5,547	0

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

Non Standard Outputs:	Production and marketing offices at District level constructed Construction of a production offices	N/AN/AN/A	office block completedpay for completion of office block
Wage Rec't:	0	0	0

Vote:594 Namayingo District**FY 2018/19**

Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	45,550
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	45,550

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payments for BOQs and designs made Environmental Impact assesment for the production building made. The production and marketing offices supervised and monitored Support Environment Officer to carry out Environmental Impact Assessment for Production Office construction, Supervision and monitoring of construction activities on Production block	Production and marketing offices at District level constructed Production and marketing offices at District level constructed Production and marketing offices at District level constructed	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,388	37,791	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,388	37,791	0

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	01Report on Stakeholders meetings on trade laws trading license	0N/A1Report on Stakeholders meetings on trade laws trading license0N/A	Stakeholders meetings on trade laws trading license held
Non Standard Outputs:	Statistical report issuance of trading license in the District Collection of data on issuance of trading license in the District	Statistical report issuance of trading license in the District Statistical report issuance of trading license in the District Statistical report issuance of trading license in the District	one talk show conducted, 9 sensitization meetings held and data collected conduct one talk show , hold 9 sensitization meetings and collect data
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	3,770
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	800	600	3,770

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	01Report on Enterprise owners Meetings on product quality	0N/A1Report on Enterprise owners Meetings on product quality0N/A	Enterprise owners Meetings on product quality
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	2,345
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	2,345

Vote:594 Namayingo District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,100

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,065	4,549	3,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,065	4,549	3,200

Vote:594 Namayingo District

FY 2018/19

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	All hospitality facilities visted and reports compiled	All hospitality facilities visted and reports compiled	N/AN/A
	All probable Tourist sites in the District visited and reports compiled All hospitality facilities visted and reports compiled	All probable Tourist sites in the District visited and reports compiledAll hospitality facilities visted and reports compiled	
	All probable Tourist sites in the District visited and reports compiled	All probable Tourist sites in the District visited and reports compiledAll hospitality facilities visted and reports compiled	
		All probable Tourist sites in the District visited and reports compiled	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,300	1,725	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,300	1,725	2,000

Vote:594 Namayingo District

FY 2018/19

OutPut: 01 83 06Industrial Development Services

Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,320
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,320
Wage Rec't:	432,153	324,114	632,032
Non Wage Rec't:	65,411	49,059	289,433
Domestic Dev't:	54,372	40,779	103,557
Donor Dev't:	0	0	0
Total For WorkPlan	551,936	413,952	1,025,023

Vote:594 Namayingo District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted. Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community, Mobilizing the community and hold talk shows
Wage Rec't:	0	0	0
Non Wage Rec't:	6,471	4,853	2,589
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,471	4,853	2,589

OutPut: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:		Sanitation and Hygiene well supervisedHolding different engagements with different stakeholders and players in different areas to address Hygiene & Sanitation	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	75,459
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	75,459

Vote:594 Namayingo District

FY 2018/19

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	HSD MONITORING, SUPERVISION and HEALTH EDUCATION reports produced for all the Health facilities HSD MONITORING, SUPERVISION and HEALTH EDUCATION reports produced for all the Health facilities	HSD MONITORING, SUPERVISION and HEALTH EDUCATION reports produced for all the Health facilitiesHSD MONITORING, SUPERVISION and HEALTH EDUCATION reports produced for all the Health facilitiesHSD MONITORING, SUPERVISION and HEALTH EDUCATION reports produced for all the Health facilities		
Wage Rec't:	0	0		0
Non Wage Rec't:	2,000	1,500		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	2,000	1,500		0

Class Of OutPut: Lower Local Services

Vote:594 Namayingo District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	6060 Deliveries administered and conducted in NGO facilities	1010 Deliveries administered and conducted in NGO facilities2020 Deliveries administered and conducted in NGO facilities2020 Deliveries administered and conducted in NGO facilities	80Deliveries administered and conducted in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000Children immunised with pentavalent vaccine in all the NGO facilities	250250 Children immunised with pentavalent vaccine in all the NGO facilities250250 Children immunised with pentavalent vaccine in all the NGO facilities250250 Children immunised with pentavalent vaccine in all the NGO facilities	1200Children immunised with pentavalent vaccine in all the NGO facilities
Number of inpatients that visited the NGO Basic health facilities	100Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	25Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.25Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.25Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	120Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
Number of outpatients that visited the NGO Basic health facilities	1700Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	500Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services conducted200Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services conducted500Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	2000Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted
Non Standard Outputs:		N/A	PHC services delivered EPI services, OPD services ANC services, IPD services HMIS services and referral services conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	6,258	4,694	6,258
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,258	4,694	6,258

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

% age of approved posts filled with qualified health workers	65%ge of approved posts filled with qualified Health workers	6565% of approved posts filled with qualified Health workers6565% of approved	7575%ge of approved posts filled with qualified Health workers
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Vote:594 Namayingo District

FY 2018/19

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99% of villaages with functional (Existing, trained and reporting quarterely)VHTs	posts filled with qualified Health workers6565% of approced posts filled with qualified Health workers	9999% of villages with functional (Existing, trained and reporting quarterely)VHTs9999% of villages with functional (Existing, trained and reporting quarterely)VHTs99% of villages with functional (Existing, trained and reporting quarterely)VHTs9999% of villages with functional (Existing, trained and reporting quarterely)VHTs
No and proportion of deliveries conducted in the Govt. health facilities	700At least 700 Deliveries conducted in Government aided facilities	200200 Deliveries conducted in Government aided facilities200200 Deliveries conducted in Government aided facilities	750At least 750 Deliveries conducted in Government aided facilities
No of children immunized with Pentavalent vaccine	2500Children immunised with pentavalent vaccine in the 272 villages in namayingo	600Children immunised with pentavalent vaccine in the 272 villages in namaying700Children immunised with pentavalent vaccine in the 272 villages in namaying600Children immunised with pentavalent vaccine in the 272 villages in namaying	25002500 Children immunised with pentavalent vaccine in the 272 villages in namayingo
No of trained health related training sessions held.	2Training sessions in Basic health care management and public relations	0N/A1Training sessions in Basic health care management and public relations1Training sessions in Basic health care management and public relations	2Training sessions in Basic health care management and public relations
Number of inpatients that visited the Govt. health facilities.	1700Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	350Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.500Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.500Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	1700Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.

Vote:594 Namayingo District**FY 2018/19**

Number of outpatients that visited the Govt. health facilities.	1500Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	250Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.500Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.500Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	1500Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	
Number of trained health workers in health centers	3030 Health workers trained in Basic health care management and public relations	1010 Health workers trained in Basic health care management and public relations55 Health workers trained in Basic health care management and public relations55 Health workers trained in Basic health care management and public relations	3535 Health workers trained in Basic health care management and public relations	
Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	1,373,375	1,030,031	0
	Non Wage Rec't:	112,654	84,491	112,678
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	411,924
	Total For KeyOutput	1,486,029	1,114,522	524,602

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:			HC III facilities constructed & status achieved	Construction & development of Lolwe HC II to HC III status
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	390,000
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	390,000

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:		Staff houses accommodationBumoli HC III staff house renovation	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	40,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,000

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

Non Standard Outputs:			OPD CompletedCompletion of Buyinja HC IV OPD
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Vote:594 Namayingo District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	100,157
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	100,157

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted	Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done
Wage Rec't:	0	0	2,107,341
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	485,305	363,979	0
Total For KeyOutput	493,305	369,979	2,115,341

Vote:594 Namayingo District

FY 2018/19

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	HSD MONITORING AND SUPERVISION, SUEVILLANCE, SIAS Activities Conducted HSD MONITORING AND SUPERVISION, SUEVILLANCE, SIAS Activities Conducted	HSD MONITORING AND SUPERVISION, SUEVILLANCE, SIAS Activities ConductedHSD MONITORING AND SUPERVISION, SUEVILLANCE, SIAS Activities Conducted	Mobilizing participants, gathering information to be reveiwed, Support supervision to Health facilities, Data entry, Carrying out DQA and coarching, Active search and supportive supervisionMobilizing participants, gathering information to be reveiwed, Support supervision to Health facilities, Data entry, Carrying out DQA and coarching, Active search and supportive supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,000
Wage Rec't:	1,373,375	1,030,031	2,107,341
Non Wage Rec't:	141,383	106,038	210,985
Domestic Dev't:	0	0	530,157
Donor Dev't:	485,305	363,979	411,924
Total For WorkPlan	2,000,063	1,500,048	3,260,407

Vote:594 Namayingo District

FY 2018/19

WorkPlan: 6 Education

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

Non Standard Outputs:			Salaries paid & enhancedPayment of staff salaries as well as enhancement
Wage Rec't:	0	0	6,772,048
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,772,048

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

No. of Students passing in grade one	100100 Students passing in grade one in all the primary schools	0N/A0N/A100100 Students passing in grade one in all the primary schools	110110 pupils passing in grade one in all the primary schools
No. of pupils enrolled in UPE	5023250232 pupils enrolled for UPE in the 84 primary schools	5023250232 pupils enrolled for UPE in the 84 primary schools5023250232 pupils enrolled for UPE in the 84 primary schools5023250232 pupils enrolled for UPE in the 84 primary schools	5000050000 pupils enrolled for UPE in the 84 primary schools
No. of pupils sitting PLE	40004,000 pupil sitting PLE in the 84 primary schools	0N/A40004,000 pupil sitting PLE in the 84 primary schools0N/A	40204,020 pupil sitting PLE in the 84 primary schools
No. of student drop-outs	20A maximum of 20 primary school drop outs	5A maximum of 5 primary school drop outs5A maximum of 5 primary school drop outs5A maximum of 5 primary school drop outs	25A maximum of 25 primary school drop outs
No. of teachers paid salaries	749749 Primary Teachers paid salaries for 12 months	749749 Primary Teachers paid salaries for 3 months749749 Primary Teachers paid salaries for 3 months749749 Primary Teachers paid salaries for 3 months	780780 Teachers paid salaries
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	6,080,059	4,560,044	0
Non Wage Rec't:	492,765	369,574	588,457
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,572,824	4,929,618	588,457

Class Of OutPut: Capital Purchases

Vote:594 Namayingo District

FY 2018/19

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Environmental Impact Assessment - Capital Works-, Building Construction -Offices at Namutaba P/SEnvironmental Impact Assessment - Capital Works-, Building Construction - Offices at Namutaba P/S	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,428
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,428

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:		N/A	Retention & Balances paid for Mwema Hills-2 classroom block Mwango -2 classroom block Namutaba -2 classroom block Payment of retention & balances for Mwema Hills-2 classroom block Mwango -2 classroom block Namutaba -2 classroom block
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	165,707	124,280	45,775
Donor Dev't:	0	0	0
Total For KeyOutput	165,707	124,280	45,775

Vote:594 Namayingo District**FY 2018/19*****OutPut: 07 81 81Latrine construction and rehabilitation***

Non Standard Outputs:	N/A		Payment of retention & Balances for Nasinu- lined pit latrine Majoga- lined pit latrine Buchwera lined pit latrine Namayuge- lined pit latrine Payment of retention & Balances for Nasinu- lined pit latrine Majoga- lined pit latrine Buchwera lined pit latrine Namayuge- lined pit latrine
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	57,000	42,750	143,100
Donor Dev't:	0	0	0
Total For KeyOutput	57,000	42,750	143,100

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A		Banda office & staffroom balances paid Banda office & staffroom
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,614	7,960	4,100
Donor Dev't:	0	0	0
Total For KeyOutput	10,614	7,960	4,100

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

Vote:594 Namayingo District**FY 2018/19*****OutPut: 07 82 01Secondary Teaching Services***

Non Standard Outputs:		Payment of salaries for secondary school teachers Payment of salaries for secondary school teachers	
Wage Rec't:	0	0	776,803
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	776,803

Class Of OutPut: Lower Local Services***OutPut: 07 82 51Secondary Capitation(USE)(LLS)***

No. of students enrolled in USE	52315231 Students enroled to all the 6 USE schools	52315231 Students enroled to all the 6 USE schools52315231 Students enroled to all the 6 USE schools52315231 Students enroled to all the 6 USE schools	53225322 Students enrolled to all the 6 USE schools
No. of teaching and non teaching staff paid	5151 staff paid salaries	5151 staff paid salaries5151 staff paid salaries5151 staff paid salaries	5151 staff paid salaries
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	502,297	376,723	0
Non Wage Rec't:	489,936	367,452	689,063
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	992,233	744,175	689,063

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:		Construction & development of Buhemba Seed School Construction & development of Buhemba Seed School	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	474,086
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	474,086

Vote:594 Namayingo District

FY 2018/19

OutPut: 07 82 83 Laboratories and Science Room Construction

Non Standard Outputs:		Construction of a well equipped Science Laboratory at Buhemba Seed School	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	248,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	248,000

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:		Office activities codinated with ministries, PLE conducted, One digital camera procured, computers and solar panels maintained and salaries paid to staff for 12 months. Office activities codinated with ministries, PLE conducted, One digital camera procured, computers and solar panels maintained and salaries paid to staff for 12 months.	Office activities codinated with ministries, PLE conducted, One digital camera procured, computers and solar panels maintained and salaries paid to staff for 12 months. Office activities codinated with ministries, PLE conducted, One digital camera procured, computers and solar panels maintained and salaries paid to staff for 12 months.	Monitoring & Supervision of all Primary schools Monitoring & Supervision of all Primary schools
Wage Rec't:	41,090	30,818	0	
Non Wage Rec't:	76,548	57,411	52,751	
Domestic Dev't:	0	0	0	
Donor Dev't:	17,277	12,958	0	
Total For KeyOutput	134,915	101,186	52,751	

Vote:594 Namayingo District

FY 2018/19

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

No. of inspection reports provided to Council	44 Inspection reports produced and submitted to District Council	11 Inspection reports produced and submitted to District Council11 Inspection reports produced and submitted to District Council11 Inspection reports produced and submitted to District Council	
No. of primary schools inspected in quarter	65Inspection reports produced for all the primary schools in namayingo district.	2020 Inspection reports produced for all the primary schools in namayingo district.1010 Inspection reports produced for all the primary schools in namayingo district.1515 Inspection reports produced for all the primary schools in namayingo district.	
No. of secondary schools inspected in quarter	1212 Inspection reports produced for all the Scondary schools in namayingo district.	33 Inspection reports produced for all the Scondary schools in namayingo district.33 Inspection reports produced for all the Scondary schools in namayingo district.33 Inspection reports produced for all the Scondary schools in namayingo district.	
Non Standard Outputs:		N/A	Monitoring & Supervision of all Secondary schools Monitoring & Supervision of all Secondary schools
Wage Rec't:	0	0	0
Non Wage Rec't:	29,827	22,370	3,093
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,827	22,370	3,093

Vote:594 Namayingo District**FY 2018/19****OutPut: 07 84 03Sports Development services**

Non Standard Outputs:	Facilitate pupils and students for scouting and girl guiding, football, netball and Athletics in the District Facilitate pupils and students for scouting and girl guiding, football, netball and Athletics in the District	Facilitate pupils and students for scouting and girl guiding, football, netball and Athletics in the DistrictFacilitate pupils and students for scouting and girl guiding, football, netball and Athletics in the DistrictFacilitate pupils and students for scouting and girl guiding, football, netball and Athletics in the District	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,800	12,600	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,800	12,600	0

OutPut: 07 84 05Education Management Services

Non Standard Outputs:		PLE ConductedFacilitation for PLE conducting	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,154
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,154

Class Of OutPut: Capital Purchases

Vote:594 Namayingo District**FY 2018/19*****OutPut: 07 84 72Administrative Capital***

Non Standard Outputs:

OVC activities
conductedCarrying out of OVC
activities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	53,387
Total For KeyOutput	0	0	53,387

Programme: 07 85 Special Needs Education

Wage Rec't:	6,623,446	4,967,585	7,548,851
Non Wage Rec't:	1,105,875	829,407	1,346,518
Domestic Dev't:	233,320	174,990	945,489
Donor Dev't:	17,277	12,958	53,387
Total For WorkPlan	7,979,919	5,984,939	9,894,245

Vote:594 Namayingo District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

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

Non Standard Outputs:	Payment of staff salaries, office running(stationery, electricity, office cleaning, toner cartridge, computer maintenance), and procurement of laptop computer Salaries of department staff duly paid, Procurement of office stationery, and procurement of a laptop computer	Payment of staff salaries, office running(stationery, electricity, office cleaning, toner cartridge, computer maintenance),Payment of staff salaries, office running (stationery, electricity, office cleaning, toner cartridge, computer maintenance),Payment of staff salaries, office running (stationery, electricity, office cleaning, toner cartridge, computer maintenance),	
	Wage Rec't:	27,045	20,284
	Non Wage Rec't:	36,100	27,075
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	63,145	47,359

OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervision and monitoring of CAIIP activities, workshops, training of road management committees Supervise and monitor of CAIIP activities, attend workshops, Carry out training of road management committees	Supervision and monitoring of CAIIP activities, workshops, training of road management committeesSupervision and monitoring of CAIIP activities, workshops, training of road management committeesSupervision and monitoring of CAIIP activities, workshops, training of road management committees	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	39,392	29,544
	Total For KeyOutput	39,392	29,544

Vote:594 Namayingo District

FY 2018/19

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		office running, monitoring and supervision of road works, holding of District Road User Committee meetingsoffice running, monitoring and supervision of road works, holding of District Road User Committee meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,038
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,038

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARS	44 bottlenecks removed from CARS, transfer of funds to lower local governments	1bottlenecks removed from CARS, transfer of funds to lower local governments1bottlenecks removed from CARS, transfer of funds to lower local governments1bottlenecks removed from CARS, transfer of funds to lower local governments	44 bottlenecks removed from CARS,
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	72,641	54,481	0
Domestic Dev't:	0	0	184,429
Donor Dev't:	0	0	0
Total For KeyOutput	72,641	54,481	184,429

Vote:594 Namayingo District

FY 2018/19

OutPut: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	119,264	89,448	0
Domestic Dev't:	0	0	372,945
Donor Dev't:	0	0	0
Total For KeyOutput	119,264	89,448	372,945

Vote:594 Namayingo District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	27 Bridging of Bulagayi swamp (Sigulu Islands 3Km), and Improvement of Gorofa-Kandege -Singila road (Lolwe)-8Km, Lutolo-Busiro-Lugala road 16Km	6 Bridging of Bulagayi swamp (Sigulu Islands 3Km), and Improvement of Gorofa-Kandege -Singila road (Lolwe)-8Km, Lutolo-Busiro-Lugala road 16Km 8 Bridging of Bulagayi swamp (Sigulu Islands 3Km), and Improvement of Gorofa-Kandege -Singila road (Lolwe)-8Km, Lutolo-Busiro-Lugala road 16Km 8 Bridging of Bulagayi swamp (Sigulu Islands 3Km), and Improvement of Gorofa-Kandege -Singila road (Lolwe)-8Km, Lutolo-Busiro-Lugala road 16Km
Length in Km of District roads routinely maintained	119 Maintenance Bulagayi - Road Bukewa - Kamwocha Road Bugali H/C - Natalu T.C Road Syanyonja - Buzige Namavundu Road & Nsango - Gamulondo Road - 5.3Km Lutoro T/C - Muhuwa Road 1.5Km, Nabweyo - Nabweyo Beach 1Km, Busiro - Buyondo 1.5Km Walumbe - Bubango Road &	29 Maintenance Bulagayi - Road Bukewa - Kamwocha Road Bugali H/C - Natalu T.C Road Syanyonja - Buzige Namavundu Road & Nsango - Gamulondo Road - 5.3Km Lutoro T/C - Muhuwa Road 1.5Km, Nabweyo - Nabweyo Beach 1Km, Busiro - Buyondo 1.5Km Walumbe - Bubango Road & 30 Maintenance Bulagayi - Road Bukewa - Kamwocha Road Bugali H/C - Natalu T.C Road Syanyonja - Buzige Namavundu Road & Nsango - Gamulondo Road - 5.3Km Lutoro T/C - Muhuwa Road 1.5Km, Nabweyo - Nabweyo Beach 1Km, Busiro - Buyondo 1.5Km Walumbe - Bubango Road &
Non Standard Outputs:		N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	336,718	252,539	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	336,718	252,539	0

OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:			Rural district & CARs constructed & maintained Rural district & CARs constructed & maintained
Wage Rec't:	0	0	0

Vote:594 Namayingo District

FY 2018/19

Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,509
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,509

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	Repair and maintenance of grader, tipper truck, and other supervision vehicles Carry out Repair and maintenance of grader, tipper truck, and other supervision vehicles	Repair and maintenance of grader, tipper truck, and other supervision vehiclesRepair and maintenance of grader, tipper truck, and other supervision vehiclesRepair and maintenance of grader, tipper truck, and other supervision vehicles	Repair and maintenance of grader, roller, tipper trucks and wheel loaderRepair and maintenance of grader, roller, tipper trucks and wheel loader
Wage Rec't:	0	0	0
Non Wage Rec't:	84,060	63,045	85,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	84,060	63,045	85,000
Wage Rec't:	27,045	20,284	0
Non Wage Rec't:	648,783	486,587	86,038
Domestic Dev't:	0	0	572,883
Donor Dev't:	39,392	29,544	0
Total For WorkPlan	715,220	536,415	658,921

Vote:594 Namayingo District

FY 2018/19

WorkPlan: 7b Water

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

Non Standard Outputs:	Payment of staff salaries, smooth running of office operations	Payment of staff salaries, smooth running of office operations	maintenance of vehicles
	3 District water and Sanitation coordination committee meetings held	3 District water and Sanitation coordination committee meetings held	purchase of stationery cleaning materials general office operations
	3 extension staff meetings held	Payment of staff salaries, smooth running of office operations	maintenance of vehicles
	O&M for vehicles done	1 District water and Sanitation coordination committee meetings held	purchase of stationery cleaning materials general office operations
	Payment of staff salaries, O&M for vehicles done	1 extension staff meetings held	vehicles purchase of stationery cleaning materials general office operations
		Payment of staff salaries, smooth running of office operations	
		1 District water and Sanitation coordination committee meetings held	
		1 extension staff meetings held	
		Payment of staff salaries, smooth running of office operations	
		1 District water and Sanitation coordination committee meetings held	
		1 extension staff meetings held	
Wage Rec't:	16,056	12,042	0
Non Wage Rec't:	23,339	17,504	22,365
Domestic Dev't:	6,664	4,998	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,059	34,544	22,365

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	33 Water Supply and Sanitation Coordination meetings held	0None1 Water Supply and Sanitation Coordination meetings held1 Water Supply and Sanitation Coordination meetings held	3Hold 3 District Water Supply and Sanitation Coordination Committee meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44 Mandatory public notices displayed with financial information (release and expenditure)	11 Mandatory public notices displayed with financial information (release and expenditure)11 Mandatory public notices displayed with financial information (release and expenditure)11 Mandatory public notices displayed with financial information (release and expenditure)	44 Mandatory public notices displayed with financial information (release and expenditure)
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,001	3,751	5,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,001	3,751	5,001

Vote:594 Namayingo District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	Post Construction support to 10 No. of water and sanitation committees given	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,543	9,407	11,949
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,543	9,407	11,949

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,576	16,182	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,576	16,182	0

Class Of OutPut: Capital Purchases

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:	environmental screenings of projects carried out, Construction of office block Phase I environmental screenings of projects carried out, Construction of office block Phase I	environmental screenings of projects carried out, Construction of office block Phase I environmental screenings of projects carried out, Construction of office block Phase I environmental screenings of projects carried out, Construction of office block Phase I	Open Deafication Free verification by subcount team (villages/Communities/manyatas). Sanitation week activities Open Deafication Free verification by subcount team (villages/Communities/manyatas). Sanitation week activities
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	60,000	45,000	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	60,000	45,000	21,053

Vote:594 Namayingo District**FY 2018/19*****OutPut: 09 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:	Engineering design for mini piped schemes in place Engineering design for mini piped schemes in place	Engineering design for mini piped schemes in place Engineering design for mini piped schemes in place Engineering design for mini piped schemes in place	Payment for the construction of the Water and sanitation Office blockRoof & Finishes
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	79,199
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	79,199

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	22number of 5-stance lined VIP constructed, 2 latrines emptied	01 latrine emptied11 5-stance lined VIP constructed,11 5-stance lined VIP constructed,	11 number of 5-stance lined VIP constructed, Payment of retention fees & balances for FY 2017/18 Training of Sanitation committees/sensitize comminittees on O&M of public latrinesTraining of the committees
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	38,000	28,500	33,572
Donor Dev't:	0	0	0
Total For KeyOutput	38,000	28,500	33,572

OutPut: 09 81 81Spring protection

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	0

Vote:594 Namayingo District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	Environmental screening for drilled water sources Supervision and monitoring of boreholes water quality testing for 80 old water sources donecarry out Environmental Screening carryout supervision of boreholes carryout water quality testing for old water sources	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	283,093	212,320	324,232
Donor Dev't:	0	0	0
Total For KeyOutput	283,093	212,320	324,232

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	82,500	61,875	27,000
Donor Dev't:	0	0	0
Total For KeyOutput	82,500	61,875	27,000
Wage Rec't:	16,056	12,042	0
Non Wage Rec't:	40,883	30,662	39,315
Domestic Dev't:	516,833	387,625	485,056
Donor Dev't:	0	0	0
Total For WorkPlan	573,772	430,329	524,371

Vote:594 Namayingo 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
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities. Beautification of district compound and procurement of rubbish bins Payment of staff salaries, purchase of electricity to natural resources offices, procurement of office stationery and monitoring of departmental activities, maintenance and beautification of district compound and rubbish bins	Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities payment of electricity to natural resources offices, procurement of office stationery, office cleaning, monitoring of departmental activities
Wage Rec't:	72,494	54,370	0
Non Wage Rec't:	2,720	2,040	1,563
Domestic Dev't:	2,500	1,875	0
Donor Dev't:	0	0	0
Total For KeyOutput	77,714	58,285	1,563

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1515 ha of trees established, planted and surviving	4Management of district tree nursery to raise 15ha of trees for distribution and planting2Management of district tree nursery to raise 15ha of trees for distribution and planting7Management of district tree nursery to raise 15ha of trees for distribution and planting	18ha of trees established, planted and surviving Establishment and management of district tree nursery, raise 20,000 tree seedlings
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,492	1,869	41,305
Domestic Dev't:	4,554	3,416	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,046	5,285	41,305

Vote:594 Namayingo District

FY 2018/19

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

No. of Agro forestry Demonstrations	20 Establishment of 4 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures. Establishment of	1 Establishment of 1 agroforestry demonstration plots for soil and water conservation 1 Establishment of 4 agroforestry demonstration plots for soil and water conservation 1 Establishment of 1 agroforestry demonstration plots for soil and water conservation	4 Establishment of 4 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures. Establishment of
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	40,000	30,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,000	31,500	2,000

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	44 monitoring and compliance surveys/inspections carried out	11 monitoring and compliance surveys/inspections carried out 11 monitoring and compliance surveys/inspections carried out 11 monitoring and compliance surveys/inspections carried out	44 monitoring and compliance
Non Standard Outputs:	Culprits apprehended and local revenue from Forestry produce collected Culprits apprehended and local revenue from Forestry produce collected	Culprits apprehended and local revenue from Forestry produce collected Culprits apprehended and local revenue from Forestry produce collected Culprits apprehended and local revenue from Forestry produce collected	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,800	1,350	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,800	1,350	1,800

Vote:594 Namayingo District

FY 2018/19

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	1,110	833	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,110	2,333	1,000

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	11 hectare of wetlands demarcated and restored	0N/A0.50.5 hectare of wetlands demarcated and restored0.50.5 hectare of wetlands demarcated and restored	11 hectare of wetlands demarcated and restore
No. of Wetland Action Plans and regulations developed	9Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	2Activation of wetland action plans in 2 lower local governments, establishment of bye laws by lower local governments3Activation of wetland action plans in 3 lower local governments, establishment of bye laws by lower local governments2Activation of wetland action plans in 2 lower local governments, establishment of bye laws by lower local governments	9Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments
Non Standard Outputs:	Number of community women and men trained on wetland management and protection Carry out community training of men and women on wetland management and protection	Number of community women and men trained on wetland management and protection Number of community women and men trained on wetland management and protection Number of community women and men trained on wetland management and protection	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	500

Vote:594 Namayingo District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Number of community members carrying out environmental monitoring Registered number of community members carrying out environmental monitoring	Number of community members carrying out environmental monitoring Number of community members carrying out environmental monitoring Number of community members carrying out environmental monitoring	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	1,500

Vote:594 Namayingo District

FY 2018/19

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12Carry out compliance surveys on capital development projects within the district	3Carry out environmental compliance surveys on capital development projects within the district3Carry out environmental compliance surveys on capital development projects within the district3Carry out environmental compliance surveys on capital development projects within the district	12Carry out compliance surveys on capital development projects within the district
Non Standard Outputs:	Mitigation measures carried out on development projects Mitigation measures carried out on development projects	Mitigation measures carried out on development projects Mitigation measures carried out on development projects Mitigation measures carried out on development projects	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,592	1,194	592
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,592	2,694	592

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

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,640	7,230	5,000
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,640	8,730	5,000

Vote:594 Namayingo District

FY 2018/19

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Environmental Impact
Assessments for capital projects
within the district carried out
Procurement of furniture for
new Natural resources
officeCarry out Environmental
Impact Assessments for capital
works Procurement of furniture
for new Natural resources office

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	8,731
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	8,731
Wage Rec't:	72,494	54,370	0
Non Wage Rec't:	27,744	20,808	55,260
Domestic Dev't:	52,164	39,123	8,731
Donor Dev't:	0	0	0
Total For WorkPlan	152,402	114,301	63,991

Vote:594 Namayingo 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
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Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	Procure, small office equipment, air time, repair & maintenance of the Printer, Computer and general office operations. Holding monthly staff meetings Political monitoring by members of the social service committee. Register Community Based Organi Procure, small office equipment, air time, repair & maintenance of the Printer, Computer and general office operations. Holding monthly staff meetings Political monitoring by members of the social service committee. Register Community Based Organi	Procure, small office equipment, air time, repair & maintenance of the Printer, Computer and general office operations. Holding monthly staff meetings Political monitoring by members of the social service committee. Register Community Based Organi Procure, small office equipment, air time, repair & maintenance of the Printer, Computer and general office operations. Holding monthly staff meetings Political monitoring by members of the social service committee. Register Community Based Organi Procure, small office equipment, air time, repair & maintenance of the Printer, Computer and general office operations. Holding monthly staff meetings Political monitoring by members of the social service committee. Register Community Based Organi	
	Wage Rec't:	106,604	79,953
	Non Wage Rec't:	10,938	8,204
	Domestic Dev't:	2,721	2,041
	Donor Dev't:	0	0
	Total For KeyOutput	120,263	90,197

Vote:594 Namayingo District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	N/A	field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and senttled in Reformatory Centres,small office equipments Procuredconduct field social inquiries,sensitize communities on forms of child abuse,Child Rights and Responsibilities,placing and settling children in Reformatory Centres,procure small office equipments	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,500	4,125	4,130
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	4,130

Vote:594 Namayingo District**FY 2018/19****OutPut: 10 81 03 Operational and Maintenance of Public Libraries**

Non Standard Outputs:	Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings	Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings	PWD Groups supported to start income generating activities and Vouchers availablesupport PWD Groups to start income generating activities
Wage Rec't:	0	0	0
Non Wage Rec't:	6,790	5,093	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,790	5,093	4,000

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	N/A	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county leveltrain Community Development Workers in Key Functions,Conduct monitoring and supervision of Departmental activities at sub county level	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,200	3,150	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,200	3,150	4,000

OutPut: 10 81 05 Adult Learning

Non Standard Outputs:	Hold a symposium on Adult literacy to mark international	Hold a symposium on Adult literacy to mark international	monitoring and supervision of FAL Groups conducted and
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Vote:594 Namayingo District

FY 2018/19

	Literacy day and disseminate the Uganda National Policy on Adult literacy, Holding a FAL symposium with representatives of FAL instructors, District Executive and Social Services Committee, and CDOs	Literacy day and disseminate the Uganda National Policy on Adult literacy, Hold a symposium on Adult literacy to mark international Literacy day and disseminate the Uganda National Policy on Adult literacy, Hold a symposium on Adult literacy to mark international Literacy day and disseminate the Uganda National Policy on Adult literacy,	reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance, a FAL Symposium Held and report availed, monitoring and support supervision to Community Empowerment Groups done, one Motorcycle and 20 bicycles procured, conduct monitoring and supervision of FAL Groups, support towards the construction of Community Learning Centres, procurement of assorted Stationery, train FAL Instructors, facilitate FAL instructors with monthly allowance, hold a FAL Symposium, monitoring and support supervision to Community Empowerment Groups, Procure one Motorcycle and 20 bicycles,
Wage Rec't:	0	0	0
Non Wage Rec't:	10,842	8,132	157,918
Domestic Dev't:	0	0	0
Donor Dev't:	140,000	105,000	0
Total For KeyOutput	150,842	113,132	157,918

OutPut: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Conduct mentoring sessions and dissemination of gender materials to LLGs	Conduct mentoring sessions and dissemination of gender materials to LLGs	1. Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed 2. women groups generated, appraised, approved and Funded then continuous monitoring and follow up conducted. 1. Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments 2. Generate women groups & approve training of women Groups & continuous monitoring and follow up on Recovery of the UWEP Funds
	Conduct one day training of district leaders on Gender Based violence/ d Mentoring, Training, monitoring, of stakeholders on gender issues through sensitization meetings and . Empowerment of women groups by provision of Women Entrepreneurship fund	Conduct one day training of district leaders on Gender Based violence/ d Conduct mentoring sessions and dissemination of gender materials to LLGs Conduct one day training of district leaders on Gender Based violence/ d Conduct mentoring sessions and dissemination of gender materials to LLGs Conduct one day training of district leaders on Gender Based violence/ d	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,656	4,992	16,873
Domestic Dev't:	0	0	0
Donor Dev't:	200,020	150,015	0

Vote:594 Namayingo District

FY 2018/19

Total For KeyOutput	206,676	155,007	16,873
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OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:

Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD Facilitate children who cannot attend school re Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD Facilitate children who cannot attend school re	Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD Facilitate children who cannot attend school reFormation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD Facilitate children who cannot attend school reFormation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD Facilitate children who cannot attend school re	1. the Commemoration day of the African Child conducted. 2. the District Youth Chairperson facilitated to consult at the Ministry. 3. identified OVCs linked to social Services of Health,Education 4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings. 5.Youth Groups Generated, appraised, approved, Monitor and Followed up to ensure Recovery of Funds 6.one Wooden Filling Cabin for YLP Documents and Files procured 1.Conduct the Commemoration day of the African Child. 2.Facilitate the District Youth Chairperson to consult at the Ministry. 3.link identified OVCs to social Services of Health,Education 4.Increase awareness on Child Protection,Case management and Inheritance Rights. 5.Generate, appraise, approve, Monitor and Follow up on YLP Supported Groups to ensure Recovery of Funds 6.procure one Filling Cabin for YLP Documents and Files
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Wage Rec't:	0	0	0
Non Wage Rec't:	483,280	362,460	35,165
Domestic Dev't:	0	0	0
Donor Dev't:	225,372	169,029	0
Total For KeyOutput	708,652	531,489	35,165

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:

Conduct a one day advocacy meeting on youth affairs. Train youth council leaders on their roles and responsibilities. Conduct a one day advocacy meeting on youth affairs. Train youth council leaders on their roles and responsibilities.	Conduct a one day advocacy meeting on youth affairs. Train youth council leaders on their roles and responsibilities. Conduct a one day advocacy meeting on youth affairs. Train youth council leaders on their roles and responsibilities. Conduct a one day advocacy meeting on youth affairs. Train youth council leaders on their roles and responsibilities. Conduct a one day advocacy meeting on youth affairs. Train youth council leaders on their roles and responsibilities.	1. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.1.Conduct visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Support toward youth day celebrations.
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Wage Rec't:	0	0	0
Non Wage Rec't:	3,185	2,389	4,385
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,185	2,389	4,385

Vote:594 Namayingo District

FY 2018/19

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A	1. PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled. 2.mandatory Disability Council meetings conducted. 3. quarterly meetings for older persons councilconducted. 4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations1.Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. 2.Conduct mandatory Disability Council meetings. 3.Conduct quarterly meetings for older persons council. 4.Facilitate the Chairperson of Older persons Council and a Staff to attend National Celebrations	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,550	1,163	4,389
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,550	1,163	4,389

Non Standard Outputs:

Disseminate the National strategy for inventorying intangible cultural heritage and National culture policy to district leaders, leaders of the elderly and CD workers. Disseminate the National strategy for inventorying intangible cultural heritage and National culture policy to district leaders, leaders of the elderly and CD workers. Disseminate the National strategy for inventorying intangible cultural heritage and National culture policy to district leaders, leaders of the elderly and CD workers.

1. The National Strategy on inventorying intangible Cultural Heritage disseminated and report available. Disseminate the National Strategy on inventorying intangible Cultural Heritage.

Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,000

Vote:594 Namayingo District

FY 2018/19

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	Conduct visits to 50% of work places. Conduct visits to 50% of work places.	Conduct visits to 50% of work places. Conduct visits to 50% of work places. Conduct visits to 50% of work places.	1.routine inspection and monitoring of institutions and workplaces carried out and reports availed. 2.issues of compensation of work men who die or get injuries at places of work handled.1.carry out routine inspection and monitoring of institutions and workplaces. 2.handling of compensation of work men who die or get injuries at places of work.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,200	900	700

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Handle labour disputes settling Handle labour disputes settling	Handle labour disputes settling Handle labour disputes settling Handle labour disputes settling	issues of compensation of work men who die or get injuries at places of work handled.handling of compensation of work men who die or get injuries at places of work.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,163	872	450
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,163	872	450

Vote:594 Namayingo District

FY 2018/19

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A	1. womens Day celebrations held and report availed1.Support to celebrate womens Day	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,400	1,800	3,684
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,400	1,800	3,684

Vote:594 Namayingo District

FY 2018/19

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

Non Standard Outputs:

submission for recruitment of Senior labor Officer and Seven ACDOs done ,salaries of the staff paid ,4 quarterly Reports submitted to the Ministry of Gender Labour and Social Development and consultation on policy issues done, bi- annual NGO monitoring committee meetings held, Community Based organizations registered, small office equipments procured,airtime,news papers and computer supplies procured, support supervision monitoring visits to sub counties conducted, political monitoring by members of social services committee conducted, monthly staff meetings held .Prepare submission for recruitment of Senior labor Officer and Seven ACDOs ,Pay salaries of the staff,submit 4 quarterly Reports to the Ministry of Gender Labour and Social Development and consult on policy issues, conduct bi- annual NGO monitoring committee meetings Register Community Based organizations, procure small office equipments,airtime,news papers and computer supplies,conduct support supervision monitoring visits to sub counties,conduct political monitoring by members of social services committee,hold monthly staff meetings

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,400

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Transfer of community development grant to 9 lower local governments Transfer of community development grant to 9 lower local governments

Transfer of community development grant to 9 lower local governmentsTransfer of community development grant to 9 lower local governmentsTransfer of community development grant to 9 lower local governments

1. funds transfered to approved Groups under YLP and UWEP 2.Implemntation and Monitoring Departmental activities1.Transfer of funds to approved Groups under YLP and UWEP 2.Implemntation and Monitor Departmental activities

Wage Rec't:	0	0	0
Non Wage Rec't:	6,386	4,790	18,475
Domestic Dev't:	0	0	540,930
Donor Dev't:	0	0	0

Vote:594 Namayingo District

FY 2018/19

Total For KeyOutput		6,386	4,790	559,405
Class Of OutPut: Capital Purchases				
OutPut: 10 81 72Administrative Capital				
Non Standard Outputs:	Procurement of 1 departmental motorcycle for monitoring Procurement of 1 departmental motorcycle for monitoring	Procurement of 1 departmental motorcycle for monitoring Procurement of 1 departmental motorcycle for monitoring Procurement of 1 departmental motorcycle for monitoring	Two Community Learning Centres Constructed in Buyinja and Banda Sub countiesconstruct two Community Learning Centres in Buyinja and Banda Sub counties	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	18,500	13,875	57,981	
Donor Dev't:	0	0	0	0
Total For KeyOutput	18,500	13,875	57,981	
Wage Rec't:	106,604	79,953	0	
Non Wage Rec't:	545,590	409,193	266,570	
Domestic Dev't:	21,221	15,916	598,910	
Donor Dev't:	565,392	424,044	0	
Total For WorkPlan	1,238,807	929,105	865,480	

Vote:594 Namayingo District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	9LLGs mentored and supervised in participatory planning 4 quarterly performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans and performance form B Produced and submitted to MoFPED Improved performance Mentoring, support supervision of LLGs and trainings in participatory planning procedure Compiling and submission of OBT annual work plans to the MFPED FY 2017/18 and production of copies to all HODs Compiling and submission of quarterly performance	9LLGs mentored and supervised in participatory planning 1 quarterly performance report submitted to MoFPED Office activities in all departments coordinated Improved performance Capacity building of Planning Department Staff9LLGs mentored and supervised in participatory planning 1 quarterly performance report submitted to MoFPED Office activities in all departments coordinated Improved performance Capacity building of Planning Department Staff9LLGs mentored and supervised in participatory planning 4 quarterly performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans and performance form B Produced and submitted to MoFPED Improved performance	N/AN/APrinting, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs Purchase of newspapers for planning office Airtime Bank charges Payment for internet subscriptions PBS Management Payment of electricity Retooling Printing, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs Purchase of newspapers for planning office Airtime Bank charges Payment for internet subscriptions PBS Management Payment of electricity Retooling
	Wage Rec't: 38,133	28,600	0
	Non Wage Rec't: 18,000	13,500	12,322
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	56,133	42,100	12,322

Vote:594 Namayingo District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	1212 minutes for TPC meetings produced	44 sets of minutes for TPC meetings produced44 sets of minutes for TPC meetings produced44 sets of minutes for TPC meetings produced	1212 minutes for TPC meetings produced
No of qualified staff in the Unit	2Qualified staff in planning Unit ie the District planner,and Statistician 2 Staff paid salaries	2Qualified staff in planning Unit ie the District planner,and Statistician 2 Staff paid salaries2Qualified staff in planning Unit ie the District planner,and Statistician 2 Staff paid salaries2Qualified staff in planning Unit ie the District planner,and Statistician 2 Staff paid salaries	0No planned recruitment in 18/19
Non Standard Outputs:	9 LLGs,11 Heads of Deptments ,20 accounts staff mentored in OBT tools and its operation,the new reforms in planning and budgeting 9 LLGs,11 Heads of Deptments ,20 accounts staff mentored in OBT tools and its operation,the new reforms in planning and budgeting	9 LLGs,11 Heads of Deptments ,20 accounts staff mentored in OBT tools and its operation,the new reforms in planning and budgeting9 LLGs,11 Heads of Deptments ,20 accounts staff mentored in OBT tools and its operation,the new reforms in planning and budgeting9 LLGs,11 Heads of Deptments ,20 accounts staff mentored in OBT tools and its operation,the new reforms in planning and budgeting	Budget conference, Improved LLG & HLG (Departments) management of PBS and its operations Holding budget conference Mentoring of LLG on PBS and its operations towards reporting Conduct 12 TPC meetings (monthly) Mentoring of all HoDs and all accounts staff on PBS and its operations
	Wage Rec't:	0	0
	Non Wage Rec't:	4,000	3,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	4,000	3,000
			10,627

Vote:594 Namayingo District

FY 2018/19

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Data collectors mentored in data collection tools and techniques District Statistical Abstract for 2017/2018 developed Operationalization of District Statistical Committee and monthly data meetings held Data collectors mentored in data collection tools and techniques District Statistical Abstract for 2017/2018 developed, District Statistical Committee meeting minutes	Data collectors mentored in data collection tools and techniques Operationalization of District Statistical Committee and monthly data meetings held Data collectors mentored in data collection tools and techniques Operationalization of District Statistical Committee and monthly data meetings held Data collectors mentored in data collection tools and techniques District Statistical Abstract for 2017/2018 developed Operationalization of District Statistical Committee and monthly data meetings held	District Statistical Abstract updated, HoDs mentored on data management & Utilization Train data collectors on data collection techniques and orientation to the data collection tools Data compilation, Analysis, Dissemination and update of a District Statistical abstract Mentoring HODs on Data management and utilization
Wage Rec't:	0	0	0
Non Wage Rec't:	5,449	4,087	5,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,449	4,087	5,500

Vote:594 Namayingo District

FY 2018/19

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	No. of Birth and death registered HODs mentored on the intergration of population into Planning BDR emerging issues identified and strategies laid updated demographic data bank and key population indicators disseminated No. of Birth and death registered HODs mentored on the intergration of population into Planning BDR emerging issues identified and strategies laid updated demographic data bank and key population indicators disseminated	No. of Birth and death registered HODs mentored on the intergration of population into Planning BDR emerging issues identified and strategies laid updated demographic data bank and key population indicators disseminated No. of Birth and death registered HODs mentored on the intergration of population into Planning BDR emerging issues identified and strategies laid updated demographic data bank and key population indicators disseminated No. of Birth and death registered HODs mentored on the intergration of population into Planning BDR emerging issues identified and strategies laid updated demographic data bank and key population indicators disseminated	Births & deaths registration & Population policy strategy implementation monitoredRegister and Monitor the registration exercise/data entry in the Birth and death registers/database Monitoring the implementation of population policy strategies at institutional level on constituency level basis
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	29,353	22,015	0
Total For KeyOutput	33,853	25,390	1,000

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	On going projects and programs monitored to track progress of implementation, rehabilitation of Court hall building, construction of sanitation facilities, and retooling of government institutions On going projects and programs monitored to track progress of implementation		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,038	1,529	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,038	1,529	0

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Planning and Budgeting at LLGs followed up Planning and Budgeting at LLGs followed up	Planning and Budgeting at LLGs followed upPlanning and Budgeting at LLGs followed up	LLG planning cycle followed-up & guidance givenFollow up on LLGs on the planning and budgeting cycle for 2018/19
Wage Rec't:	0	0	0

Vote:594 Namayingo District**FY 2018/19**

Non Wage Rec't:	5,000	3,750	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	2,500

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal Assessment report produced Monitoring reports produced to assess compliance Internal Assessment report produced Monitoring reports produced to assess compliance	Internal Assessment report produced Monitoring reports produced to assess complianceInternal Assessment report produced Monitoring reports produced to assess complianceInternal Assessment report produced Monitoring reports produced to assess compliance	Internal Assessment heldHolding internal assessment
Wage Rec't:	0	0	0
Non Wage Rec't:	12,172	9,129	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,172	9,129	3,000

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

Non Standard Outputs:	Improved working environment for Finance and Planning Staff, payment of Retention money of implemented projects in fy 2016/2017, Improved quality of capital works, Latrine construction for Haama and Kandege Primary Schools Furnishing and maintenance of Planning and Finance Block,Retention of implemented projects in fy 2016/2017 Improved quality of capital works,, construction of two 5 stance pit latrines at Haama and Kandege PS	Procurement of department motorcycle, Improved working environment for Finance and Planning Staff, payment of Retention money of implemented projects in fy 2016/2017, Construction of two 5 stance pit latrines at Kandege and Haama Primary schools ImProcurement of department motorcycle, Improved working environment for Finance and Planning Staff, payment of Retention money of implemented projects in fy 2016/2017, Construction of two 5 stance pit latrines at Kandege and Haama Primary schools Im	Birth & Death registration under UNICEF monitored & followed up Monitoring for government projects by both department & sector committee carried outFollow up of registration of births & deaths Monitoring by the committee, Multisectoral as well as department
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	127,659	95,744	59,866
Donor Dev't:	0	0	21,720

Vote:594 Namayingo District

FY 2018/19

Total For KeyOutput	127,659	95,744	81,586
Wage Rec't:	38,133	28,600	0
Non Wage Rec't:	49,121	36,841	34,948
Domestic Dev't:	129,697	97,273	59,866
Donor Dev't:	29,353	22,015	21,720
Total For WorkPlan	246,304	184,728	116,534

Vote:594 Namayingo 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
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Salary paid,Standards book procured,Reports & Correspondences submitted,ICPAU membership status maintained,Operational motorcycle,Clean environment,Operational computers,LOGIAA membership status gained, Payment of salary for staff,Procurement of audit reference materials,Submission of reports and correspondences to line ministries and agencies,Subscription to the Institute of Certified Public Accountants of Uganda (ICPAU),Motorcycle servicing,Office	Salary paid,Standards books procured,Reports & Correspondences submitted,ICPAU membership status maintained,Operational motorcycle,Clean environment,Operational computers,LOGIAA membership status gainedSalary paid,Standards books procured,Reports & Correspondences submitted,ICPAU membership status maintained,Operational motorcycle,Clean environment,Operational computers,LOGIAA membership status gainedSalary paid,Standards books procured,Reports & Correspondences submitted,ICPAU membership status maintained,Operational motorcycle,Clean environment,Operational computers,LOGIAA membership status gained	N/AN/A
Wage Rec't:	30,806	23,104	0
Non Wage Rec't:	3,091	2,318	4,260
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,897	25,423	4,260

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,530	19,897	16,500
Domestic Dev't:	3,400	2,550	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,930	22,447	16,500

Vote:594 Namayingo District

FY 2018/19

OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	ACPAU CPD seminars attended and staff supported for professional development Attendnace of Continuous Professional development seminars,Support staff for professional training	ACPAU CPD seminars attended and staff supported for professional developmentACPAU CPD seminars attended and staff supported for professional developmentACPAU CPD seminars attended and staff supported for professional development	CPA PursuedFacilitate staffs to pursue CPA
Wage Rec't:	0	0	0
Non Wage Rec't:	4,048	3,036	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,048	3,036	4,500

Class Of OutPut: Capital Purchases

OutPut: 14 82 72Administrative Capital

Non Standard Outputs:			DDEG projects at both HLG & LLG auditedAudit of DDEG projects at both HLG & LLG
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	3,400
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,400
Wage Rec't:	30,806	23,104	0
Non Wage Rec't:	33,669	25,252	25,260
Domestic Dev't:	3,400	2,550	3,400
Donor Dev't:	0	0	0
Total For WorkPlan	67,875	50,906	28,660

Vote:594 Namayingo 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)
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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:	Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held.procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the District Hold and facilitate the District Technical Planning Committee meetings at the District Headquarters Facilitate the office of the PAS and A CAO to monitor government programmes through procurement of fuel Conduct the Annual Board of Survey of all assets and liabilities in the District Hold celebrations to commemorate National and International days Hold the District staff end of year staff party at the District Headquarters	Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments. 1 monitoring and supervision reports will be produced..procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the District. DEC held	Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments. 1 monitoring and supervision reports will be produced..procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the District DEC held	Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments. 1 monitoring and supervision reports will be produced..procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the District DEC held	Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments. 1 monitoring and supervision reports will be produced..procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the District DEC held
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Vote:594 Namayingo District

FY 2018/19

Procure cleaning materials for the Administration Department
 Procure fuel for PAS and Assistant CAO to facilitate monitoring of Government programmes in the District
 Procure refreshments for District visitors and provide break tea for staff in Administration Department
 Procure newspapers books and periodicals for the Department
 Procure Internet modem and telephone airtime for Staff in CAO,s office
 Procurement of a Coloured printer, Photocopier catridges for the Department
 Procurement of small office equipment and assorted stationery
 Procurement of Office furniture for the Deputy CAO
 Run Adverts and supplements in newspapers
 Maintenance of Pit latrines and Administration block
 Procurement of a laptop for Administration Department
 Sensitize and guide local leaders on importance of surveying of Government land
 Procurement and installation of the National Flag and reference materials
 Hold Baraza for public accountability at the District headquarters
 Establishment of a Marriage Registration office through procurement on required materials and sensitization of leaders
 Payment of electricity bill and

Vote:594 Namayingo District

FY 2018/19

	procurement and repair of electricity gadgets Fencing of the District Administration compound with a live fence				
Wage Rec't:	1,350,735	337,684	337,684	337,684	337,684
Non Wage Rec't:	580,057	69,560	104,560	104,560	301,377
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,930,792	407,244	442,244	442,244	639,060

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80Monthly payroll printing and management monitoring of records, Dispatch of emails, Assorted stationery for Office runningMonthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	2%Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	2%Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	2%Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	2%Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running
%age of pensioners paid by 28th of every month	99Paying of pensioners their funds by 28th of every Months99% of pensioners received funds from Public Service paid pension by 28th of every months				
%age of staff appraised	91appraising of the District staff workers91% of staff appraised	93%93% of staff appraised	95%95% of staff appraised	98%98% of staff appraised	97%97% of staff appraised
%age of staff whose salaries are paid by 28th of every month	97paying staff salaries by 28th day of each Month97% of staff paid salary by 28th day of the Month				
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:	8,473	1,743	2,243	1,743	2,743
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,473	1,743	2,243	1,743	2,743

Output: 13 81 03Capacity Building for HLG

Vote:594 Namayingo District

FY 2018/19

Availability and implementation of LG capacity building policy and plan	YesRevision and update of District Capacity building plan	YesCapacity building Plan in place and implemented	YesCapacity building Plan in place and implemented	YesCapacity building Plan in place and implemented	YesCapacity building Plan in place and implemented
	Coordination of Lower Local Governments in capacity building of staff in line with Capacity building PlanCapacity building Plan in place and implemented	Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan	Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan	Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan	Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan
No. (and type) of capacity building sessions undertaken	4Payment of tuition and relevant fees for 4 staff Supported for career development based on the capacity need assessed	44 staff Supported for career development based on the capacity	0N/A This CBG was planned under Administrative Capital due to system errors	0N/A This CBG was planned under Administrative Capital due to system errors	0N/A This CBG was planned under Administrative Capital due to system errors
	Attachment of staff to other organisations for improved service delivery4 staff Supported for career development based on the capacity need assessed				
	Attachment of staff to other organisations for improved service delivery				
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:	1,534	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,534	0	0	0	0

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Mandatory notices of programes and funds received posted on notice boards, Office updated on public affairs, Correspondences delivered to 9 LLGs, Publicizing government	Mandatory notices of programes and funds received posted on notice boards,	Mandatory notices of programes and funds received posted on notice boards,	Mandatory notices of programes and funds received posted on notice boards,	Mandatory notices of programes and funds received posted on notice boards,
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Vote:594 Namayingo District

FY 2018/19

	programmes and projectsReceiving & posting mandatory notices of pogrames and funds on notice boards, updating Office on public affairs, delivering Correspondences to 9 LLGs, Publicizing government programmes and projects				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,314	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,314	125	125	125	125

Output: 13 81 06Office Support services

Non Standard Outputs:	Office maintained, coordinated & supportedSlashing the compound, cleaning the interior, fuel purchase for DCAO & PAS for office coordination				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,227	7,557	7,557	7,557	7,557
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,227	7,557	7,557	7,557	7,557

Output: 13 81 08Assets and Facilities Management

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:	3,500	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	250	250	250	250

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	payrolls updated, printed and data captured for all staff paid salariesPrinting & updating of payrolls and data capture for all staff paid salaries.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,049	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0

Vote:594 Namayingo District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,049	1,250	1,250	1,250	1,250

Output: 13 81 11Records Management Services

Non Standard Outputs:	computer supplies and office stationery procured & mails dispatched.Procurement of computer supplies and office stationery, dispatch of mails.	office stationery procured & mails dispatched.	office stationery procured & mails dispatched.	office stationery procured & mails dispatched.	Computer supplies & office stationery procured & mails dispatched.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,050	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,050	450	450	450	450

Output: 13 81 13Procurement Services

Non Standard Outputs:	04 Adverts run in the New vision,Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced.40 bid documents for the projects produced., 01 desktop,02 laptops and 02 printers repaired and serviced 05 projects monitored, 01 Bookshelve procured.running 04 Adverts in the New vision, Daily Monitor at the district headquarters, submitting 04 mandatory reports , producing 100 qualification documents .40 bid documents for the projects produced., 01 desktop,02 laptops and 02 printers repaired and serviced 05 projects monitored, 01 Bookshelve procured.	An advert ran in the New vision, Daily Monitor at the district headquarters, a mandatory report submitted, 20 qualification documents produced, 10 bid documents for the projects produced, repairs made	An advert ran in the New vision, Daily Monitor at the district headquarters, a mandatory report submitted, 20 qualification documents produced, 10 bid documents for the projects produced, repairs made	An advert ran in the New vision, Daily Monitor at the district headquarters, a mandatory report submitted, 20 qualification documents produced, 10 bid documents for the projects produced, repairs made	An advert ran in the New vision, Daily Monitor at the district headquarters, a mandatory report submitted, 20 qualification documents produced, 10 bid documents for the projects produced, repairs made
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,966	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,966	250	250	250	250

Vote:594 Namayingo District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Capacity Building facilitation to Human resource & other staffs paidFacilitating HRO & other staffs for capacity development using CBG	Capacity Building facilitation to Human resource for Induction of new staffs & other staffs paid	Capacity Building facilitation to Human resource & other staffs paid	Capacity Building facilitation to Human resource & other staffs paid	Capacity Building facilitation to Human resource & other staffs paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,481	4,618	4,618	4,618	4,618
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,481	4,618	4,618	4,618	4,618
Wage Rec't:	1,350,735	337,684	337,684	337,684	337,684
Non Wage Rec't:	650,170	81,185	116,685	116,185	314,002
Domestic Dev't:	28,481	4,618	4,618	4,618	4,618
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,029,386	423,487	458,987	458,487	656,303

Vote:594 Namayingo District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,356	8,914	8,914	7,664	8,264
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,356	8,914	8,914	7,664	8,264

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	4000Accounting stationery procured, tax payers sensitized and District revenue enhancement plan producedAccounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	1000Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	1000Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	1000Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	1000Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan
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:	25,505	378	189	378	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,505	378	189	378	0

Output: 14 81 03Budgeting and Planning Services

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:	4,103	1,203	849	1,203	849
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,103	1,203	849	1,203	849

Vote:594 Namayingo District**FY 2018/19****Output: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	35,217	8,693	9,130	9,293	8,100	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	35,217	8,693	9,130	9,293	8,100	

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	Preparation and submission of 2018/19 final accountsPreparation and submission of 2018/19 final accounts					
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,502	500	0	500	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	9,502	500	0	500	0	

Class Of OutPut: Capital Purchases**Output: 14 81 72Administrative Capital**

Non Standard Outputs:	N/AN/A	Furniture for CFO	Retooling of Finance & Planning Boardroom	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	26,333	1,896	7,583	1,896	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	26,333	1,896	7,583	1,896	0	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	105,683	19,688	19,082	19,039	17,212	
Domestic Dev't:	26,333	1,896	7,583	1,896	0	0
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	132,016	21,584	26,665	20,934	17,212	

Vote:594 Namayingo District

FY 2018/19

WorkPlan: 3 Statutory Bodies

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

Non Standard Outputs:	Government programs monitored, Proper coordination of council activities & Provision of clothes to district Speaker and Deputy, Flags Proper monitoring of government programs by chairman's office, Proper coordination of council activities & Provision of clothes to district Speaker and Deputy, Flags	Government programs monitored, Proper coordination of council activities & Provision of clothes to district Speaker and Deputy, Flags	Government programs monitored, Proper coordination of council activities	Government programs monitored, Proper coordination of council activities	Government programs monitored, Proper coordination of council activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	201,858	49,174	49,324	49,324	54,034
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	201,858	49,174	49,324	49,324	54,034

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Periodical Contracts committee meetings heldHolding contracts committee meetings periodically	Periodical Contracts committee meetings held	Periodical Contracts committee meetings held	Periodical Contracts committee meetings held	Periodical Contracts committee meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,400	850	850	850	850
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,400	850	850	850	850

Vote:594 Namayingo District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	DSC periodic meetings facilitatedFacilitating DSC meetings & the recruitment exercise	DSC periodic meetings facilitated	DSC periodic meetings facilitated	DSC periodic meetings facilitated	DSC periodic meetings facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,700	3,425	3,425	3,425	3,425
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,700	3,425	3,425	3,425	3,425

Output: 13 82 04LG Land management services

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:	4,451	1,113	1,113	1,113	1,113
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,451	1,113	1,113	1,113	1,113

Vote:594 Namayingo District

FY 2018/19

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Public Accounts committee to review Auditor General's reportsPublic Accounts committee to review Auditor General's reports	1Public Accounts committee to review Auditor General's reports	1Public Accounts committee to review Auditor General's reports	1Public Accounts committee to review Auditor General's reports	1Public Accounts committee to review Auditor General's reports
No. of LG PAC reports discussed by Council	4Facilitate the committee members in the verification of public funds, in PAC meetings4 PAC reports presented to the District for discussion and appropriate implementation	1A PAC report presented to the District for discussion and appropriate implementation	A PAC report presented to the District for discussion and appropriate implementation	A PAC report presented to the District for discussion and appropriate implementation	A PAC report presented to the District for discussion and appropriate implementation
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:	7,600	1,900	1,900	1,900	1,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,600	1,900	1,900	1,900	1,900

Output: 13 82 06LG Political and executive oversight

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:	2,200	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

Vote:594 Namayingo District

FY 2018/19

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	Sectoral committee meetings held to prepared for council	Sectoral committee meetings held to prepared for council	Sectoral committee meetings held to prepared for council	Sectoral committee meetings held to prepared for council	Sectoral committee meetings held to prepared for council
	Hold 6 business committee meetings, Hold 6 Social services Committees and 6 Finance committees, and 6 Works, water committee				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,895	5,974	5,974	5,974	5,974
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,895	5,974	5,974	5,974	5,974
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	257,104	62,986	63,136	63,136	67,846
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	257,104	62,986	63,136	63,136	67,846

Vote:594 Namayingo District

FY 2018/19

WorkPlan: 4 Production and Marketing

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

Non Standard Outputs:	Salary paid to all staff for 12 months Pay salary to all district and sub-county staff for 12 months	Salary paid to all staff for 12 months	Salary paid to all staff for 12 months	Salary paid to all staff for 12 months	Salary paid to all staff for 12 months
Wage Rec't:	632,032	158,008	158,008	158,008	158,008
Non Wage Rec't:	174,098	43,524	43,524	43,524	43,524
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	806,130	201,532	201,532	201,532	201,532

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

Non Standard Outputs:	Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology. Pay allowance, buy fuel, stationery, airtime, internet data, refreshments and meals	Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology.	Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology.	Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology.	Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,590	17,609	15,265	14,484	13,609
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,590	17,609	15,265	14,484	13,609

Class Of OutPut: Lower Local Services

Vote:594 Namayingo District**FY 2018/19****Output: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	23 demonstration gardens of NAROCAS 1 cassava, 40 pheromone traps and 16 Hass Avocado set up. A generator, 9 digital cameras and 9 soil testing kits bought. Buy 189 bags of NAROCAS 1 cassava stems, 160 pheromone traps, 1000 Hass Avocado seedlings, 1 generator, 9 digital cameras, 9 soil testing kits, 90kg of improved maize seed, 450kg of DAP, 450kg of Urea and pesticide.	8 demonstration gardens of NAROCAS 1 cassava, 10 pheromone traps and 4 Hass Avocado set up. A generator, 3 digital cameras and 3 soil testing kits bought.	8 demonstration gardens of NAROCAS 1 cassava, 10 pheromone traps and 4 Hass Avocado set up. A generator, 3 digital cameras and 3 soil testing kits bought.	8 demonstration gardens of NAROCAS 1 cassava, 10 pheromone traps and 4 Hass Avocado set up. A generator, 3 digital cameras and 3 soil testing kits bought.	8 demonstration gardens of NAROCAS 1 cassava, 10 pheromone traps and 4 Hass Avocado set up. A generator, 3 digital cameras and 3 soil testing kits bought.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,605	10,151	10,151	10,151	10,151
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,605	10,151	10,151	10,151	10,151

Class Of OutPut: Capital Purchases

Vote:594 Namayingo District**FY 2018/19****Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	8 silage demonstrations set up, 4000 dogs and 500 cats vaccinated, 9 litres of acaricides bought, 12 life jackets bought, 18000 local chicken vaccinated set up 8 silage demonstrations, vaccinate 4000 dogs and 500 cats , buy 9 litres of acaricides, buy12 life jackets and vaccinate18000 local chicken	2 silage demonstrations set up, 1000 dogs and 125 cats vaccinated, 2.5 litres of acaricides bought, 3 life jackets bought, 4500 local chicken vaccinated	2 silage demonstrations set up, 1000 dogs and 125 cats vaccinated, 2.5 litres of acaricides bought, 3 life jackets bought, 4500 local chicken vaccinated	2 silage demonstrations set up, 1000 dogs and 125 cats vaccinated, 2.5 litres of acaricides bought, 3 life jackets bought, 4500 local chicken vaccinated	2 silage demonstrations set up, 1000 dogs and 125 cats vaccinated, 2.5 litres of acaricides bought, 3 life jackets bought, 4500 local chicken vaccinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,402	4,351	4,351	4,351	4,351
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,402	4,351	4,351	4,351	4,351

Programme: 01 82 District Production Services**Output: 01 82 03Farmer Institution Development**

Vote:594 Namayingo District

FY 2018/19

Non Standard Outputs:	Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought. Pay allowances; buy stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs.	Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought.	Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought.	Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought.	Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,471	2,196	2,039	2,196	2,039
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,471	2,196	2,039	2,196	2,039

Vote:594 Namayingo District

FY 2018/19

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs boughtTrain, farmers, register fisher folk , do, fisheries enforcement,Pay allowances; buy stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs	Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs bought	Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs bought	Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs bought	Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs bought
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,471	2,732	3,557	3,449	2,732
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,471	2,732	3,557	3,449	2,732

Output: 01 82 05Crop disease control and regulation

Vote:594 Namayingo District

FY 2018/19

Non Standard Outputs:	Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs boughtPay allowances; buy stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs	Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs bought	Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs bought	Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs bought	Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs bought
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,900	260	260	260	260
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,900	260	260	260	260

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

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:	2,168	125	959	959	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,168	125	959	959	125

Class Of OutPut: Capital Purchases

Vote:594 Namayingo District

FY 2018/19

Output: 01 82 72Administrative Capital

Non Standard Outputs:	office block completedpay for completion of office block	office block completed	office block completed	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	45,550	43,893	1,656	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	45,550	43,893	1,656	0	0	0

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	Conduct Stakeholders meetings on trade laws trading licenseStakeholders meetings on trade laws trading license held					
Non Standard Outputs:	one talk show conducted, 9 sensitization meetings held and data collectedconduct one talk show , hold 9 sensitization meetings and collect data	one talk show conducted, 9 sensitization meetings held and data collected	meetings held and data collected	meetings held and data collected	meetings held and data collected	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,770	1,355	805	805	805	805
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,770	1,355	805	805	805	805

Vote:594 Namayingo District

FY 2018/19

Output: 01 83 02Enterprise Development Services

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

conduct Enterprise owners Meetings on product quality
Enterprise owners Meetings on product quality

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,345	322	526	972	526	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,345	322	526	972	526	

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,100	0	200	0	200	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,100	0	200	0	200	

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,200	1,320	890	820	170	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,200	1,320	890	820	170	

Vote:594 Namayingo District

FY 2018/19

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	475	525	525	475	475
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,000	475	525	525	475	475

Output: 01 83 06 Industrial Development Services

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,320	250	250	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,320	250	250	0	0	0
Wage Rec't:	632,032	158,008	158,008	158,008	158,008	158,008
Non Wage Rec't:	289,433	70,168	68,800	67,994	64,465	64,465
Domestic Dev't:	103,557	58,395	16,158	14,502	14,502	14,502
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	1,025,023	286,572	242,966	240,504	236,975	236,975

Vote:594 Namayingo 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)
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*Programme: 08 81 Primary Healthcare***Class Of OutPut: Higher LG Services***Output: 08 81 01Public Health Promotion*

Non Standard Outputs:	Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community, Mobilizing the community and hold talk shows	Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community,	Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community,	Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community,	Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,589	647	647	647	647
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,589	647	647	647	647

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Sanitation and Hygiene well supervisedHolding different engagements with different stakeholders and players in different areas to address Hygiene & Sanitation	Sanitation and Hygiene well supervised, Meeting held quarterly	Meeting held quarterly, Sanitation and Hygiene well supervised	Meeting held quarterly, Sanitation and Hygiene well supervised	Meeting held quarterly, Sanitation and Hygiene well supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	75,459	18,787	19,097	18,787	18,787
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	75,459	18,787	19,097	18,787	18,787

Class Of OutPut: Lower Local Services

Vote:594 Namayingo District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	80Facilitation of NGO Basic health facilities to carry out delivery servicesDeliveries administered and conducted in NGO facilities	20Deliveries administered and conducted in NGO facilities	20Deliveries administered and conducted in NGO facilities	20Deliveries administered and conducted in NGO facilities	20Deliveries administered and conducted in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200Facilitation of NGO Basic health facilities to carry out vaccination servicesChildren immunised with pentavalent vaccine in all the NGO facilities	500Children immunised with pentavalent vaccine in all the NGO facilities	500Children immunised with pentavalent vaccine in all the NGO facilities	500Children immunised with pentavalent vaccine in all the NGO facilities	500Children immunised with pentavalent vaccine in all the NGO facilities
Number of inpatients that visited the NGO Basic health facilities	120Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	30Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	30Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	30Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	30Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted
Number of outpatients that visited the NGO Basic health facilities	2000Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conductedSocial mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	500Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	500Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	500Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	500Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted

Vote:594 Namayingo District

FY 2018/19

Non Standard Outputs:	PHC services delivered EPI services, OPD services ANC services, IPD services HMIS services and reffaral services conducted	PHC services delivered	PHC services delivered	PHC services delivered	PHC services delivered	PHC services delivered
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,258	1,565	1,565	1,565	1,565	1,565
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	6,258	1,565	1,565	1,565	1,565	1,565

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

% age of approved posts filled with qualified health workers	75Recruitment of staff and retention of staff throughprovision of adequate working environment and emoluments75%ge of approved posts filled with qualified Health workers	75%75%ge of approved posts filled with qualified Health workers	75%75%ge of approved posts filled with qualified Health workers	75%75%ge of approved posts filled with qualified Health workers	75%75%ge of approved posts filled with qualified Health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99Refresher trainings, supervision an monitoring of VHT activities99% of villages with functional (Existing, trained and reporting quarterly)VHTs	99%99% of villages with functional (Existing, trained and reporting quarterly) VHTs	99%99% of villages with functional (Existing, trained and reporting quarterly) VHTs	99%99% of villages with functional (Existing, trained and reporting quarterly) VHTs	99%99% of villages with functional (Existing, trained and reporting quarterly) VHTs
No and proportion of deliveries conducted in the Govt. health facilities	750Supervision, monitoring and facilitation of Government aided facilities to carry out their mndateAt least 750 Deliveries conducted in Government aided facilities	190Atleast 190 Deliveries conducted in Government aided facilities	190Atleast 190 Deliveries conducted in Government aided facilities	190Atleast 190 Deliveries conducted in Government aided facilities	180Atleast 180 Deliveries conducted in Government aided facilities
No of children immunized with Pentavalent vaccine	2500Carry out immunisation activities2500 Children immunised with pentavalent vaccine in the 272 villages in namayingo	600600 Children immunised with pentavalent vaccine in the 272 villages in namayingo	700700 Children immunised with pentavalent vaccine in the 272 villages in namayingo	600600 Children immunised with pentavalent vaccine in the 272 villages in namayingo	600600 Children immunised with pentavalent vaccine in the 272 villages in namayingo
No of trained health related training sessions held.	2Hold Training sessions in Basic health care management and public relationsTraining sessions in Basic health care management and public relations	0N/A	1Training sessions in Basic health care management and public relations	0N/A	1Training sessions in Basic health care management and public relations

Vote:594 Namayingo District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	1700Hold Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	500Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	400Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	400Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	400Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.
Number of outpatients that visited the Govt. health facilities.	1500Carry out Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	400Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	400Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	400Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	300Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.
Number of trained health workers in health centers	35Carry out refresher trainings and workshops on Basic Healthcare management and public relations35 Health workers trained in Basic health care management and public relations	88 Health workers trained in Basic health care management and public relations	88 Health workers trained in Basic health care management and public relations	88 Health workers trained in Basic health care management and public relations	1111 Health workers trained in Basic health care management and public relations
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:	112,678	28,170	28,170	28,170	28,170
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	411,924	0	0	0	0
Total For KeyOutput	524,602	28,170	28,170	28,170	28,170

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	HC III facilities constructed & status achievedConstructio n & development of Lolwe HC II to HC III status	HC III facilities constructed & status achieved	HC III facilities constructed & status achieved	HC III facilities constructed & status achieved	HC III facilities constructed & status achieved
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

Vote:594 Namayingo District

FY 2018/19

Domestic Dev't:	390,000	97,500	97,500	97,500	97,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	390,000	97,500	97,500	97,500	97,500

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Staff houses accommodationBumoli HC III staff house renovation	Staff houses accommodation	Staff houses accommodation	Staff houses accommodation	Staff houses accommodation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	0	20,000	20,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	0	20,000	20,000	0

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

Non Standard Outputs:	OPD CompletedCompletion of Buyinja HC IV OPD	OPD Completed	V	OPD Completed	OPD Completed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,157	25,039	25,039	25,039	25,039
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,157	25,039	25,039	25,039	25,039

Class Of OutPut: Higher LG Services

Vote:594 Namayingo District

FY 2018/19

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done
Wage Rec't:	2,107,341	0	0	0	0
Non Wage Rec't:	8,000	1,952	1,952	2,079	2,018
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,115,341	1,952	1,952	2,079	2,018

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Mobilizing participants, gathering information to be reveiwd, Support supervision to Health facilities, Data entry, Carrying out DQA and coarching, Active search and supportive supervision	Mobilizing participants, gathering information to be reveiwd, Support supervision to Health facilities, Data entry, Carrying out DQA and coarching, Active search and supportive supervision	Mobilizing participants, gathering information to be reveiwd, Support supervision to Health facilities, Data entry, Carrying out DQA and coarching, Active search and supportive supervision	Mobilizing participants, gathering information to be reveiwd, Support supervision to Health facilities, Data entry, Carrying out DQA and coarching, Active search and supportive supervision	Mobilizing participants, gathering information to be reveiwd, Support supervision to Health facilities, Data entry, Carrying out DQA and coarching, Active search and supportive supervision
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
Wage Rec't:	2,107,341	0	0	0	0

Vote:594 Namayingo District

FY 2018/19

Non Wage Rec't:	210,985	52,620	52,931	52,747	52,686
Domestic Dev't:	530,157	122,539	142,539	142,539	122,539
Donor Dev't:	411,924	0	0	0	0
Total For WorkPlan	3,260,407	175,160	195,470	195,287	175,226

Vote:594 Namayingo District**FY 2018/19****WorkPlan: 6 Education**

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

Non Standard Outputs:	Salaries paid & enhancedPayment of staff salaries as well as enhancement	Salaries paid & enhanced	Salaries paid to all teachers	Salaries paid to all teachers	Salaries paid to all teachers
Wage Rec't:	6,772,048		0	0	0
Non Wage Rec't:	0		0	0	0
Domestic Dev't:	0		0	0	0
Donor Dev't:	0		0	0	0
Total For KeyOutput	6,772,048		0	0	0

Class Of OutPut: Lower Local Services

Vote:594 Namayingo District

FY 2018/19

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

No. of Students passing in grade one	110	Inspection and provision of adequate learning facilities for pupils	110	pupils passing in grade one in all the primary schools		
No. of pupils enrolled in UPE	50000	Routine monitoring, inspection, monitoring of primary schools and timely transfer of UPE funds to schools	50000	pupils enrolled for UPE in the 84 primary schools		
No. of pupils sitting PLE	4020	Registration of pupils, monitoring and inspection to ensure compliance	4,020	pupil sitting PLE in the 84 primary schools		
No. of student drop-outs	25	Data collection, inspection and monitoring of school activities	A maximum of 25	primary school drop outs		
No. of teachers paid salaries	780	Prompt and timely Payment of monthly staff salaries	780	Teachers paid salaries	780	Teachers paid salaries
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:	588,457		153,432	153,432	128,162	153,432
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	588,457		153,432	153,432	128,162	153,432

Class Of OutPut: Capital Purchases

Vote:594 Namayingo District

FY 2018/19

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Environmental Impact Assessment - Capital Works-, Building Construction - Offices at Namutaba P/SEnvironmental Impact Assessment - Capital Works-, Building Construction - Offices at Namutaba P/S	Environmental Impact Assessment - Capital Works-, Building Construction - Offices at Namutaba P/S	Environmental Impact Assessment -Capital Works-	Environmental Impact Assessment - Capital Works-	Environmental Impact Assessment - Capital Works-
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,428	1,000	1,000	21,000	7,428
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,428	1,000	1,000	21,000	7,428

Vote:594 Namayingo District

FY 2018/19

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Retention & Balances paid for Mwema Hills-2 classroom block Mwango -2 classroom block Namutaba -2 classroom block Payment of retention & balances for Mwema Hills-2 classroom block Mwango -2 classroom block Namutaba -2 classroom block	Retention & Balances paid for Mwema Hills-2 classroom block Mwango -2 classroom block Namutaba -2 classroom block	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	45,775	40,550	5,225	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	45,775	40,550	5,225	0	0	0

Vote:594 Namayingo District

FY 2018/19

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Payment of retention & Balances for Nasinu- lined pit latrine Majoga- lined pit latrine Buchwera lined pit latrine Namayuge- lined pit latrine Payment of retention & Balances for Nasinu- lined pit latrine Majoga- lined pit latrine Buchwera lined pit latrine Namayuge- lined pit latrine	Payment of retention & Balances for Nasinu- lined pit latrine Majoga- lined pit latrine Buchwera lined pit latrine Namayuge- lined pit latrine	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	143,100	48,225	24,625	24,625	24,625	45,625
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	143,100	48,225	24,625	24,625	24,625	45,625

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Banda office & staffroom balances paid Banda office & staffroom	Banda office & staffroom balances paid	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	4,100	4,100	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,100	4,100	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Vote:594 Namayingo District

FY 2018/19

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of salaries for secondary school teachers	Payment of salaries for secondary school teachers	Payment of salaries for secondary school teachers	Payment of salaries for secondary school teachers	Payment of salaries for secondary school teachers
Wage Rec't:	776,803	0	0	0	0
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	776,803	0	0	0	0

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	5322Provide good learning environment to students and promptly pay staff salaries5322 Students enrolled to all the 6 USE schools	0N/A	0N/A	53225322 Students enrolled to all the 6 USE schools	0N/A
No. of teaching and non teaching staff paid	51Promptly pay staff salaries51 staff paid salaries	5151 staff paid salaries	5151 staff paid salaries	5151 staff paid salaries	5151 staff paid salaries
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:	689,063	202,620	163,724	120,100	202,620
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	689,063	202,620	163,724	120,100	202,620

Output: 07 82 80Classroom construction and rehabilitation

Vote:594 Namayingo District

FY 2018/19

Non Standard Outputs:	Construction & development of Buhemba Seed School	Construction & development of Buhemba Seed School	Construction & development of Buhemba Seed School	Construction & development of Buhemba Seed School	Construction & development of Buhemba Seed School
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	474,086	118,521	118,521	118,521	118,521
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	474,086	118,521	118,521	118,521	118,521

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:	Construction of a well equipped Science Laboratory at Buhemba Seed School	Construction of a well equipped Science Laboratory at Buhemba Seed School	Construction of a well equipped Science Laboratory at Buhemba Seed School	Construction of a well equipped Science Laboratory at Buhemba Seed School	Construction of a well equipped Science Laboratory at Buhemba Seed School
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	248,000	62,000	62,000	62,000	62,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	248,000	62,000	62,000	62,000	62,000

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:594 Namayingo District

FY 2018/19

Non Standard Outputs:	Monitoring & Supervision of all Primary schools	Monitoring & Supervision of all Primary schools	Monitoring & Supervision of all Primary schools	Monitoring & Supervision of all Primary schools	Monitoring & Supervision of all Primary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	52,751	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	52,751	13,188	13,188	13,188	13,188

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

Non Standard Outputs:	Monitoring & Supervision of all Secondary schools	Monitoring & Supervision of all Secondary schools	Monitoring & Supervision of all Secondary schools	Monitoring & Supervision of all Secondary schools	Monitoring & Supervision of all Secondary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,093	773	773	773	773
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,093	773	773	773	773

Output: 07 84 05Education Management Services

Non Standard Outputs:	PLE ConductedFacilitation for PLE conducting	N/A	PLE Conducted	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,154	3,289	3,289	3,289	3,289
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,154	3,289	3,289	3,289	3,289

Class Of OutPut: Capital Purchases

Vote:594 Namayingo District

FY 2018/19

Output: 07 84 72Administrative Capital

Non Standard Outputs:	OVC activities conductedCarrying out of OVC activities	OVC activities conducted	OVC activities conducted	OVC activities conducted	OVC activities conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	53,387	13,347	13,347	13,347	13,347
Total For KeyOutput	53,387	13,347	13,347	13,347	13,347

Programme: 07 85 Special Needs Education

Wage Rec't:	7,548,851	0	0	0	0
Non Wage Rec't:	1,346,518	373,301	334,405	265,511	373,301
Domestic Dev't:	945,489	274,396	211,371	226,146	233,574
Donor Dev't:	53,387	13,347	13,347	13,347	13,347
Total For WorkPlan	9,894,245	661,044	559,124	505,004	620,222

Vote:594 Namayingo District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	office running, monitoring and supervision of road works, holding of District Road User Committee meetingsoffice running, monitoring and supervision of road works, holding of District Road User Committee meetings	office running, monitoring and supervision of road works, holding of District Road User Committee meetings	office running, monitoring and supervision of road works, holding of District Road User Committee meetings	office running, monitoring and supervision of road works, holding of District Road User Committee meetings	office running, monitoring and supervision of road works, holding of District Road User Committee meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,038	177	260	260	507
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,038	177	260	260	507

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARS	44 bottlenecks removed from CARS,4 bottlenecks removed from CARS,	1A bottleneck removed from CARS,	1A bottleneck removed from CARS,	1A bottleneck removed from CARS,	1A bottleneck removed from CARS,
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:	0	0	0	0	0
Domestic Dev't:	184,429	46,107	46,107	46,107	46,107
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	184,429	46,107	46,107	46,107	46,107

Output: 04 81 54Urban paved roads Maintenance (LLS)

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:	0	0	0	0	0
Domestic Dev't:	372,945	93,236	93,236	93,236	93,236
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	372,945	93,236	93,236	93,236	93,236

Vote:594 Namayingo District

FY 2018/19

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Rural district & CARs constructed & maintained	Rural district & CARs constructed & maintained	Rural district & CARs constructed & maintained	Rural district & CARs constructed & maintained	Rural district & CARs constructed & maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,509	3,877	3,877	3,877	3,877
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,509	3,877	3,877	3,877	3,877

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Repair and maintenance of grader, roller, tipper trucks and wheel loader	Repair and maintenance of grader, roller, tipper trucks and wheel loader	Repair and maintenance of grader, roller, tipper trucks and wheel loader	Repair and maintenance of grader, roller, tipper trucks and wheel loader	Repair and maintenance of grader, roller, tipper trucks and wheel loader
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	85,000	21,250	21,250	21,250	21,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	85,000	21,250	21,250	21,250	21,250
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	86,038	21,427	21,510	21,510	21,757
Domestic Dev't:	572,883	143,221	143,221	143,221	143,221
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	658,921	164,648	164,730	164,730	164,978

Vote:594 Namayingo District

FY 2018/19

WorkPlan: 7b Water

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

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	maintenance of vehicles purchase of stationery cleaning materials general office operations	maintenance of vehicles purchase of stationery cleaning materials general office operations	maintenance of vehicles purchase of stationery cleaning materials general office operations	maintenance of vehicles purchase of stationery cleaning materials general office operations	maintenance of vehicles purchase of stationery cleaning materials general office operations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,365	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	22,365	1,125	1,125	1,125	1,125

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	3Hold meetings at district levelHold 3 District Water Supply and Sanitation Coordination Committee meetings	1Hold a District Water Supply and Sanitation Coordination Committee meeting	1Hold a District Water Supply and Sanitation Coordination Committee meeting	1Hold a District Water Supply and Sanitation Coordination Committee meeting	0N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Display notices4 Mandatory public notices displayed with financial information (release and expenditure)	1A mandatory public notices displayed with financial information (release and expenditure)	1A mandatory public notices displayed with financial information (release and expenditure)	1A mandatory public notices displayed with financial information (release and expenditure)	1A mandatory public notices displayed with financial information (release and expenditure)
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,001	0	12	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,001	0	12	0	0

Vote:594 Namayingo District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Post Construction support to 10 No. of water and sanitation committees given	Post Construction support to 2 No. of water and sanitation committees given	Post Construction support to 3 No. of water and sanitation committees given	Post Construction support to 3 No. of water and sanitation committees given	Post Construction support to 2 No. of water and sanitation committees given
	Construction support to 10 No. of water and sanitation committees given				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,949	6,572	3,226	1,075	1,075
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,949	6,572	3,226	1,075	1,075

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Open Deafication Free verification by subcount team (villages/Communities/manyatas). Sanitation week activities	Open Deafication Free verification by subcount team (villages/Communities/manyatas). Sanitation week activities	Open Deafication Free verification by subcount team (villages/Communities/manyatas). Sanitation week activities	Open Deafication Free verification by subcount team (villages/Communities/manyatas). Sanitation week activities	Open Deafication Free verification by subcount team (villages/Communities/manyatas). Sanitation week activities
	Open Deafication Free verification by subcount team (villages/Communities/manyatas). Sanitation week activities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	0	0	434	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	0	0	434	0

Vote:594 Namayingo District

FY 2018/19

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment for the construction of the Water and sanitation Office blockRoof & Finishes	Payment for the construction of the Water and sanitation Office block	Payment for the construction of the Water and sanitation Office block	Payment for the construction of the Water and sanitation Office block	Payment for the construction of the Water and sanitation Office block
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	79,199	79,199	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	79,199	79,199	0	0	0

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Procurement of contractor for the construction	11 number of 5-stance lined VIP constructed,	0N/A	0N/A	0N/A
	Supervision and monitoring of the construction1 number of 5-stance lined VIP constructed,	Payment of retention fees & balances for FY 2017/18			
	Payment of retention fees & balances for FY 2017/18				
Non Standard Outputs:	Training of Sanitation committees/sensitize comminittees on O&M of public latrinesTraining of the committees	Training of Sanitation committees/sensitize comminittees on O&M of public latrines	Training of Sanitation committees/sensitize comminittees e comminittees on O&M of public latrines	Training of Sanitation committees/sensitize comminittees on O&M of public latrines	Training of Sanitation committees/sensitize comminittees on O&M of public latrines
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	33,572	3,000	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,572	3,000	0	0	0

Vote:594 Namayingo District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Environmental screening for drilled water sources Supervision and monitoring of boreholes water quality testing for 80 old water sources donecarry out Environmental Screening carryout supervision of boreholes carryout water quality testing for old water sources	Environmental screening for drilled water sources, Supervision and monitoring of boreholes, water quality testing for 20 old water sources done	Environmental screening for drilled water sources, Supervision and monitoring of boreholes, water quality testing for 20 old water sources done	Environmental screening for drilled water sources, Supervision and monitoring of boreholes, water quality testing for 20 old water sources done	Environmental screening for drilled water sources, Supervision and monitoring of boreholes, water quality testing for 20 old water sources done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	324,232	0	20,969	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	324,232	0	20,969	0	0

Vote:594 Namayingo District

FY 2018/19

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,000	27,000	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,000	27,000	0	0	0
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,315	7,697	4,363	2,200	2,200
Domestic Dev't:	485,056	109,199	20,969	434	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	524,371	116,896	25,332	2,634	2,200

Vote:594 Namayingo District**FY 2018/19****WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services******Output: 09 83 01District Natural Resource Management***

Non Standard Outputs:	provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities payment of electricity to natural resources offices, procurement of office stationery, office cleaning, monitoring of departmental activities	provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,563	200	200	200	963
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,563	200	200	200	963

Vote:594 Namayingo District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	Raise 20,000 tree seedlings in district tree nursery Distribute and supervise planting of seedlings raised in the nursery to farmers18ha of trees established, planted and surviving				
	Establishment and management of district tree nursery, raise 20,000 tree seedlings				
Non Standard Outputs:	N/AN/A	Establishment and management of District Tree Nursery, protection of existing trees around district headquarters	Establishment and management of District Tree Nursery, protection of existing trees around district headquarters	Establishment and management of District Tree Nursery, protection of existing trees around district headquarters	Establishment and management of District Tree Nursery, protection of existing trees around district headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	41,305	10,326	10,326	10,326	10,326
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,305	10,326	10,326	10,326	10,326

Vote:594 Namayingo District

FY 2018/19

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

No. of Agro forestry Demonstrations	4Provision of tree seedlings and technical support to selected farmers within the district, radio talk shows for awareness and sensitization meetings at district and Sub county levelEstablishment of 4 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures. Establishment of	1Establishment of 1 agro-forestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures.	2Establishment of 2 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures.	1Establishment of 1 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures.	0Follow up on established agro-forestry demonstration plots
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Quarterly monitoring and compliance surveys/inspections carried out to control illegal forestry activities within the district4 monitoring and compliance	1A monitoring and compliance report written	1A monitoring and compliance report written	1A monitoring and compliance report written	1A monitoring and compliance report written
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:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

Vote:594 Namayingo District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250	250

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1Sensitization of communities and demarcation of wetlands, and restoration1 hectare of wetlands demarcated and restore	0.250.25 hectare of wetlands demarcated and restored	0.250.25 hectare of wetlands demarcated and restored	0.250.25 hectare of wetlands demarcated and restored	0.250.25 hectare of wetlands demarcated and restored	
No. of Wetland Action Plans and regulations developed	9Sensitization of EFPPs and Community Wetland Management Committees in the 9 LLGs to ensure establishment of bye-laws and implementation of Wetland Action PlansActivation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	2Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	3Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	3Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	1Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	500	0	500	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	500	0	500	0	0	0

Vote:594 Namayingo District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,500	430	351	215	934	
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,500	430	351	215	934	

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12Carry out compliance surveys on capital development projects within the district to ensure that the mitigation measures suggested under ESIA are implementedCarry out compliance surveys on capital development projects within the district	2Carry out compliance surveys on capital development projects within the district	4Carry out compliance surveys on capital development projects within the district	4Carry out compliance surveys on capital development projects within the district	2Carry out compliance surveys on capital development projects within the district	
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	592	148	148	148	148	148
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	592	148	148	148	148	148

Output: 09 83 10Land 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	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250	1,250

Vote:594 Namayingo District

FY 2018/19

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Environmental Impact Assessments for capital projects within the district carried out Procurement of furniture for new Natural resources officeCarry out Environmental Impact Assessments for capital works Procurement of furniture for new Natural resources office				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,731	1,183	1,183	1,183	1,183
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,731	1,183	1,183	1,183	1,183
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	55,260	13,554	13,975	13,339	14,821
Domestic Dev't:	8,731	1,183	1,183	1,183	1,183
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	63,991	14,737	15,158	14,522	16,004

Vote:594 Namayingo District**FY 2018/19****WorkPlan: 9 Community Based Services**

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

Non Standard Outputs:	field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and senttled in Reformatory Centres,small office equipments Procured	field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and senttled in Reformatory Centres,small office equipments Procured	field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and senttled in Reformatory Centres,small office equipments Procured	field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and senttled in Reformatory Centres,small office equipments Procured	field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and senttled in Reformatory Centres,small office equipments Procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,130	628	1,438	628	1,438
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,130	628	1,438	628	1,438

Output: 10 81 03 Operational and Maintenance of Public Libraries

Vote:594 Namayingo District

FY 2018/19

Non Standard Outputs:	PWD Groups supported to start income generating activities and Vouchers availablesupport PWD Groups to start income generating activities	PWD Groups supported to start income generating activities and Vouchers available	PWD Groups supported to start income generating activities and Vouchers available	PWD Groups supported to start income generating activities and Vouchers available	PWD Groups supported to start income generating activities and Vouchers available
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: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county leveltrain Community Development Workers in Key Functions,Conduct monitoring and supervision of Departmental activities at sub county level	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	750	1,250	1,250	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	750	1,250	1,250	750

Vote:594 Namayingo District

FY 2018/19

Output: 10 81 05Adult Learning

Non Standard Outputs:

monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment Groups done , one Motorcycle and 20 bicycles procuredconduct monitoring and supervision of FAL Groups, support towards the construction of Community Learning Centres,procurement of assorted Stationery,train FAL Instructors,facilitate FAL instructors with monthly allowance,hold aFAL Syponsium,monitri ng and suport supervision to Community Empowerment Groups,Procure one Motorcycle and 20 bicycles,	monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment Groups done , one Motorcycle and 20 bicycles procured	monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment.	monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment.	monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	157,918	32,026	55,841	35,026	35,026
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	157,918	32,026	55,841	35,026	35,026

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

1.Conduct Mentoring Sessions and Dissemination of Gender Materials to	1.Conduct Mentoring Sessions and Dissemination of Gender Materials	women groups generated,appraised , approved and Funded then	women groups generated,appraised, approved and Funded then	women groups generated,appraised, approved and Funded then
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Vote:594 Namayingo District

FY 2018/19

	Lower Local Governments conducted and report availed 2. women groups generated,appraised, approved and Funded then continuous monitoring and follow up conducted.1.Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments 2. Generate women groups & approve training of women Groups & continuous monitoring and follow up on Recovery of the UWEP Funds	to Lower Local Governments conducted and report availed 2. women groups generated,appraised, approved and Funded then continuous monitoring and follow up conducted.	continuous monitoring and follow up conducted & Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed	continuous monitoring and follow up conducted & Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed	continuous monitoring and follow up conducted & Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,873	3,968	4,468	3,968	4,468
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,873	3,968	4,468	3,968	4,468

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	1. the Commemoration day of the African Child conducted. 2. the District Youth Chairperson facilitated to consult at the Ministry. 3. identified OVCs linked to social Services of Health,Education 4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings. 5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds 6.one Wooden Filling Cabin for YLP Documents and Files procured 1.Conduct the Commemoration day of the African Child. 2.Facilitate the District Youth	the Commemoration day of the African Child conducted. 2. the District Youth Chairperson facilitated to consult at the Ministry. 3. identified OVCs linked to social Services of Health,Education 4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings. 5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds 6.one Wooden Filling Cabin for YLP Documents and Files procured	the Commemoration day of the African Child conducted. 2. the District Youth Chairperson facilitated to consult at the Ministry. 3. identified OVCs linked to social Services of Health,Education 4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings. 5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds 6.one Wooden Filling Cabin for YLP Documents and Files procured	the Commemoration day of the African Child conducted. 2. the District Youth Chairperson facilitated to consult at the Ministry. 3. identified OVCs linked to social Services of Health,Education 4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings. 5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds 6.one Wooden Filling Cabin for YLP Documents and Files procured	the Commemoration day of the African Child conducted. 2. the District Youth Chairperson facilitated to consult at the Ministry. 3. identified OVCs linked to social Services of Health,Education 4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings. 5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds 6.one Wooden Filling Cabin for YLP Documents and Files procured
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Vote:594 Namayingo District

FY 2018/19

Chairperson to consult at the Ministry. 3.link identified OVCs to social Services of Health,Education 4.Increase awareness on Child Protection,Case management and Inheritance Rights. 5.Generate, appraise, approve, Monitor and Follow up on YLP Supported Groups to ensure Recovery of Funds 6.procure one Filling Cabin for YLP Documents and Files

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,165	9,441	8,241	8,241	9,241
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,165	9,441	8,241	8,241	9,241

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

1. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported. 1.Conduct visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Support toward youth day celebrations.

. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.

. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.

. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.

. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,385	2,034	784	784	784
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,385	2,034	784	784	784

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

1. PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled. 2.mandatory Disability Council meetings conducted. 3. quarterly meetings for older persons councilconducted. 4.the Chairperson of

PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled. 2.mandatory Disability Council meetings conducted. 3. quarterly meetings for older

PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled. 2.mandatory Disability Council meetings conducted. 3. quarterly meetings for older

PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled. 2.mandatory Disability Council meetings conducted. 3. quarterly meetings for older

PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled. 2.mandatory Disability Council meetings conducted. 3. quarterly meetings for older

Vote:594 Namayingo District

FY 2018/19

	Older persons Council and a Staff facilitated to attend National Celebrations1.Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. 2.Conduct mandatory Disability Council meetings. 3.Conduct quarterly meetings for older persons council. 4.Facilitate the Chairperson of Older persons Council and a Staff to attend National Celebrations	persons council conducted. 4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations	persons council conducted. 4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations	persons council conducted. 4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations	persons council conducted. 4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,389	1,097	1,097	1,097	1,097
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,389	1,097	1,097	1,097	1,097

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	1. The National Strategy on inventorying intangible Cultural Heritage disseminated and report availed1.Disseminate the National Strategy on inventorying intangible Cultural Heritage.	n/a	1. The National Strategy on inventorying intangible Cultural Heritage disseminated and report availed	n/a	n/a
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	0	60	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	0	60	0	0

Output: 10 81 12Work based inspections

Non Standard Outputs:	1.routine inspection and monitoring of institutions and workplaces carried out and reports availed. 2.issues of compensation of work men who die or get injuries at places of work handled.1.carry out routine inspection and monitoring of	1.routine inspection and monitoring of institutions and workplaces carried out and reports availed.	1.routine inspection and monitoring of institutions and workplaces carried out and reports availed.	1.routine inspection and monitoring of institutions and workplaces carried out and reports availed.	1.routine inspection and monitoring of institutions and workplaces carried out and reports availed.
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Vote:594 Namayingo District**FY 2018/19**

		institutions and workplaces.			
		2.handling of compensation of work men who die or get injuries at places of work.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	700	75	75	75	75
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	700	75	75	75	75

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	issues of compensation of work men who die or get injuries at places of work handled.	issues of compensation of work men who die or get injuries at places of work handled.	issues of compensation of work men who die or get injuries at places of work handled.	issues of compensation of work men who die or get injuries at places of work handled.	issues of compensation of work men who die or get injuries at places of work handled.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	450	56	56	56	56
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	450	56	56	56	56

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	1. womens Day celebrations held and report availed1.Support to celebrate womens Day	womens Day celebrations held and report availed			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,684	475	600	2,684	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,684	475	600	2,684	500

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

Non Standard Outputs:	submission for recruitment of Senior labor Officer and Seven ACDOs done ,salaries of the staff paid ,4 quarterly Reports submitted to the Ministry of Gender Labour and Social Development and consultation on policy issues done, bi- annual NGO				
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Vote:594 Namayingo District

FY 2018/19

monitoring
committee meetings
held, Community
Based organizations
registered, small
office equipments
procured,airtime,new
s papers and
computer supplies
procured, support
supervision
monitoring visits to
sub counties
conducted, political
monitoring by
members of social
services committee
conducted, monthly
staff meetings held
.Prepare submission
for recruitment of
Senior labor Officer
and Seven ACDOs
.Pay salaries of the
staff,submit 4
quarterly Reports to
the Ministry of
Gender Labour and
Social Development
and consult on policy
issues, conduct bi-
annual NGO
monitoring
committee meetings
Register Community
Based organizations,
procure small office
equipments,airtime,n
ews papers and
computer
supplies,conduct
support supervision
monitoring visits to
sub counties,conduct
political monitoring
by members of social
services
committee,hold
monthly staff
meetings

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,400	2,350	4,100	2,350	4,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,400	2,350	4,100	2,350	4,100

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

Non Standard Outputs:	1. funds transferred to approved Groups under YLP and UWEP 2.Implemntation and Monitoring	funds transferred to approved Groups under YLP and UWEP 2.Implemntation and Monitoring	funds transferred to approved Groups under YLP and UWEP 2.Implemntation and Monitoring	funds transferred to approved Groups under YLP and UWEP 2.Implemntation and Monitoring	funds transferred to approved Groups under YLP and UWEP 2.Implemntation and Monitoring
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Vote:594 Namayingo District

FY 2018/19

	Departmental activities1.Tansfer of funds to approved Groups under YLP and UWEP 2.Implemnte and Monitor Departmental activities	Departmental activities	Departmental activities	Departmental activities	Departmental activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,475	428	428	428	428
Domestic Dev't:	540,930	135,232	135,232	135,232	135,232
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	559,405	135,661	135,661	135,661	135,661

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

Non Standard Outputs:	Two Community Learning Centres Constructed in Buyinja and Banda Sub countiesconstruct two Community Learning Centres in Buyinja and Banda Sub counties				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	57,981	16,911	16,911	16,911	7,248
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,981	16,911	16,911	16,911	7,248
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	266,570	54,328	79,438	57,588	58,963
Domestic Dev't:	598,910	152,143	152,143	152,143	142,480
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	865,480	206,472	231,582	209,731	201,443

Vote:594 Namayingo District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:594 Namayingo District

FY 2018/19

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	N/AN/APrinting, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs Purchase of newspapers for planning office Airtime Bank charges Payment for internet subscriptions PBS Management Payment of electricity Retooling	Printing, Stationery, Photocopying and Binding Purchase of small office equipment	Printing, Stationery, Photocopying and Binding Purchase of small office equipment	Compiling and submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs Purchase of newspapers for planning office Airtime Bank charges Payment for internet subscriptions PBS Management Payment of electricity Retooling	Compiling and submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs Purchase of newspapers for planning office Airtime Bank charges Payment for internet subscriptions PBS Management Payment of electricity Retooling
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,322	3,205	3,205	3,205	2,705
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,322	3,205	3,205	3,205	2,705

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Holding DTPC Meetings12 minutes for TPC meetings produced	33 monthly minutes for TPC meetings produced	33 monthly minutes for TPC meetings produced	33 monthly minutes for TPC meetings produced	33 monthly minutes for TPC meetings produced
No of qualified staff in the Unit	0NilNo planned recruitment in 18/19	0N/A	0N/A	00N/A	0N/A
Non Standard Outputs:	Budget conference, Improved LLG & HLG (Departments) management of PBS and its operations Holding budget	N/A	N/A	Budget conference Improved LLG & HLG (Departments) management of PBS and its operations	Improved LLG & HLG (Departments) management of PBS and its operations

Vote:594 Namayingo District

FY 2018/19

	conference				
	Mentoring of LLG				
	on PBS and its				
	operations towards				
	reporting Conduct 12				
	TPC meetings				
	(monthly) Mentoring				
	of all HoDs and all				
	accounts staff on				
	PBS and its				
	operations				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,627	1,915	2,655	1,915	4,142
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,627	1,915	2,655	1,915	4,142

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Statistical Abstract updated, HoDs mentored on data management & Utilization Train data collectors on data collection techniques and orientation to the data collection tools Data compilation, Analysis, Dissemination and update of a District Statistical abstract Mentoring HODs on Data management and utilization	HoDs mentored on data management & Utilization	District Statistical Abstract, HoDs mentored on data management & Utilization	HoDs mentored on data management & Utilization	HoDs mentored on data management & Utilization
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,500	1,375	1,375	1,375	1,375

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Births & deaths registration & Population policy strategy implementation monitoredRegister and Monitor the registration exercise/data entry in the Birth and death registers/database Monitoring the implementation of population policy strategies at institutional level on constituency level basis	Births & deaths registration & Population policy strategy implementation monitored	Births & deaths registration & Population policy strategy implementation monitored	Births & deaths registration & Population policy strategy implementation monitored	Births & deaths registration & Population policy strategy implementation monitored
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Vote:594 Namayingo District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	0	1,000	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	0	1,000	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:	LLG planning cycle followed-up & guidance givenFollow up on LLGs on the planning and budgeting cycle for 2018/19	LLG planning cycle followed-up & guidance given	LLG planning cycle followed-up & guidance given	LLG planning cycle followed-up & guidance given	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	225	225	225	225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	225	225	225	225

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal Assessment heldHolding internal assessment	Internal Assessment held	N/A	Internal Assessment held	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	250	250	250	250

Class Of OutPut: Capital Purchases

Vote:594 Namayingo District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Birth & Death registration under UNICEF monitored & followed up Monitoring for government projects by both department & sector committee carried outFollow up of registration of births & deaths Monitoring by the committee, Multisectoral as well as department	Birth & Death registration under UNICEF monitored & followed up Monitoring for government	Birth & Death registration under UNICEF monitored & followed up Monitoring for government	Birth & Death registration under UNICEF monitored & followed up Monitoring for government	Birth & Death registration under UNICEF monitored & followed up Monitoring for government
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	59,866	49,641	4,263	3,200	3,513
Donor Dev't:	21,720	0	0	0	0
Total For KeyOutput	81,586	49,641	4,263	3,200	3,513
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,948	6,970	8,710	6,970	8,697
Domestic Dev't:	59,866	49,641	4,263	3,200	3,513
Donor Dev't:	21,720	0	0	0	0
Total For WorkPlan	116,534	56,611	12,973	10,170	12,210

Vote:594 Namayingo District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	N/AN/A	Coordination of Audit Offices	Coordination of Audit Offices	Coordination of Audit Offices	Coordination of Audit Offices
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,260	1,065	1,065	1,065	1,065
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,260	1,065	1,065	1,065	1,065

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:	16,500	4,125	4,125	4,125	4,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,500	4,125	4,125	4,125	4,125

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	CPA PursuedFacilitate staffs to pursue CPA	CPA Pursued & exams done	CPA Pursued & exams done	CPA Pursued & exams done	CPA Pursued & exams done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	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	4,500	1,125	1,125	1,125	1,125

Class Of OutPut: Capital Purchases

Vote:594 Namayingo District

FY 2018/19

Output: 14 82 72Administrative Capital

Non Standard Outputs:	DDEG projects at both HLG & LLG audited	DDEG projects at both HLG & LLG audited	DDEG projects at both HLG & LLG audited	DDEG projects at both HLG & LLG audited	DDEG projects at both HLG & LLG audited
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,400	850	850	850	850
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,400	850	850	850	850
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,260	6,315	6,315	6,315	6,315
Domestic Dev't:	3,400	850	850	850	850
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	28,660	7,165	7,165	7,165	7,165