
Vote:574 Namutumba District

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Foreword

Section 77 of the Local Government Act 1997(as amended) empowers the district to formulate, approve and execute their budgets and work plans. In the same vein section 35 of the same Act confers upon the district Council powers of Planning Authority and this is what has been done while preparing the Budget Framework Paper 2019/2020 as a basis for annual planning and budgeting. During the implementation of the budget for financial years 2017/18 and first quarter of financial year 2018/19, the district registered a number of developments in respect of service delivery: 18 deep wells were drilled and 5 rehabilitated, 263 kilometers of district roads manually and mechanically routinely maintained. Partial fencing of Nsinze Health Centre IV done with a 4 lined stance pit latrine constructed at the same site. A double Cabin vehicle (Isuzu Dmax) for education department was procured to support inspection and monitoring of schools. Through OWC, Inputs were supplied to beneficiaries (beans, incalf heifers, piglets, oranges and mangoes) The department received support from Global Partnership for Education by constructing 2 sites- Kibenge Mem and Buwanga p/schools at a cost of UGX 1070,000,000. YLP and UWEP programs supported a number of youth and women respectably to improve their livelihood. The political wing has been facilitated, Council meetings held, support to the vulnerable groups was provided as indicated in the approved budget. During implementation, challenges were experienced among which notably were: placing a garnishee order onto the General collection Account with UGX 141,000,000 held by the Bank which has affected service delivery in the district. Inadequate Local revenue collections are yet another serious challenge which affects council operations especially the 20% in respect of remuneration/emoluments to District Council. Apparently there is no direct budget support from donor community and we continue to appeal for support. However, I would like to thank the different stakeholders for their support to the district; these include: Central Government Ministries, Ministry of Local Government, Business community, the technical arm through DTPC and the Political wing through both DEC and District Council. Special thanks to the Chief Administrative Officer for the technical guidance and members of parliament from Namutumba for support and ability to lobby.



Dembe Beyeza Davis - Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Court cases settled Welfare & entertainment paid for office Fuel procuredAttend court sessions Procure welfare and entertainment	<i>Court cases settled, Welfare & entertainment paid for office, Fuel procuredCourt cases settled, Welfare & entertainment paid for office, Fuel procured</i>	<i>Number of supervision/ monitoring reports discussed, number of tyres by types and spare parts procured,Fuel for 12months procured, 2 vehicles repaired and serviced, 1 board of survey report produced staff paid salaries by 28th of every month, Procure fuel..Procuring fuel, stationery, airtime , Data, newspapers, computer supplies and repairing, paying travel refunds, repairing motor vehicles, and servicing.</i>	Tyres Procured, Procured fuel, Motor vehicles repaired, Allowances paid, Salaries paid	Tyres Procured, Procured fuel, Motor vehicles repaired, Allowances paid, Salaries paid	Tyres Procured, Procured fuel, Motor vehicles repaired, Allowances paid, Salaries paid	Tyres Procured, Procured fuel, Motor vehicles repaired, Allowances paid, Salaries paid
Wage Rec't:	623,378	467,534	624,417	156,104	156,104	156,104	156,104
Non Wage Rec't:	188,222	141,167	99,730	24,933	24,933	24,933	24,933
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	811,600	608,700	724,147	181,037	181,037	181,037	181,037

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>75.Establishing filled posts.% lg established posts filled</i>	75% lg established posts filled	75% lg established posts filled	75% lg established posts filled	75% lg established posts filled
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%age of pensioners paid by 28th of every month			<i>95.Paying pension by 28th every month.pensioners paid by 28th of every month</i>	95pensioners paid by 28th of every month	95pensioners paid by 28th of every month	95pensioners paid by 28th of every month	95pensioners paid by 28th of every month
%age of staff appraised			<i>conducting appraisals meetings.% of staff appraised</i>				
%age of staff whose salaries are paid by 28th of every month			<i>99.Paying salaries by 28th of every month.staff whose salaries are paid by 28th of every month</i>	99staff whose salaries are paid by 28th of every month	99staff whose salaries are paid by 28th of every month	99staff whose salaries are paid by 28th of every month	99staff whose salaries are paid by 28th of every month
Non Standard Outputs:	Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staffProcessing and paying pension to staff, Paying gratuity to staff, Paying general public service pension arrears, Paying salary arrears to members	<i>Pension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staffPension paid to members, Gratuity paid to members, General public service pension arrears paid to members, salary arrears paid to staff</i>	<i>Staff Salaries paid, Pensions paid, Gratuity Paid and appraisal reports generated and submitted to CAO..Paying of staff salaries, Gratuity, Pension. Generating appraisal reports.</i>	Salaries paid, Pensions paid, Gratuity Paid and appraisal meetings held.	Salaries paid, Pensions paid, Gratuity Paid and appraisal meetings held.	Salaries paid, Pensions paid, Gratuity Paid and appraisal meetings held.	Salaries paid, Pensions paid, Gratuity Paid and appraisal meetings held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,165,596	874,197	1,143,944	285,986	285,986	285,986	285,986
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,165,596	874,197	1,143,944	285,986	285,986	285,986	285,986

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan			<i>Yes.capacity Building Plan produced</i>	YesAvailability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan	YesAvailability and implementation of LG capacity building policy and plan	
No. (and type) of capacity building sessions undertaken			<i>3carrying out capacity needs assessment. Training staff.capacity building sessions under taken (Traiing of parasocia</i>					
Non Standard Outputs:			Population Officer and District Planner pursued PGPPM and PGD emographyapply for the courses	<i>Tuition for water officcer and planner paid for at UMI,number of rewards and sanctions actions implemented,number of staaf recruited and appointed in service.</i>	Paid Tuition	Paid Tuition	Paid Tuition	Paid Tuition
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	<i>21,142</i>	5,286	5,286	5,286	5,286
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	Total For KeyOutput	0	0	21,142	5,286	5,286	5,286	5,286

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Number of sub counties visitedReports given	Number of sub counties visitedNumber of sub counties visited	Quarterly progress reports discussed and submitted, Number of supervision/ monitoring reports discussed.Preparin g reports for monitoring sub counties, paying transport refunds.	Quarterly progress reports discussed and submitted, Number of supervision/ monitoring reports discussed	Quarterly progress reports discussed and submitted, Number of supervision/ monitoring reports discussed	Quarterly progress reports discussed and submitted, Number of supervision/ monitoring reports discussed	Quarterly progress reports discussed and submitted, Number of supervision/ monitoring reports discussed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	760	190	190	190	190
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	760	190	190	190	190

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public information disseminatedRadio talks shows	Public information disseminatedPublic information disseminated	Disseminated Reports Written,transport refund paid,airtime procured and stationery..Dissemi nating and writing reports, Paying transport refund, procuring airtime and stationery.	Written Reports,Disseminat ed information,Activit ies Coordinated	Written Reports,Dissemina ted information,Activi ties Coordinated	Written Reports,Disseminat ed information,Activit ies Coordinated	Written Reports,Disseminat ed information,Activit ies Coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,320	1,740	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,320	1,740	4,000	1,000	1,000	1,000	1,000

Output: 13 81 06Office Support services

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Non Standard Outputs:	Support to officers in various waysResettle officers, and any other support	Support to officers in various waysSupport to officers in various ways	Office curtains and Flags procured..Procurin g office curtains and Flags.	Office curtains and Flags procured.	Office curtains and Flags procured.	Office curtains and Flags procured.	Office curtains and Flags procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Procurement of curtains and coat standsCurtains procured	Quarterly monitoring Coat stands and computer covers procured..Monitori ng quarterly. Procuring coat stands and computer covers.	Quarterly monitoring Coat stands and computer covers procured.	Quarterly monitoring Coat stands and computer covers procured.	Quarterly monitoring Coat stands and computer covers procured.	Quarterly monitoring Coat stands and computer covers procured.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,136	852	850	212	212	212
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,136	852	850	212	212	212

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Travel in land Repair and maintenance of IFMS/IPPS equipmentAllowan ces paid Repairs made	Travel in land, Repair and maintenance of IFMS/IPPS equipmentTravel in land, Repair and maintenance of IFMS/IPPS equipment	stationery Procured ,Staff Payrolls printed, Allowances Paid.Procuring stationery, printing staff payrolls and paying transport refunds.	Procured stationery,Payrolls printed, Allowances Paid	Procured stationery,Payrolls printed, Allowances Paid	Procured stationery,Payrolls printed, Allowances Paid	Procured stationery,Payrolls printed, Allowances Paid
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	39,928	29,946	15,928	3,982	3,982	3,982	3,982
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,928	29,946	15,928	3,982	3,982	3,982	3,982

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

Non Standard Outputs:	Number of staff trained, seminars heldTrain staff, Hold seminars	<i>Number of staff trained, seminars heldNumber of staff trained, seminars held</i>	<i>75.Training of staff in record management.Staff trained in Records Management</i> <i>Stationery Procured , Airtime Procured .Procuring stationery, airtime, and paying of transport refund.</i>	Procured Stationery, Procured Airtime,	Procured Stationery, Procured Airtime,	Procured Stationery, Procured Airtime,	Procured Stationery, Procured Airtime,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 13 81 12Information collection and management

Non Standard Outputs:

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

Output: 13 81 13Procurement Services

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Non Standard Outputs:	Procurement services supported stationery pay allowances Pay for adverts	<i>Procurement services supported Procurement services supported</i>	<i>Number of procurement requisitions received, number of procurement work plans prepared and submitted to PPDA, number of contract awards issued, number of administrative reviews handled, number of quarterly progress reports on procurements submitted to CAO/council/PPD A, travel allowance paid.Receiving procurement requisitions, preparing procurement work plans and submitting them to PPDA, issuing contracts awards, advertising, paying transport refund and airtime.</i>	Adverts run, Stationery procured and Allowances Paid	Adverts run, Stationery procured and Allowances Paid	Adverts run, Stationery procured and Allowances Paid	Adverts run, Stationery procured and Allowances Paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,400	15,300	19,835	4,959	4,959	4,959	4,959
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,400	15,300	19,835	4,959	4,959	4,959	4,959

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:		Support towards construction of administration block and Mid Term Review of Development Plan 2015/16 - 2019/20 implemented	Support towards construction of administration block and Mid Term Review of Development Plan 2015/16 - 2019/20 implemented					
		Construct Administration block, conduct MTR with differnt stakeholders	Support towards construction of administration block and Mid Term Review of Development Plan 2015/16 - 2019/20 implemented					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	106,485	79,864	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	106,485	79,864	0	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Computers procured, Block constructed, Staff training including career development	Computers procured, Block constructed, Staff training including career development	Amount of work completed on the Administration Block. Completing works on the Administration Block.	Amount of work completed on the Administration Block.	Amount of work completed on the Administration Block.	Amount of work completed on the Administration Block.	Amount of work completed on the Administration Block.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	54,000	40,500	52,509	17,842	17,333	17,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,000	40,500	52,509	17,842	17,333	17,333	0
<i>Wage Rec't:</i>	623,378	467,534	624,417	156,104	156,104	156,104	156,104
<i>Non Wage Rec't:</i>	1,528,888	1,146,666	1,294,047	323,512	323,512	323,512	323,512
<i>Domestic Dev't:</i>	54,000	40,500	73,651	23,128	22,619	22,619	5,286
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,206,266	1,654,699	1,992,114	502,744	502,235	502,235	484,901

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Supervision report of lower local Governments to Chief Administrative officer Half year and Quarterly financial report submitted to the relevant offices Monthly renconsidation statements Welfare expensesFeild visits,develope check lists,procure require fuel , pay allowances	<i>Supervision report of lower local Governments to Chief Administrative officer Half year and Quarterly financial report submitted to the relevant offices Monthly renconsidation statements Welfare expensesSupervision report of lower local Governments to Chief Administrative officer Half year and Quarterly financial report submitted to the relevant offices Monthly renconsidation statements Welfare expenses</i>	<i>fuel procured,computer s serviced, monthly statements prepared,quarterly reports prepared,six months financial statement prepared, nine months financial statements prepared,verification of accountabilities-</i>	fuel procured,computer s serviced, monthly statements prepared,quarterly reports prepared,six months financial statement prepared, nine months financial statements prepared,verification of accountabilities	fuel procured,computer s serviced, monthly statements prepared,quarterly reports prepared,six months financial statement prepared, nine months financial statements prepared,verification of accountabilities	fuel procured,computer s serviced, monthly statements prepared,quarterly reports prepared,six months financial statement prepared, nine months financial statements prepared,verification of accountabilities	fuel procured,computer s serviced, monthly statements prepared,quarterly reports prepared,six months financial statement prepared, nine months financial statements prepared,verification of accountabilities
Wage Rec't:	260,000	195,000	180,000	45,000	45,000	45,000	45,000
Non Wage Rec't:	27,000	20,250	20,140	5,035	5,035	5,035	5,035
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	287,000	215,250	200,140	50,035	50,035	50,035	50,035

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	<i>-Value of LG service tax collection</i>
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Non Standard Outputs:	Mentoring & Supervision reports to CAO Proffessional Development Report to CAO Field visits to sub counties Attending continuous professional development workshops	<i>Mentoring & Supervision reports to CAO Proffessional Development Report to CAO Mentoring & Supervision reports to CAO Proffessional Development Report to CAO</i>	<i>lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs-</i>	lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs	lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs	lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs	lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	5,000	1,250	1,250	1,250	1,250

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Draft and final budgets to CAO, standing Committee and council membersPreparation and Presentation of draft and final budget to DTPC, executive members, standing committees and Council members Procurement of printable stationary	<i>Draft and final budgets to CAO, standing Committee and council membersDraft and final budgets to CAO, standing Committee and council members</i>	<i>work plans prepared,cash books reconciled,books of accounts posted,-</i>	work plans prepared,cash books reconciled,books of accounts posted,	work plans prepared,cash books reconciled,books of accounts posted,	work plans prepared,cash books reconciled,books of accounts posted,	work plans prepared,cash books reconciled,books of accounts posted,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,000	1,250	1,250	1,250	1,250

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	LG Expenditure management maintained updated and reconciled cash books , abstracts and ledgers)Authorize requests for funds Reconcile ledgers and cash book balances Posting abstracts, cash books, vote books and ledgers Preparation of payment vouchers Extraction of trial balance	LG Expenditure management maintained updated and reconciled cash books , abstracts and ledgers)LG Expenditure management maintained updated and reconciled cash books , abstracts and ledgers)	financial reports prepared,revenue and expenditure abstracts posted and reconciled,office tea and refreshment served computer consumables procured,computer s serviced,Data procured-	financial reports prepared,revenue and expenditure abstracts posted and reconciled,office tea and refreshment served computer consumables procured,computer s serviced,Data procured	financial reports prepared,revenue and expenditure abstracts posted and reconciled,office tea and refreshment served computer consumables procured,computer s serviced,Data procured	financial reports prepared,revenue and expenditure abstracts posted and reconciled,office tea and refreshment served computer consumables procured,computer s serviced,Data procured	financial reports prepared,revenue and expenditure abstracts posted and reconciled,office tea and refreshment served computer consumables procured,computer s serviced,Data procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,760	14,820	16,660	4,165	4,165	4,165	4,165
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,760	14,820	16,660	4,165	4,165	4,165	4,165

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-07-30Balancing of cash books including donor accounts, preparing reconciliation statements, balancing of Abstracts and ledger accounts, extraction of trial balanceDate for submitting annual LG final accounts to Auditor General	2018-07-30Date for submitting annual LG final accounts to Auditor General	2018-07-30Date for submitting annual LG final accounts to Auditor General	2018-07-30Date for submitting annual LG final accounts to Auditor General	2018-07-30Date for submitting annual LG final accounts to Auditor General
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Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750	750

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:			<i>Fuel for Generator procured, electricity bill paid, computer consumables procured, computers serviced-s</i>	Fuel for Generator procured, electricity bill paid, computer consumables procured, computers serviced	Fuel for Generator procured, electricity bill paid, computer consumables procured, computers serviced	Fuel for Generator procured, electricity bill paid, computer consumables procured, computers serviced	Fuel for Generator procured, electricity bill paid, computer consumables procured, computers serviced	Fuel for Generator procured, electricity bill paid, computer consumables procured, computers serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filledPurchase of tyres Repair the vehicle Payment of electricity Bank charges Payment for internet services	<i>Vehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filledVehicle repaired Tyres purchased electricity paid Bank charges paid URA Returns filled</i>	<i>Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentorerd sub accountantsField visits to sub counties,Mentoring of Sub accountants,Payment of allowances, purchase of fuel</i>	Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentorerd sub accountants	Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentorerd sub accountants	Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentorerd sub accountants	Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentorerd sub accountants
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	14,640	10,980	10,200	2,550	2,550	2,550	2,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,640	10,980	10,200	2,550	2,550	2,550	2,550
<i>Wage Rec't:</i>	260,000	195,000	180,000	45,000	45,000	45,000	45,000
<i>Non Wage Rec't:</i>	77,400	58,050	90,000	22,500	22,500	22,500	22,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	337,400	253,050	270,000	67,500	67,500	67,500	67,500

Vote:574 Namutumba District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:574 Namutumba District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	Staff paid salaries, Ex-gratia paid to LC 1 chairpersonsPay salary to staff, Pay exgratia to LC1 chairpersons	Staff paid salaries, Ex-gratia paid to LC 1 chairpersonsStaff paid salaries, Ex-gratia paid to LC 1 chairpersons	Monthly councilors allowances paid,520 village and parish chairpersons paid exgratia,176 LLG councilors honoraria paid,6 sessions of council sittings paid, assorted stationery procured and entertainment and welfare for the office of the District chairperson catered forPayment of monthly Councillors allowances,Ex-gratia to villages and Parishes, Honor aria to Councillors and sitting allowances to Councillors.	Paid Allowances	Paid Allowances	Paid Allowances	Paid Allowances
Wage Rec't:	73,000	54,750	73,000	18,250	18,250	18,250	18,250
Non Wage Rec't:	174,138	130,603	120,138	30,034	30,034	30,034	30,034
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	247,138	185,353	193,138	48,284	48,284	48,284	48,284

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Procurement services handledAdvertise tenders to solicit for service providers Hold DCC meetings	Procurement services handledProcurement services handled	Minutes produced, Stationary procured, Reports submittedProducing of minutes and procuring stationery	Minutes produced, Stationary procured, Reports submitted	Minutes produced, Stationary procured, Reports submitted	Minutes produced, Stationary procured, Reports submitted	Minutes produced, Stationary procured, Reports submitted

Vote:574 Namutumba District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,021	5,266	7,100	1,775	1,775	1,775	1,775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,021	5,266	7,100	1,775	1,775	1,775	1,775

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	LG recruitment services handled, Allowances paid to members of the District Service Commission Submit staff for promotion, disciplining and sanction	<i>LG recruitment services handled, Allowances paid to members of the District Service Commission LG recruitment services handled, Allowances paid to members of the District Service Commission</i>	<i>Quarterly progress reports on recruitment and disciplinary actions taken submitted to Ministry of Public service(Kampala), number of sitting sessions of DSC business conducted, stationery procured,Fuel procured, vehicle maintained, Minutes written-Prepare quarterly progressive reports on recruitment. and submitting disciplinary reports to Ministry of public Service, conducting of DSC businesses.</i>	Paid allowances, stationary procured,Fuel procured, vehicle maintained, Minutes written	Paid allowances, stationary procured,Fuel procured, vehicle maintained, Minutes written	Paid allowances, stationary procured,Fuel procured, vehicle maintained, Minutes written	Paid allowances, stationary procured,Fuel procured, vehicle maintained, Minutes written
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,500	19,875	26,000	6,500	6,500	6,500	6,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,500	19,875	26,000	6,500	6,500	6,500	6,500

Output: 13 82 04LG Land management services

Vote:574 Namutumba District

FY 2019/20

Non Standard Outputs:	minutes of District land Board submitted to CAO, Purchase of stationery, Payment of allowance to members of the District land board	<i>minutes of District land Board submitted to CAO, minutes of District land Board submitted to CAO,</i>	<i>number of sitting sessions of Land Board business conducted, stationery procured, Fuel procured, vehicle maintained, Minutes written- Conducting of Land Board meetings, procuring stationery, fuel, and take minutes.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,021	5,266	7,100	1,775	1,775	1,775	1,775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,021	5,266	7,100	1,775	1,775	1,775	1,775

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG		<i>4-Review Auditor general's queries.No. of Auditor Generals queries reviewed per LG</i>	4No. of Auditor Generals queries reviewed per LG	4No. of Auditor Generals queries reviewed per LG	4No. of Auditor Generals queries reviewed per LG	4No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council		<i>4-Discussing PAC reports by Council.No. of LG PAC reports discussed by Council</i>	4No. of LG PAC reports discussed by Council	4No. of LG PAC reports discussed by Council	4No. of LG PAC reports discussed by Council	4No. of LG PAC reports discussed by Council
Non Standard Outputs:	Meetings held, allowances paid, stationery procuredHold meetings, pay allowances, buy stationery	<i>Meetings held, allowances paid, stationery procuredMeetings held, allowances paid, stationery procured</i>	<i>Number of reports produced, Stationery procured, Fuel and Meals-Producing reports, procuring of stationery,fuel and meals.</i>	Number of reports produced, Stationery procured, Fuel and Meals	Number of reports produced, Stationery procured, Fuel and Meals	Number of reports produced, Stationery procured, Fuel and Meals

Vote:574 Namutumba District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,750	9,563	11,182	2,796	2,796	2,796	2,796
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,750	9,563	11,182	2,796	2,796	2,796	2,796

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:

Allowances paid, fuel procured, welfare catered for.Hold council meetings, pay for fuel, cater for welfare.

Allowances paid, fuel procured, welfare catered for.Allowances paid, fuel procured, welfare catered for.

Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.Procuring Fuel, airtime, Data and servicing the computer.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,752	39,564	55,800	13,950	13,950	13,950	13,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,752	39,564	55,800	13,950	13,950	13,950	13,950

Output: 13 82 07Standing Committees Services

Vote:574 Namutumba District

FY 2019/20

Non Standard Outputs:	standing committee meetings held	standing committee meetings held	Number of monitoring reports discussed, number of resolutions implemented, number of standing committee meetings held, Stationery, Meals and fuel procured..- Discussing monitoring reports, implementing resolutions, sitting committees, procuring stationery, fuel and meals. Repairing computers.	Minutes produced, allowances paid.	Minutes produced, allowances paid.	Minutes produced, allowances paid.	Minutes produced, allowances paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,940	8,955	28,210	7,052	7,052	7,052	7,052
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,940	8,955	28,210	7,052	7,052	7,052	7,052
<i>Wage Rec't:</i>	73,000	54,750	73,000	18,250	18,250	18,250	18,250
<i>Non Wage Rec't:</i>	292,122	219,092	255,530	63,883	63,883	63,883	63,883
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	365,122	273,842	328,530	82,133	82,133	82,133	82,133

Vote:574 Namutumba District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Vote:574 Namutumba District

FY 2019/20

Non Standard Outputs:

3 months salaries paid to extension staff3 months salaries paid to extension staff3 months salaries paid to extension staff, ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGssupervise model farms, on farm training of farmers, conducting farmer field days

3 months salaries paid to extension staff3 months salaries paid to extension staff3 months salaries paid to extension staff, ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs

-Technical advice offered to farmers - Capacity of farmers and extension staff built Model farms established in sub-counties -Salaries payed to production staff - Financial support for development of bee farm group, fish farm group and poultry farm achieved Farms and extension service delivery supervised - Performance of agricultural enterprises supervised and monitored -Basic agricultural infrastructure established -

-Technical advice offered to farmers
-Capacity of farmers and extension staff built

-Technical advice offered to farmers
-Capacity of farmers and extension staff built

-Technical advice offered to farmers
-Capacity of farmers and extension staff built

-Technical advice offered to farmers
-Capacity of farmers and extension staff built

Wage Rec't:	566,122	424,592	566,122	141,531	141,531	141,531	141,531
Non Wage Rec't:	0	0	203,168	50,792	50,792	50,792	50,792
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:574 Namutumba District

FY 2019/20

Total For KeyOutput		566,122	424,592	769,290	192,323	192,323	192,323	192,323
<i>Output: 01 81 06Farmer Institution Development</i>								
Non Standard Outputs:				<i>Number of bottlenecks (chokes) repaired Number of kms of roads maintained-</i>	Number of bottlenecks (chokes) repaired Number of kms of roads maintained	Number of bottlenecks (chokes) repaired Number of kms of roads maintained	Number of bottlenecks (chokes) repaired Number of kms of roads maintained	Number of bottlenecks (chokes) repaired Number of kms of roads maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,302,160	325,540	325,540	325,540	325,540	325,540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,302,160	325,540	325,540	325,540	325,540	325,540

Vote:574 Namutumba District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	ssorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGsCollect data, on far training of farmers, supervise model farms	<i>Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs.Assorted agricultural extension services implemented at LLGs</i>	<i>One progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported-</i>	One progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported	One progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported	One progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported	One progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	176,774	132,580	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	64,285	20,762	21,562	21,962	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	176,774	132,580	64,285	20,762	21,562	21,962	0

Vote:574 Namutumba District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Grass choppers and bee hives procured, fish ponds constructed, irrigation equipment procuredProcure service provider Supervise construction, Effect payment to service provider Monitor quality of work under defects liability period	<i>Grass choppers and bee hives procured, fish ponds constructed, irrigation equipment procuredGrass choppers and bee hives procured, fish ponds constructed, irrigation equipment procured</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	64,453	48,340	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	64,453	48,340	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:574 Namutumba District

FY 2019/20

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

Non Standard Outputs:	Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry Allowances and fuel for supervision of cattle based activities	<i>Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry Technical guidance on livestock farms given, Veterinary reports submitted to CAO and Line Ministry</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,600	4,950	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,600	4,950	0	0	0	0	0	0

Output: 01 82 02Cross cutting Training (Development Centres)

Vote:574 Namutumba District

FY 2019/20

Non Standard Outputs:

2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done - Conduct sensitization, mobilize and dissemination meetings. - To support schools develop action plans for nutrition curriculum. - Train communities and VHTs. - DNCC/DPIC and cascade trainings.

2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done

2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done

2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done

2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	200,000	50,000	50,000	50,000	50,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	200,000	50,000	50,000	50,000	50,000

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

Production and health of livestock improved- Improve production and health of livestock.

Production and health of livestock improved

Production and health of livestock improved

Production and health of livestock improved

Production and health of livestock improved

Vote:574 Namutumba District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Routine fish farm supervisions conducted, on farm training at demonstration fish farmsAllowances and fuel for supervision of fishery activities	<i>Routine fish farm supervisions conducted, on farm training at demonstration fish farmsRoutine fish farm supervisions conducted, on farm training at demonstration fish farms</i>	<i>Number of Fish farms inspected- To inspect fish farms.</i>	Fish farms inspected	Fish farms inspected	Fish farms inspected	Fish farms inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,285	6,964	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,285	6,964	3,000	750	750	750	750

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Technical guidance on crop farms given, Crop reports submitted to CAO and Line Ministry supervise crop farmers, submission of reports to CAO and line ministry	<i>Technical guidance on crop farms given, Crop reports submitted to CAO and Line Ministry Technical guidance on crop farms given, Crop reports submitted to CAO and Line Ministry</i>	<i>No of sensitization meetings held with crop farmers-</i>	No of sensitization meetings held with crop farmers	No of sensitization meetings held with crop farmers	No of sensitization meetings held with crop farmers	No of sensitization meetings held with crop farmers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	7,010	1,753	1,753	1,753	1,753

Vote:574 Namutumba District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	7,010	1,753	1,753	1,753	1,753

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

			<i>Fuel procured, Allowances paid and meals procured, motorcycle repaired.Procuring fuel, paying allowances and procuring meals and repairing motorcycles.</i>	Fuel procured, Allowances paid and meals procured, motorcycle repaired.	Fuel procured, Allowances paid and meals procured, motorcycle repaired.	Fuel procured, Allowances paid and meals procured, motorcycle repaired.	Fuel procured, Allowances paid and meals procured, motorcycle repaired.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	80,000	20,000	20,000	20,000	20,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000

Output: 01 82 08Sector Capacity Development

Vote:574 Namutumba District

FY 2019/20

Non Standard Outputs:	Supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoring of performance of demonstration gardens Fuel and meals procured Field visits conducted pay allowances, procure stationery, pay for telecommunication and fuel for the UMFSNP (world bank) and Vegetable Oil Project	<i>Supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoring of performance of demonstration gardens Fuel and meals procured Field visits conducted Supervision of school based activities conducted Technical guidance to CBFs and extension workers Monitoring of performance of demonstration gardens Fuel and meals procured Field visits conducted</i>	<i>Farmers mobilized and sensitized Supervision of performance done Monitoring reports written and submitted to PMU Transport facilities maintained Field reports reviews conducted-</i>	Farmers mobilized and sensitized Supervision of performance done Monitoring reports written and submitted to PMU Transport facilities maintained Field reports reviews conducted	Farmers mobilized and sensitized Supervision of performance done Monitoring reports written and submitted to PMU Transport facilities maintained Field reports reviews conducted	Farmers mobilized and sensitized Supervision of performance done Monitoring reports written and submitted to PMU Transport facilities maintained Field reports reviews conducted	Farmers mobilized and sensitized Supervision of performance done Monitoring reports written and submitted to PMU Transport facilities maintained Field reports reviews conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	184,000	138,000	215,000	53,750	53,750	53,750	53,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	184,000	138,000	215,000	53,750	53,750	53,750	53,750

Output: 01 82 12District Production Management Services

Vote:574 Namutumba District

FY 2019/20

Non Standard Outputs:	Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.Supervision of agricultural activities, Staff and stake holder meetings , Monitoring of performance of extension staff,	<i>Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.Agricultural activities supervised, Staff and stake holder meetings conducted, Extension services monitored.</i>	<i>Agricultural reports submitted to CAO and MAAIF - Submitting Agricultural reports to CAO and to MAAIF</i>	Agricultural activities supervised and monitored.	Agricultural activities supervised and monitored.	Agricultural activities supervised and monitored.	Agricultural activities supervised and monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,903	10,427	15,223	3,806	3,806	3,806	3,806
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,903	10,427	15,223	3,806	3,806	3,806	3,806

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	2 Cattle crushes constructed in Kibaale and Nsinze sub countiesProcure service provider	<i>2 Cattle crushes constructed in Kibaale and Nsinze sub counties2 Cattle crushes constructed in Kibaale and Nsinze sub counties</i>	<i>Veterinary laboratory partially constructed-</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,371	9,278	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,371	9,278	30,000	7,500	7,500	7,500	7,500

Vote:574 Namutumba District

FY 2019/20

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		Water supply established at one integrated farm, Fish farms established in selected sub countiesEstablishin g water supply for agricultural production, Fish farms established in selected sub counties.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	44,000	33,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	44,000	33,000	0	0	0	0	0	0

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:		Construction of plant clinic completed, Procure service provider, pay service provider	<i>Construction of plant clinic completed, Construction of plant clinic completed,</i>	<i>-Accessories for the plant clinic established- Establishing accessories for the plant clinic.</i>	-Accessories for the plant clinic established	-Accessories for the plant clinic established	-Accessories for the plant clinic established	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,500	23,625	19,247	4,812	4,812	4,812	4,812	4,812
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	31,500	23,625	19,247	4,812	4,812	4,812	4,812	4,812

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:574 Namutumba District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

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

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			N/An/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,709	7,282	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

Vote:574 Namutumba District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,709	7,282	0	0	0	0	0
<i>Wage Rec't:</i>	566,122	424,592	566,122	141,531	141,531	141,531	141,531
<i>Non Wage Rec't:</i>	406,471	304,853	2,035,561	508,890	508,890	508,890	508,890
<i>Domestic Dev't:</i>	152,324	114,243	113,532	33,073	33,873	34,273	12,312
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,124,918	843,688	2,715,215	683,494	684,294	684,694	662,733

Vote:574 Namutumba District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 06District healthcare management services							
Non Standard Outputs:	Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.Training of teachers and health workers. Sensitisation on NTD Distribution of NTD drugs to communities	Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities.	183 health workers paid 12 month salary Teachers, health workers and CMDs trained on NTD done. NTD drugs distributed to communities. Data on NTDs collected Reports compiled and submitted to CAO and Ministry of Health -	183 health workers paid 3 month salary Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities. Data on NTDs collected	183 health workers paid 3 month salary Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities. Data on NTDs collected	183 health workers paid 3 month salary	183 health workers paid 3 month salary
Wage Rec't:	0	0	1,665,141	416,285	416,285	416,285	416,285
Non Wage Rec't:	36,500	27,375	36,500	0	36,500	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,500	27,375	1,701,641	416,285	452,785	416,285	416,285

Class Of OutPut: Lower Local Services

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

Vote:574 Namutumba District

FY 2019/20

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>25Conducting antenatal services Admitting mothers for labor Conducting postnatal caredeliveries conducted in NGO basic health facilities</i>	25deliveries conducted in NGO basic health facilities	25deliveries conducted in NGO basic health facilities	25deliveries conducted in NGO basic health facilities	25deliveries conducted in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>2500Cold chain supplies delivered to health facilities Children immunised under static and outreachesChildren immunised with pentavlent vaccine.</i>	625Children immunised with pentavlent vaccine.	625Children immunised with pentavlent vaccine.	625Children immunised with pentavlent vaccine.	625Children immunised with pentavlent vaccine.
Number of inpatients that visited the NGO Basic health facilities	<i>60-inpatients that visited the NGO Basic health facilities</i>	15inpatients that visited the NGO Basic health facilities	15inpatients that visited the NGO Basic health facilities	15inpatients that visited the NGO Basic health facilities	15inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities	<i>15500Receiving and Recording of patients Diagnosing of patients Treating of patientsoutpatients that visited the NGO basic health facilities</i>	3875outpatients that visited the NGO basic health facilities	3875outpatients that visited the NGO basic health facilities	3875outpatients that visited the NGO basic health facilities	3875outpatients that visited the NGO basic health facilities

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Non Standard Outputs:	Patients treated Number of babies delivered Number of babies immunized Receiving and recording of patients Treating of patients Admitting of patients Delivering of mothers Immunizing of children	<i>Patients treated Number of babies delivered Number of babies immunized Patients treated Number of babies delivered Number of babies immunized</i>	N/A-	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,422	11,566	17,377	4,344	4,344	4,344	4,344
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,422	11,566	17,377	4,344	4,344	4,344	4,344

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

% age of approved posts filled with qualified health workers	<i>65%- % of approved posts filled with qualified</i>	65% of approved posts filled with qualified	65% of approved posts filled with qualified	65% of approved posts filled with qualified	65% of approved posts filled with qualified
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>99%- % villages with functional VHTs</i>	99% villages with functional VHTs	99% villages with functional VHTs	99% villages with functional VHTs	99% villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	<i>4000-deliveries conducted in the Gov't facilities</i>	1000deliveries conducted in the Gov't facilities	1000deliveries conducted in the Gov't facilities	1000deliveries conducted in the Gov't facilities	1000deliveries conducted in the Gov't facilities
No of children immunized with Pentavalent vaccine	<i>11000-children immunised with Pentavalent vaccine</i>	2750children immunised with Pentavalent vaccine	2750children immunised with Pentavalent vaccine	2750children immunised with Pentavalent vaccine	2750children immunised with Pentavalent vaccine
No of trained health related training sessions held.	<i>8-trained health related training sessions held</i>	2trained health related training sessions held	2trained health related training sessions held	2trained health related training sessions held	2trained health related training sessions held
Number of inpatients that visited the Govt. health facilities.	<i>100-inpatients that visited the Gov't health facilities</i>	25inpatients that visited the Gov't health facilities	25inpatients that visited the Gov't health facilities	25inpatients that visited the Gov't health facilities	25inpatients that visited the Gov't health facilities

Vote:574 Namutumba District

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Number of outpatients that visited the Govt. health facilities.			100000-outpatients that visited the Gov't health facilities	25000outpatients that visited the Gov't health facilities	25000outpatients that visited the Gov't health facilities	25000outpatients that visited the Gov't health facilities	25000outpatients that visited the Gov't health facilities
Number of trained health workers in health centers			18212 month salaries paid to 182 stafftrained health workers in health centres	182trained health workers in health centres	182trained health workers in health centres	182trained health workers in health centres	182trained health workers in health centres
Non Standard Outputs:	Patients treated Number of babies delivered Number of babies immunized Receiving and recording of patients Treating of patients Admitting of patients Delivering of mothers Immunizing of children	Patients treated Number of babies delivered Number of babies immunized Receiving and recording of patients Treating of patients Admitting of patients Delivering of mothers Immunizing of children	N/A-	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	173,408	130,056	194,580	48,645	48,645	48,645
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	173,408	130,056	194,580	48,645	48,645	48,645

Class Of OutPut: Capital Purchases

Vote:574 Namutumba District

FY 2019/20

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Fence completed and gate installed at Nsinze HC IVProcurement Monitoring of project	<i>Fence completed and gate installed at Nsinze HC IVFence completed and gate installed at Nsinze HC IV</i>	<i>Maternity ward at Nabisoigi HC III renovated. Gate installed at the fence of Nsinze HC IV Retention on projects for FY 2018/19 namely construction of a 2 stance lined pitlatrine at Nangonde HC II, fencing of Nsinze HC IV and renovation of Namutumba HC III payed.-</i>	N/A	N/A	Maternity ward at Nabisoigi HC III renovated. Gate installed at the fence of Nsinze HC IV Retention on projects for FY 2018/19 namely construction of a 2 stance lined pitlatrine at Nangonde HC II, fencing of Nsinze HC IV and renovation of Namutumba HC III payed.	Maternity ward at Nabisoigi HC III renovated. Gate installed at the fence of Nsinze HC IV Retention on projects for FY 2018/19 namely construction of a 2 stance lined pitlatrine at Nangonde HC II, fencing of Nsinze HC IV and renovation of Namutumba HC III payed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	36,989	9,247	9,247	9,247	9,247
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	36,989	9,247	9,247	9,247	9,247

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

Vote:574 Namutumba District

FY 2019/20

Non Standard Outputs:

1. OPD and other wards constructed at Kagulu HC II 2. Buildings renovated (painted) at Namutumba HC III 3. Female ward renovated at Nsinze HC IV Procurement Monitoring of projects/works

1. OPD and other wards constructed at Kagulu HC II 2. Buildings renovated (painted) at Namutumba HC III 3. Female ward renovated at Nsinze HC IV 1. OPD and other wards constructed at Kagulu HC II 2. Buildings renovated (painted) at Namutumba HC III 3. Female ward renovated at Nsinze HC IV

Female ward at Nsinze HC IV, laboratory and maternity ward at Magada HC III renovated -

N/A

N/A

Female ward at Nsinze HC IV, laboratory and maternity ward at Magada HC III renovated

Female ward at Nsinze HC IV, laboratory and maternity ward at Magada HC III renovated

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Domestic Dev't:

527,182

395,385

46,946

11,737

11,737

11,737

11,737

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

527,182

395,385

46,946

11,737

11,737

11,737

11,737

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:574 Namutumba District

FY 2019/20

Non Standard Outputs:

	12 months salaries paid to health workers. Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS mentorships done. Cold chain activities supported. Office operations and expenses met. Health education conductedProcessing of salaries for health workers Carrying out support supervision Collecting HMIS reports and mentorship to health workers Distribution of cold chain supplies to health facilities Conducting health education talks at health facilities	<i>12 months salaries paid to health workers. Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS mentorships done. Cold chain activities supported. Office operations and expenses met. Health education conducted12 months salaries paid to health workers. Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS mentorships done. Cold chain activities supported. Office operations and expenses met. Health education conducted</i>	<i>Annual workplan and budget for next FY developed and submitted to Ministry of Health 12 months salaries paid to 12 health workers in office of the DHO Support supervision to lower health facilities done. HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS mentorships done. Cold chain activities supported. Office operations and expenses met. Health education conducted Quarterly DHT meetings held. Medicine supplies delivered to health units. Health workers mentored and coached CLTS and SANMARK conducted.-</i>	3 month salary paid to 12 health workers in office. Support supervision to lower health facilities done. Cold chain activities supported. Office operations and expenses met. Health education conducted. Surveillance activities supported. Quarterly performance review meetings held. Medicine supplies delivered to health units.	3 month salary paid to 12 health workers in office. Support supervision to lower health facilities done. Cold chain activities supported. Office operations and expenses met. Health education conducted. Surveillance activities supported. Quarterly performance review meetings held. Medicine supplies delivered to health units.	3 month salary paid to 12 health workers in office. Support supervision to lower health facilities done. Annual workplan and budget for next FY developed and submitted to Ministry of Health. Cold chain activities supported. Office operations and expenses met. Health education conducted. Surveillance activities supported. Quarterly performance review meetings held. Medicine supplies delivered to health units.	3 month salary paid to 12 health workers in office. Support supervision to lower health facilities done. Cold chain activities supported. Office operations and expenses met. Health education conducted. Surveillance activities supported. Quarterly performance review meetings held. Medicine supplies delivered to health units.
Wage Rec't:	1,837,192	1,377,894	303,680	75,920	75,920	75,920	75,920
Non Wage Rec't:	54,207	40,656	62,580	15,645	15,645	15,645	15,645
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:574 Namutumba District

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Total For KeyOutput	1,891,399	1,418,549	366,260	91,565	91,565	91,565	91,565
<i>Wage Rec't:</i>	1,837,192	1,377,894	1,968,821	492,205	492,205	492,205	492,205
<i>Non Wage Rec't:</i>	279,537	209,653	311,037	68,634	105,134	68,634	68,634
<i>Domestic Dev't:</i>	542,182	406,635	83,936	20,984	20,984	20,984	20,984
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,658,912	1,994,182	2,363,793	581,823	618,323	581,823	581,823

Vote:574 Namutumba District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	No of primary teachers paid salariesMonitor payments on payroll		1260 Primary teachers paid a 12 month salary-	1260 Primary teachers paid a 3 month salary	1260 Primary teachers paid a 3 month salary	1260 Primary teachers paid a 3 month salary	1260 Primary teachers paid a 3 month salary
<i>Wage Rec't:</i>	7,863,652	5,897,739	7,863,652	1,965,913	1,965,913	1,965,913	1,965,913
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,863,652	5,897,739	7,863,652	1,965,913	1,965,913	1,965,913	1,965,913

Vote:574 Namutumba District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>200Effective teachingNo. of Students passing in grade one</i>					
No. of pupils enrolled in UPE			<i>70000effective teachingNo. of pupils enrolled in UPE</i>	70000No. of pupils enrolled in UPE	70000No. of pupils enrolled in UPE	70000No. of pupils enrolled in UPE	70000No. of pupils enrolled in UPE	
No. of pupils sitting PLE			<i>5000Effective teachingNo. of pupils sitting PLE</i>					
No. of student drop-outs			<i>240sensitisation of parentsNo. of student drop-outs</i>					
No. of teachers paid salaries			<i>1500processing salariesNo. of teachers paid salaries</i>	1500No. of teachers paid salaries	1500No. of teachers paid salaries	1500No. of teachers paid salaries	1500No. of teachers paid salaries	
Non Standard Outputs:	Number of teachers paid salaryPayment of salaries to primary staff	<i>Number of teachers paid salaryNumber of teachers paid salary</i>	<i>Pupils passing PLE Teachers recruited Teachers paid salaries Primary school operational expenses met-</i>	Teachers recruited Teachers paid salaries Primary school operational expenses met	Pupils sitting PLE Teachers recruited Teachers paid salaries Primary school operational expenses met	Pupils passing PLE Teachers recruited Teachers paid salaries Primary school operational expenses met	Teachers recruited Teachers paid salaries Primary school operational expenses met	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	631,091	473,319	<i>884,478</i>	294,826	0	294,826	294,826	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	631,091	473,319	884,478	294,826	0	294,826	294,826	

Class Of OutPut: Capital Purchases

Vote:574 Namutumba District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payments effected, Monitoring and Supervision Reports written to CAOPayment of outstanding obligations and retention, Monitoring and supervision of construction work	<i>Payments effected, Monitoring and Supervision Reports written to CAOPayments effected, Monitoring and Supervision Reports written to CAO</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	67,339	50,504	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	67,339	50,504	0	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Classrooms re roofed at Buwidi PS Retention for construction of 2 classrooms at Mpumiro and Huuda Islamic PS payed-</i>	Classrooms re roofed at Buwidi PS Retention for construction of 2 classrooms at Mpumiro and Huuda Islamic PS payed	Classrooms re roofed at Buwidi PS Retention for construction of 2 classrooms at Mpumiro and Huuda Islamic PS payed	Classrooms re roofed at Buwidi PS Retention for construction of 2 classrooms at Mpumiro and Huuda Islamic PS payed	Classrooms re roofed at Buwidi PS Retention for construction of 2 classrooms at Mpumiro and Huuda Islamic PS payed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	805,000	603,750	51,706	17,235	17,235	17,235	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	805,000	603,750	51,706	17,235	17,235	17,235	0

Output: 07 81 81Latrine construction and rehabilitation

Vote:574 Namutumba District

FY 2019/20

Non Standard Outputs:	Pre-prpject visits conductedconduct field visits before project implementation	<i>Pre-prpject visits conductedPre- prpject visits conducted</i>	<i>5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo,Nakaz inga, Kirongo and Katengereire primary schools Retention for 5 stance pit latrines constructed in FY 2018/19 at Kigalama and Namutumba Modern P.S paid-</i>	N/A	5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo,Naka zinga, Kirongo and Katengereire primary schools Retention for 5 stance pit latrines constructed in FY 2018/19 at Kigalama and Namutumba Modern P.S paid	5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo,Naka zinga, Kirongo and Katengereire primary schools Retention for 5 stance pit latrines constructed in FY 2018/19 at Kigalama and Namutumba Modern P.S paid	5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo,Naka zinga, Kirongo and Katengereire primary schools Retention for 5 stance pit latrines constructed in FY 2018/19 at Kigalama and Namutumba Modern P.S paid
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0
<i>Domestic Dev't:</i>	112,500	84,375	199,988		66,663	66,663	66,663
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	112,500	84,375	199,988		66,663	66,663	66,663

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Supply of 252 three seater desks to different schoolstendering	<i>Supply of 252 three seater desks to different schoolsSupply of 252 three seater desks to different schools</i>	<i>Desks repaired in selected schools-</i>	Desks repaired in selected schools	Desks repaired in selected schools	Desks repaired in selected schools	Desks repaired in selected schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,280	26,460	15,982	5,327	5,327	5,327	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,280	26,460	15,982	5,327	5,327	5,327	0

Programme: 07 82 Secondary Education

Vote:574 Namutumba District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Teachers salaries paidMake monthly returns		129 staff in Secondary schools paid 12 month salary-	129 staff in Secondary schools paid 3 month salary	129 staff in Secondary schools paid 3 month salary	129 staff in Secondary schools paid 3 month salary	129 staff in Secondary schools paid 3 month salary
Wage Rec't:	1,255,635	941,726	1,606,644	401,661	401,661	401,661	401,661
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,255,635	941,726	1,606,644	401,661	401,661	401,661	401,661

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			10200Effective teachingNo. of students enrolled in USE	10200No. of students enrolled in USE	10200No. of students enrolled in USE	10200No. of students enrolled in USE	10200No. of students enrolled in USE
No. of teaching and non teaching staff paid			150processing of salaries.No. of teaching and non teaching staff paid	150No. of teaching and non teaching staff paid	150No. of teaching and non teaching staff paid	150No. of teaching and non teaching staff paid	150No. of teaching and non teaching staff paid
Non Standard Outputs:	USE funds distributed to the different government aided secondary schoolsDistribution of USE funds to the different government aided secondary schools	USE funds distributed to the different government aided secondary schoolsN/A	129 secondary staff paid salaries 1500 students sitting O level 500 students passing O level Secondary school operational expenses met-	129 secondary staff paid salaries Secondary school operational expenses met	129 secondary staff paid salaries 1500 students sitting O level Secondary school operational expenses met	129 secondary staff paid salaries 500 students passing O level Secondary school operational expenses met	129 secondary staff paid salaries Secondary school operational expenses met
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,630,044	1,222,533	1,226,019	408,673	0	408,673	408,673
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,630,044	1,222,533	1,226,019	408,673	0	408,673	408,673

Vote:574 Namutumba District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

			<i>Namutumba Seed School partially constructed Construction works monitored, supervised and supervision report written and submitted Environmental Impact Assessment for construction of Namutumba Seed School conducted-</i>	Namutumba Seed School partially constructed Construction works monitored, supervised and supervision report written and submitted Environmental Impact Assessment for construction of Namutumba Seed School conducted	Namutumba Seed School partially constructed Construction works monitored, supervised and supervision report written and submitted	Namutumba Seed School partially constructed Construction works monitored, supervised and supervision report written and submitted	Namutumba Seed School partially constructed Construction works monitored, supervised and supervision report written and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	874,364	291,455	291,455	291,455	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	874,364	291,455	291,455	291,455	0

Vote:574 Namutumba District

FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			23processing salariesNo. Of tertiary education Instructors paid salaries	23No. Of tertiary education Instructors paid salaries	23No. Of tertiary education Instructors paid salaries	23No. Of tertiary education Instructors paid salaries	23No. Of tertiary education Instructors paid salaries
Non Standard Outputs:	N/AN/A	N/AN/A	Students trained in tertiary education 28 Tertiary staff paid 12 month salary-	Students trained in tertiary education 28 Tertiary instructors paid 3 month salary	Students trained in tertiary education 28 Tertiary instructors paid 3 month salary	Students trained in tertiary education 28 Tertiary instructors paid 3 month salary	Students trained in tertiary education 28 Tertiary instructors paid 3 month salary
Wage Rec't:	353,929	265,446	353,929	88,482	88,482	88,482	88,482
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	353,929	265,446	353,929	88,482	88,482	88,482	88,482

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Funds distributed to the technical instituteDistribution of funds to technical institute		Tertiary institution operational expenses met-	Tertiary institution operational expenses met	Tertiary institution operational expenses met	Tertiary institution operational expenses met	Tertiary institution operational expenses met
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	141,621	106,216	141,621	47,207	0	47,207	47,207
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	141,621	106,216	141,621	47,207	0	47,207	47,207

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:574 Namutumba District

FY 2019/20

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

Non Standard Outputs:	Staff salaries paid Routine inspections and monitoring conducted Sports activities supportedConduct field visits Conduct inspection visits to schools	Staff salaries paid Routine inspections and monitoring conducted Sports activities supportedStaff salaries paid Routine inspections and monitoring conducted Sports activities supported	Salaries paid to staff in education department PLE supervised and invigilated in primary schools Monitoring and inspection reports submitted to MoES headquarters and DES Mbale Feed back reports compiled and submitted to individual schools. Quarterly inspection reports compiled and submitted to DES Mbale office and MoES Private schools licensed to operate. Activity and training reports generated and submitted to CAO. Minutes and reports for the meetings with associate assessors and support supervisors compiled and submitted to CAO. Office operations and expenses met -	Salaries paid to staff in education department Schools inspection and monitoring done Monitoring and inspection reports compiled and submitted to MoES headquarters and DES Mbale Feedback reports compiled and submitted to individual schools. Private schools licensed to operate. Activity and training reports generated and submitted to CAO	Salaries paid to staff in education department Schools inspection and monitoring done PLE supervised and invigilated in primary schools Monitoring and inspection reports compiled and submitted to MoES headquarters and DES Mbale Feedback reports compiled and submitted to individual schools	Salaries paid to staff in education department Schools inspection and monitoring done Monitoring and inspection reports compiled and submitted to MoES headquarters and DES Mbale Feedback reports compiled and submitted to individual schools	Salaries paid to staff in education department Schools inspection and monitoring done Monitoring and inspection reports compiled and submitted to MoES headquarters and DES Mbale Feedback reports compiled and submitted to individual schools
Wage Rec't:	42,000	31,500	42,000	10,500	10,500	10,500	10,500
Non Wage Rec't:	74,467	55,850	145,535	41,928	19,750	41,928	41,928
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,467	87,350	187,535	52,428	30,250	52,428	52,428

Vote:574 Namutumba District

FY 2019/20

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Inspection and supervision conducted. co-curricular activities supportedConduct field visits	<i>Inspection and supervision conducted. co-curricular activities supportedInspection and supervision conducted. co-curricular activities supported</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,629	19,222	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	25,629	19,222	<i>0</i>	0	0	0	0	0

Output: 07 84 03Sports Development services

Vote:574 Namutumba District

FY 2019/20

Non Standard Outputs:

Activity reports compiled and submitted and lists of selected athletees identified Lists of teachers skilled in co curricular activities. Certificates of participation awarded to District. Ranking lists generated Performance assessment reports/forms generated. Referees/amperees reports generated Games and sports equipment and gear procured. Fields of play properly marked. -

Activity reports compiled and submitted and lists of selected athletees identified Lists of teachers skilled in co curricular activities. Certificates of participation awarded to District. Ranking lists generated Performance assessment reports/forms generated. Referees/amperees reports generated Games and sports equipment and gear procured. Fields of play properly marked.

Activity reports compiled and submitted and lists of selected athletees identified Lists of teachers skilled in co curricular activities. Certificates of participation awarded to District. Ranking lists generated Performance assessment reports/forms generated. Referees/amperees reports generated Games and sports equipment and gear procured. Fields of play properly marked.

Activity reports compiled and submitted and lists of selected athletees identified Lists of teachers skilled in co curricular activities. Certificates of participation awarded to District. Ranking lists generated Performance assessment reports/forms generated. Referees/amperees reports generated Games and sports equipment and gear procured. Fields of play properly marked.

Activity reports compiled and submitted and lists of selected athletees identified Lists of teachers skilled in co curricular activities. Certificates of participation awarded to District. Ranking lists generated Performance assessment reports/forms generated. Referees/amperees reports generated Games and sports equipment and gear procured. Fields of play properly marked.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	107,000	35,237	0	35,237	36,527
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	107,000	35,237	0	35,237	36,527
<i>Wage Rec't:</i>	9,515,216	7,136,412	9,866,225	2,466,556	2,466,556	2,466,556	2,466,556
<i>Non Wage Rec't:</i>	2,502,852	1,877,139	2,504,653	827,871	19,750	827,871	829,161
<i>Domestic Dev't:</i>	1,020,119	765,089	1,142,040	380,680	380,680	380,680	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	13,038,187	9,778,640	13,512,918	3,675,107	2,866,986	3,675,107	3,295,717

Vote:574 Namutumba District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:							
			<i>Transfers to LLGs effected (Ivukula, Nangonde,Mazuba, Magada,Namutumba,Bulange, Nsinze,Kibaale,Nabweyo-</i>	Transfers to LLGs effected (Ivukula, Mazuba, Magada, Nangonde, Namutumba, Bulange, Nsinze, Kibaale, Nabweyo,Namutumba Town Council)	Transfers to LLGs effected (Ivukula, Mazuba, Magada, Nangonde, Namutumba, Bulange, Nsinze, Kibaale, Nabweyo,Namutumba Town Council)	Transfers to LLGs effected (Ivukula, Mazuba, Magada, Nangonde, Namutumba, Bulange, Nsinze, Kibaale, Nabweyo,Namutumba Town Council)	Transfers to LLGs effected (Ivukula, Mazuba, Magada, Nangonde, Namutumba, Bulange, Nsinze, Kibaale, Nabweyo,Namutumba Town Council)
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>110,674</i>	27,669	27,669	27,669	27,669
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	110,674	27,669	27,669	27,669	27,669

Vote:574 Namutumba District

FY 2019/20

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and servicedServicing of Grader, wheel loader, vibro roller, Water bowser, tippers and pick up	<i>Two Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and servicedTwo Graders, Four Tippers, One wheel loader, One water bowser, One vibro roller, and a pick up repaired and serviced</i>	<i>All district road equipment, motor vehicle s and motorcycles repaired and serviced-</i>	All district road equipment, motor vehicle s and motorcycles repaired and serviced	All district road equipment, motor vehicle s and motorcycles repaired and serviced	All district road equipment, motor vehicle s and motorcycles repaired and serviced	All district road equipment, motor vehicle s and motorcycles repaired and serviced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	76,338	57,253	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,338	57,253	50,000	12,500	12,500	12,500	12,500

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:			<i>Timely quarterly URF funds transferred to Namutumba Town Council-</i>	Timely quarterly URF funds transferred to Namutumba Town Council	Timely quarterly URF funds transferred to Namutumba Town Council	Timely quarterly URF funds transferred to Namutumba Town Council	Timely quarterly URF funds transferred to Namutumba Town Council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	116,859	29,215	29,215	29,215	29,215
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	116,859	29,215	29,215	29,215	29,215

Output: 04 81 08Operation of District Roads Office

Vote:574 Namutumba District

FY 2019/20

Non Standard Outputs:

Staff Salaries paid, Printing Staionery and other assorted office materials procured, contract staff salaries paid, computers serviced and repaired annual road inventory updatedcarrying out road inventory, repairing and servicing of office computers, paying both contract and permanent staff salaries, and procuring of office staionery.	<i>Staff Salaries paid, Printing Staionery and other assorted office materials procured, contract staff salaries paid, computers serviced and repaired annual road inventory updatedStaff Salaries paid, Printing Staionery and other assorted office materials procured, contract staff salaries paid, computers serviced and repaired annual road inventory updated</i>	<i>Staff salaries paid Contract staff salaries paid Training of staff conducted Subscriptions carried out Services procured Road committees held Supervision of activities carried out fuel procured -</i>	Staff salaries paid Contract staff salaries paid Training of staff conducted Subscriptions carried out Services procured Road committees held Supervision of activities carried out fuel procured	Staff salaries paid Contract staff salaries paid Training of staff conducted Subscriptions carried out Services procured Road committees held Supervision of activities carried out fuel procured	Staff salaries paid Contract staff salaries paid Training of staff conducted Subscriptions carried out Services procured Road committees held Supervision of activities carried out fuel procured	Staff salaries paid Contract staff salaries paid Training of staff conducted Subscriptions carried out Services procured Road committees held Supervision of activities carried out fuel procured
32,000	24,000	<i>80,000</i>	20,000	20,000	20,000	20,000
44,700	33,525	<i>41,550</i>	10,725	10,225	10,375	10,225
0	0	<i>0</i>	0	0	0	0
0	0	<i>0</i>	0	0	0	0
76,700	57,525	<i>121,550</i>	30,725	30,225	30,375	30,225

Class Of OutPut: Lower Local Services

Vote:574 Namutumba District

FY 2019/20

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

Non Standard Outputs:	Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improvedProcure 600mm diameter culverts Procure 900 mm diameter culverts Install culverts Procure Gravel/murum Improvement of swamps by filling and installation of culverts.	<i>Culverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improvedCulverts of 600 mm diameter Procured Culverts of 900 mm diameter procured Above Culverts Installed Gravel / Murum procured Swamps improved</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,200	27,900	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	37,200	27,900	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>51-Length of Km of District roads routinely mechanically maintained</i>	51Length of Km of District roads routinely mechanically maintained	51Length of Km of District roads routinely mechanically maintained	51Length of Km of District roads routinely mechanically maintained	51Length of Km of District roads routinely mechanically maintained
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Vote:574 Namutumba District

FY 2019/20

Length in Km of District roads routinely maintained			264Bush Clearing and Grass Cutting , Pothole filling, Drainage Cleaning, Removal of Obstacles. Length in km of District roads routinely maintained	50 Length in km of District roads routinely maintained	150 Length in km of District roads routinely maintained	64 Length in km of District roads routinely maintained	0 Length in km of District roads routinely maintained
No. of bridges maintained			0-No. of bridges maintained	0No. of bridges maintained	0No. of bridges maintained	0No. of bridges maintained	0No. of bridges maintained
Non Standard Outputs:	69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed mechanically maintaining of 69km of district roads, routinely maintaining of 264km of district roads. and procuring and installing of 40 culverts of 600mm diameter and 900mm diameter each	69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed 69km of district roads mechanically maintained. 264km of roads manually maintained routinely 40 culverts of 900mm dia, and 40 culverts of 600mm dia procured and installed	N/A-	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	350,683	263,011	281,321	56,787	100,424	54,127	69,984
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	350,683	263,011	281,321	56,787	100,424	54,127	69,984

Vote:574 Namutumba District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Two swamps improved Procuring of assorted culverts, Installing of culverts, swamp raising	Two swamps improved Two swamps improved	District roads rehabilitated mechanically-	District roads rehabilitated mechanically	District roads rehabilitated mechanically	District roads rehabilitated mechanically	District roads rehabilitated mechanically
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	150,000	200,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	200,000	50,000	50,000	50,000	50,000
<i>Wage Rec't:</i>	32,000	24,000	80,000	20,000	20,000	20,000	20,000
<i>Non Wage Rec't:</i>	508,921	381,690	600,404	136,895	180,032	133,885	149,592
<i>Domestic Dev't:</i>	200,000	150,000	200,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	740,921	555,690	880,404	206,895	250,032	203,885	219,592

Vote:574 Namutumba District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:574 Namutumba District

FY 2019/20

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid, Stationery, photocopying and binding done, small office equipment maintained,office vehicles maintained, utilities paid for, activity allowances paid and bank charges paidSubmit staff list to HR Office, submit procurement work plans and requisitions, conduct routine monitoring of existing and new facilities, purchase fuel, pay monthly travel allowance for 1 staff, pay service provider for vehicle repairs	<i>Staff salaries paid, Stationery, photocopying and binding done, small office equipment maintained,office vehicles maintained, utilities paid for, activity allowances paid and bank charges paidStaff salaries paid, Stationery, photocopying and binding done, small office equipment maintained,office vehicles maintained, utilities paid for, activity allowances paid and bank charges paid</i>	<i>Workshop and seminars conducted Stationery and secretarial services procured Small office equipment maintatined Telecommunication services procured Information and ICT services procured Utilities services rendered paid for Travel inland expenses incurred Vehicles maintained Office welfare expenses incurred Bank charges incurred-</i>	Workshop and seminars conducted Stationery and secretarial services procured Small office equipm	Workshop and seminars conducted Stationery and secretarial services procured Small office equipm	Workshop and seminars conducted Stationery and secretarial services procured Small office equipm	Workshop and seminars conducted Stationery and secretarial services procured Small office equipm
Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Non Wage Rec't:	27,711	23,116	15,648	2,461	4,396	4,396	4,396
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,711	45,616	45,648	9,961	11,896	11,896	11,896

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4-No. of District Water Supply and Sanitation Coordination Committee Meetings Conducted	No. of District Water Supply and Sanitation Coordination held	No. of District Water Supply and Sanitation Coordination held	No. of District Water Supply and Sanitation Coordination held	No. of District Water Supply and Sanitation Coordination held
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Vote:574 Namutumba District

FY 2019/20

No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>0Print and display releasesMandatory public notices displayed with financial information.</i>	0Mandatory public notices displayed with financial information.	0Mandatory public notices displayed with financial information.	0Mandatory public notices displayed with financial information.	0Mandatory public notices displayed with financial information.
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,545	2,793	<i>27,787</i>	6,947	6,947	6,947	6,947
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,545	2,793	27,787	6,947	6,947	6,947	6,947

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,062	7,928	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,062	7,928	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:574 Namutumba District

FY 2019/20

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts givenSensitizing communities to participate in sanitation competitions, door to door visits to verify sanitation improvements, awarding gifts to best perfomers	<i>rapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts givenrapport with area leaders in 2 selected Subcounties created, 2 selected Subcounties triggered, selected competing villages adjudicated and gifts given</i>	<i>Community mobilized for home improvement, Village declared ODF-</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	21,053	15,789	19,802	4,950	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	19,802	4,950	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<i>1-No. of public latrines in RGCs and public places constructed</i>	No. of public latrines in RGCs and public places constructed	No. of public latrines in RGCs and public places constructed	No. of public latrines in RGCs and public places constructed	No. of public latrines in RGCs and public places constructed
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Vote:574 Namutumba District

FY 2019/20

Non Standard Outputs:	No. of lined VIP latrine constructed in RGCs	No. of lined VIP pit latrine constructed in RGCs	One 3-stance lined VIP latrine constructed at Namakoko RGC-				
	Procure service provider	No. of lined VIP pit latrine constructed in RGCs					
	Supervise construction works,						
	Effect payment to service provider						
	Monitor quality of work under defects liability period						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	13,607	13,518	14,052	4,684	4,684	4,684	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,607	13,518	14,052	4,684	4,684	4,684	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	N/A	N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	500,097	496,861	463,562	162,574	129,569	129,569	41,850
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500,097	496,861	463,562	162,574	129,569	129,569	41,850
Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Non Wage Rec't:	41,318	33,837	43,435	9,407	11,343	11,343	11,343
Domestic Dev't:	534,757	526,168	497,416	172,209	139,203	139,203	46,800
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	606,075	582,505	570,851	189,116	158,046	158,046	65,643

Vote:574 Namutumba District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	Salaries paid to 6 staff Travel allowances paid Inspection and monitoring	<i>Salaries paid to 6 staff Travel allowances paid</i> <i>Salaries paid to 6 staff Travel allowances paid</i>	<i>Natural resources staff paid salary, assorted stationary procured and travel allowance paid -</i>	Salary to natural resources department staff and facilitation allowances, fuel for office operations	Salary to natural resources department staff and facilitation allowances, fuel for office operations	Salary to natural resources department staff and facilitation allowances, fuel for office operations	Salary to natural resources department staff and facilitation allowances, fuel for office operations
Wage Rec't:	60,310	45,232	72,912	18,228	18,228	18,228	18,228
Non Wage Rec't:	5,700	4,275	4,996	1,249	1,249	1,249	1,249
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,010	49,507	77,908	19,477	19,477	19,477	19,477

Vote:574 Namutumba District

FY 2019/20

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4Verification of planted areas; technical supervision and issuance of demand notes to lease ownersNo. of monitoring and compliance surveys/inspections undertaken	1No. of monitoring and compliance surveys/inspections undertaken	1No. of monitoring and compliance surveys/inspections undertaken	1No. of monitoring and compliance surveys/inspections undertaken	1No. of monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,160	1,620	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,160	1,620	0	0	0	0	0

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:			Fuel procured-	N/A	Paying of allowances to staff and participants and fuel for operation	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,751	438	438	438	438
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,751	438	438	438	438

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0-Area (Ha) of Wetlands demarcated and restored
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Vote:574 Namutumba District

FY 2019/20

No. of Wetland Action Plans and regulations developed			<i>0-No. of Wetland Action Plans and regulations developed</i>					
Non Standard Outputs:			Facilitation allowance and fuel paid for-	Paying of Facilitation allowances and fuel for operations	Paying of Facilitation allowances and fuel for operations	Paying of Facilitation allowances and fuel for operations	Paying of Facilitation allowances and fuel for operations	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,250	563	563	563	563	563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,250	563	563	563	563	563

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:			Knowledge on environment ENR promotedSensitize communities on ENR	<i>Knowledge on environment ENR promotedKnowledge on environment ENR promoted</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4-Conduct compliance monitoring especially in the Mpologoma wetland system</i>	1Conduct compliance monitoring especially in the Mpologoma wetland system	1Conduct compliance monitoring especially in the Mpologoma wetland system	1Conduct compliance monitoring especially in the Mpologoma wetland system	1Conduct compliance monitoring especially in the Mpologoma wetland system	
Non Standard Outputs:			N/AN/A	N/AN/A	Facilitation allowance and fuel during monitoring and enforcement	Facilitation allowance and fuel for during monitoring and enforcement	Facilitation allowance and fuel during monitoring and enforcement	Facilitation allowance and fuel during monitoring and enforcement

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	495	371	2,560	640	640	640	640
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	495	371	2,560	640	640	640	640

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

Non Standard Outputs:	N/AN/A	N/AN/A	<i>travel allowances paid to staff</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,427	1,070	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,427	1,070	1,000	250	250	250	250

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	physical development plan for Namutumba TC carrying outphysical development plan for Namutumba TC	<i>physical development plan for Namutumba TCphysical development plan for Namutumba TC</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,500	16,875	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,500	16,875	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Physical development plan for Bulange TC Forming a Physical development plan for Bulange TC	Physical development plan for Bulange TC Physical development plan for Bulange TC						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,500	16,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	22,500	16,875	0	0	0	0	0	0
<i>Wage Rec't:</i>	60,310	45,232	72,912	18,228	18,228	18,228	18,228	18,228
<i>Non Wage Rec't:</i>	33,782	25,337	12,557	3,139	3,139	3,139	3,139	3,139
<i>Domestic Dev't:</i>	22,500	16,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	116,592	87,444	85,469	21,367	21,367	21,367	21,367	21,367

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	Coordination meetings held Training of Women and youth groups conducted Disbursements of funds to Youth, Women and PWD groups for project implementation donehold coordination meetings Train women, and youth groups in project implementation Disburse funds to beneficiary groups	<i>Coordination meetings held Training of Women and youth groups conducted Disbursements of funds to Youth, Women and PWD groups for project implementation doneCoordination meetings held Training of Women and youth groups conducted Disbursements of funds to Youth, Women and PWD groups for project implementation done</i>	<i>Number of monitoring reports discussed, number of beneficiary groups submitted to Ministry of Gender for funding, number of youth groups meeting recovery obligations, number of staff paid salary by 28th of every, Stationery, Meals and fuel procured- Produce monitoring reports, discuss number of beneficiary groups to be submitted to the Ministry, and recover money from groups.</i>	Paid Allowances, paid groups	Paid Allowances, paid groups	Paid Allowances, paid groups	Paid Allowances, paid groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	394,798	296,097	420,945	105,236	105,236	105,236	105,236
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	394,798	296,097	420,945	105,236	105,236	105,236	105,236

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Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Community groups mobilized for implementation of projects Salaries paidCommunity mobilization Formation of groups payment of salaries	<i>Community groups mobilized for implementation of projects Salaries paidCommunity groups mobilized for implementation of projects Salaries paid</i>						
Wage Rec't:	126,000	94,500	0	0	0	0	0	0
Non Wage Rec't:	22,336	16,752	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	148,336	111,252	0	0	0	0	0	0

Output: 10 81 05Adult Learning

Non Standard Outputs:	Meetings held, training of FAL learnersHold meetings, train FAL learners	<i>Meetings held, training of FAL learnersMeetings held, training of FAL learners</i>	<i>Facilitation allowances paid ,sitting allowances paid to learners, transport refund paid, stationery procured.-Pay facilitation allowances, sitting allowances transport refund, procure stationery and airtime.</i>	Facilitation allowances paid ,sitting allowances paid to learners, transport refund paid, stationery procured.	Facilitation allowances paid ,sitting allowances paid to learners, transport refund paid, stationery procured.	Facilitation allowances paid ,sitting allowances paid to learners, transport refund paid, stationery procured.	Facilitation allowances paid ,sitting allowances paid to learners, transport refund paid, stationery procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,747	7,310	10,367	2,592	2,592	2,592	2,592
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,747	7,310	10,367	2,592	2,592	2,592	2,592

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	Community mobilization on GBV prevention and response conducted Coordination meetings heldGBV data entry in GBVMIS Case management and referrals Conduct stakeholders meeting	Community mobilization on GBV prevention and response conducted Coordination meetings heldCommunity mobilization on GBV prevention and response conducted Coordination meetings held	Transport allowances paid, and Airtime procured.-Pay transport refund, procure airtime.	Transport allowances paid, and stationery procured.	Transport allowances paid, and stationery procured.	Transport allowances paid, and stationery procured.	Transport allowances paid, and stationery procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,240	810	810	810	810
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,240	810	810	810	810

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	No. of children represented in courts of law, No. of children resettledAttend court sessions Make social inquiries Liaise with CFPU	No. of children represented in courts of law, No. of children resettledNo. of children represented in courts of law, No. of children resettled	No. of children cases (Juveniles) handled and resettled.Handling children cases and resettling them.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	1,000	250	250	250	250

Output: 10 81 09Support to Youth Councils

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Non Standard Outputs:	Meetings held, Youth groups monitored reports.Hold meetings, Monitoring groups	<i>Meetings held, Youth groups monitored reports.Meetings held, Youth groups monitored reports.</i>	<i>Executive committee minutes produced, Allowances paid,stationery purchased.- Preparing of minutes for Executive meetings, paying allowances and procuring fuel .</i>	Executive committee minutes produced, Allowances paid,stationery purchased.	Executive committee minutes produced, Allowances paid,stationery purchased.	Executive committee minutes produced, Allowances paid,stationery purchased.	Executive committee minutes produced, Allowances paid,stationery purchased.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,700	2,025	8,488	2,122	2,122	2,122	2,122
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,700	2,025	8,488	2,122	2,122	2,122	2,122

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:			<i>Allowances paid, Agrcultural supplies given-Paying allowances, procuring fuel, procuring stationery. Supplying of Agricultural inputs.</i>	Allowances paid, Agrcultural supplies given	Allowances paid, Agrcultural supplies given	Allowances paid, Agrcultural supplies given	Allowances paid, Agrcultural supplies given
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	21,381	5,345	5,345	5,345	5,345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,381	5,345	5,345	5,345	5,345

Output: 10 81 13Labour dispute settlement

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Non Standard Outputs:	Labor dispute mediation held Workman compensation paidPay workman compensation resolve labor disputes	<i>Labor dispute mediation held Workman compensation paidLabor dispute mediation held Workman compensation paid</i>	<i>number of disputes handled,number of persons compesated-Compensating workers.</i>	Compensation paid.	Compensation paid.	Compensation paid.	Compensation paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,546	4,160	3,040	760	760	760	760
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,546	4,160	3,040	760	760	760	760

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:			<i>Allowances paid, stationery procured.-Paying allowances, procuring stationery and airtime.</i>	Allowances paid, stationery procured.	Allowances paid, stationery procured.	Allowances paid, stationery procured.	Allowances paid, stationery procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,612	1,153	1,153	1,153	1,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,612	1,153	1,153	1,153	1,153

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:			<i>Allowances paid, stationery procured and fuel procured.- Paying allowances, procuring stationery, fuel, airtime and Data.</i>	Allowances paid, stationery procured and fuel procured.	Allowances paid, stationery procured and fuel procured.	Allowances paid, stationery procured and fuel procured.	Allowances paid, stationery procured and fuel procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,479	1,620	1,620	1,620	1,620

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,479	1,620	1,620	1,620	1,620

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

Non Standard Outputs:

			<i>Salary paid, and data procured, electricity paid and transport refund paid.Paying staff salary, procuring data and stationery, paying electricity, and transport refund.</i>	Salary paid, and data procured, electricity paid and transport refund paid.	Salary paid, and data procured, electricity paid and transport refund paid.	Salary paid, and data procured, electricity paid and transport refund paid.	Salary paid, and data procured, electricity paid and transport refund paid.
<i>Wage Rec't:</i>	0	0	126,000	31,500	31,500	31,500	31,500
<i>Non Wage Rec't:</i>	0	0	8,240	2,060	2,060	2,060	2,060
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	134,240	33,560	33,560	33,560	33,560
<i>Wage Rec't:</i>	126,000	94,500	126,000	31,500	31,500	31,500	31,500
<i>Non Wage Rec't:</i>	442,127	331,594	487,792	121,948	121,948	121,948	121,948
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	568,127	426,094	613,792	153,448	153,448	153,448	153,448

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salaries paid to staff Travel allowances paid LLG staff mentoring conductedMentor Staff Support LLG staff on policy and planning Support Pbs Clinics Prepare Performance reports	<i>Salaries paid to staff Travel allowances paid LLG staff mentoring conductedSalaries paid to staff Travel allowances paid LLG staff mentoring conducted</i>	<i>2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 12 TPC meetings supported.-</i>	2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 3 TPC meetings supported.	2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 3 TPC meetings supported.	2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 3 TPC meetings supported.	2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 3 TPC meetings supported.
<i>Wage Rec't:</i>	38,000	28,500	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,800	8,100	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	13,000	4,333	4,333	4,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,800	36,600	23,000	6,833	6,833	6,833	2,500

Output: 13 83 02District Planning

No of Minutes of TPC meetings		<i>12- sets of TPC minutes written and reviewed</i>	3No of minutes of TPC meetings	3No of minutes of TPC meetings	3No of minutes of TPC meetings	3No of minutes of TPC meetings
No of qualified staff in the Unit		<i>3- District Planner, Senior Planner and Planner</i>	3Qualified Staff in the unit	3Qualified Staff in the unit	3Qualified Staff in the unit	3Qualified Staff in the unit

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>1 report of budget conference submitted to CAO and council, LLG councils consultative meetings supported, assorted stationery procured-</i>	1 report of budget conference submitted to CAO and council, LLG councils consultative meetings supported, assorted stationery procured	1 report of budget conference submitted to CAO and council, LLG councils consultative meetings supported, assorted stationery procured	1 report of budget conference submitted to CAO and council, LLG councils consultative meetings supported, assorted stationery procured	1 report of budget conference submitted to CAO and council, LLG councils consultative meetings supported, assorted stationery procured
<i>Wage Rec't:</i>	0	0	<i>70,000</i>	17,500	17,500	17,500	17,500
<i>Non Wage Rec't:</i>	6,700	5,025	<i>10,194</i>	2,549	2,549	2,549	2,549
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	6,700	5,025	80,194	20,049	20,049	20,049	20,049

Output: 13 83 03Statistical data collection

Non Standard Outputs:			<i>Report written and submitted to CAO-</i>	Report written and submitted to CAO	Report written and submitted to CAO	Report written and submitted to CAO	Report written and submitted to CAO
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,000</i>	0	5,000	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	5,000	0	5,000	0	0

Output: 13 83 05Project Formulation

Non Standard Outputs:			<i>Pre-project identification reports produced, BOQs produced and submitted to the user departments, Environmental screening reports produced and submitted to CAO.-</i>	Pre-project identification reports produced, BOQs produced and submitted to the user departments, Environmental screening reports produced and submitted to CAO.	Pre-project identification reports produced, BOQs produced and submitted to the user departments, Environmental screening reports produced and submitted to CAO.	Pre-project identification reports produced, BOQs produced and submitted to the user departments, Environmental screening reports produced and submitted to CAO.	Pre-project identification reports produced, BOQs produced and submitted to the user departments, Environmental screening reports produced and submitted to CAO.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,576	3,192	3,192	3,192	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,576	3,192	3,192	3,192	0

Output: 13 83 06Development Planning

Non Standard Outputs:	Budget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conductedconduct field visits Monitor implementation of plans and budgets conduct feedback meetings Hold budget conference, Conduct Mid term review of the development plan	<i>Budget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conductedBudget conference held, MTR conducted Pre-visits to sites done Monitoring of projects conducted</i>	<i>District development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAO-</i>	District development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAO	District development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAO	District development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAO	District development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAO
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	18,000	4,500	4,500	4,500	4,500

Output: 13 83 08Operational Planning

Non Standard Outputs:			<i>Retention paid for projects of FY18/19</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,000	10,000	10,000	10,000	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	10,000	10,000	10,000	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring reports submitted to DTPC and discussed Monitor DDEG and PAF Projects Conduct field visits	Quarterly field visits conducted, quarterly monitoring reports prepared and discussed by TPC,evaluation report of the last two financial years submitted to council,DDEG implementation/coo rdination reports submitted to CAO and OPM-	Quarterly field visits conducted, quarterly monitoring reports prepared and discussed by TPC,evaluation report of the last two financial years submitted to council,DDEG implementation/co ordination reports submitted to CAO and OPM	Quarterly field visits conducted, quarterly monitoring reports prepared and discussed by TPC,evaluation report of the last two financial years submitted to council,DDEG implementation/co ordination reports submitted to CAO and OPM	Quarterly field visits conducted, quarterly monitoring reports prepared and discussed by TPC,evaluation report of the last two financial years submitted to council,DDEG implementation/co ordination reports submitted to CAO and OPM	Quarterly field visits conducted, quarterly monitoring reports prepared and discussed by TPC,evaluation report of the last two financial years submitted to council,DDEG implementation/co ordination reports submitted to CAO and OPM
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	5,000	1,250	1,250	1,250
Domestic Dev't:	0	0	6,123	2,041	2,041	733
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	11,123	3,291	3,291	1,983

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Monitoring and supervision reports to CAO and DTPC Monitoring and supervision of DDEG projects	Monitoring and supervision reports to CAO and DTPC Monitoring and supervision reports to CAO and DTPC	10 lined latrine stances constructed, 108 desks supplied, Water for production source drilled-	10 lined latrine stances constructed, 108 desks supplied, Water for production source drilled	10 lined latrine stances constructed, 108 desks supplied, Water for production source drilled	10 lined latrine stances constructed, 108 desks supplied, Water for production source drilled	10 lined latrine stances constructed, 108 desks supplied, Water for production source drilled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,228	3,171	84,160	28,053	28,053	21,387	6,667
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,228	3,171	84,160	28,053	28,053	21,387	6,667
<i>Wage Rec't:</i>	38,000	28,500	70,000	17,500	17,500	17,500	17,500
<i>Non Wage Rec't:</i>	43,500	32,625	48,194	10,799	15,799	10,799	10,799
<i>Domestic Dev't:</i>	4,228	3,171	142,859	47,620	47,620	40,220	7,400
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	85,728	64,296	261,054	75,918	80,918	68,518	35,699

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Fuel procured, Transport/kilometrage paid, staff salaries paid to 3 staff, workshops/trainings attendedMake requisitions, make monthly reports to CAO;s office about staff salaries paid, Carry out audits of schools, sub counties, force on accounts on road funds	<i>Fuel procured, Transport/kilometrage paid, staff salaries paid to 3 staff, workshops/trainings attendedFuel procured, Transport/kilometrage paid, staff salaries paid to 3 staff, workshops/trainings attended</i>	<i>Salary paid to staff for 12 months-</i>	Salary for 3 month paid to staff	Salary for 3 month paid to staff	Salary for 3 month paid to staff	Salary for 3 month paid to staff
<i>Wage Rec't:</i>	48,000	36,000	48,000	12,000	12,000	12,000	12,000
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,000	39,750	48,000	12,000	12,000	12,000	12,000

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Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A	N/AN/A	Stationary Procured, Fuel procured, Audit reports written and submitted-	Stationary procured, Fuel procured and audit report written and submitted	Stationary procured, Fuel procured and audit report written and submitted	Stationary procured, Fuel procured and audit report written and submitted	Stationary procured, Fuel procured and audit report written and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,890	11,918	32,000	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,890	11,918	32,000	8,000	8,000	8,000	8,000
<i>Wage Rec't:</i>	48,000	36,000	48,000	12,000	12,000	12,000	12,000
<i>Non Wage Rec't:</i>	20,890	15,668	32,000	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	68,890	51,668	80,000	20,000	20,000	20,000	20,000

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No. of trade sensitisation meetings organised at the District/Municipal Council			8-No. of trade sensitization meetings organised at the District/Municipal Council	2No. of trade sensitisation meetings organised at the District/Municipal Council	2No. of trade sensitisation meetings organised at the District/Municipal Council	2No. of trade sensitisation meetings organised at the District/Municipal Council	1No. of trade sensitisation meetings organised at the District/Municipal Council
Non Standard Outputs:			Identification and inspection of produce buyers conducted Supervision and monitoring of major markets and trading centres conducted -	Identification and inspection of produce buyers conducted Supervision and monitoring of major markets and trading centres conducted	Identification and inspection of produce buyers conducted Supervision and monitoring of major markets and trading centres conducted	Identification and inspection of produce buyers conducted Supervision and monitoring of major markets and trading centres conducted	Identification and inspection of produce buyers conducted Supervision and monitoring of major markets and trading centres conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,784	2,321	821	821	821
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,784	2,321	821	821	821

Output: 06 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards			36-No. of enterprises linked to UNBS for product quality and standards	9No. of enterprises linked to UNBS for product quality and standards	9No. of enterprises linked to UNBS for product quality and standards	9No. of enterprises linked to UNBS for product quality and standards	9No. of enterprises linked to UNBS for product quality and standards
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Non Standard Outputs:		<i>Enterprises supported in registration for formal trade</i>		Enterprises supported in registration for formal trade	Enterprises supported in registration for formal trade	Enterprises supported in registration for formal trade	Enterprises supported in registration for formal trade
			<i>Conduct Field visits Invite businesses owner for URSB business registration clinic Procure fuel Pay allowances to staff</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,364	500	500	1,864	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,364	500	500	1,864	500

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:		<i>VSLA and groups trained in group dynamics Cooperative stakeholders trained in management Monitoring and supervision of SACCOs conducted</i>		VSLA and groups trained in group dynamics Cooperative stakeholders trained in management Monitoring and supervision of SACCOs conducted	VSLA and groups trained in group dynamics Cooperative stakeholders trained in management Monitoring and supervision of SACCOs conducted	VSLA and groups trained in group dynamics Cooperative stakeholders trained in management Monitoring and supervision of SACCOs conducted	VSLA and groups trained in group dynamics Cooperative stakeholders trained in management Monitoring and supervision of SACCOs conducted
			-				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,346	1,586	1,586	1,586	1,586
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,346	1,586	1,586	1,586	1,586

Output: 06 83 08Sector Management and Monitoring

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Non Standard Outputs:

			<i>Mileage paid Transport paid Small office equipment procured Documents printed photocopied and stationery procured Airtime voice and data bundles procured Travel inland paid -</i>	Mileage paid Transport paid Small office equipment procured Documents printed photocopied and stationery procured Airtime voice and data bundles procured Travel inland paid	Mileage paid Transport paid Small office equipment procured Documents printed photocopied and stationery procured Airtime voice and data bundles procured Travel inland paid	Mileage paid Transport paid Small office equipment procured Documents printed photocopied and stationery procured Airtime voice and data bundles procured Travel inland paid	Mileage paid Transport paid Small office equipment procured Documents printed photocopied and stationery procured Airtime voice and data bundles procured Travel inland paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,560	1,390	1,390	1,390	1,390
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,560	1,390	1,390	1,390	1,390
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,053	5,797	4,297	5,661	4,297
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	20,053	5,797	4,297	5,661	4,297

N/A