



REPUBLIC OF UGANDA



MANAFWA DISTRICT LOCAL GOVERNMENT

DISTRICT INTEGRATED ANNUAL WORKPLAN 2024/2025 FY

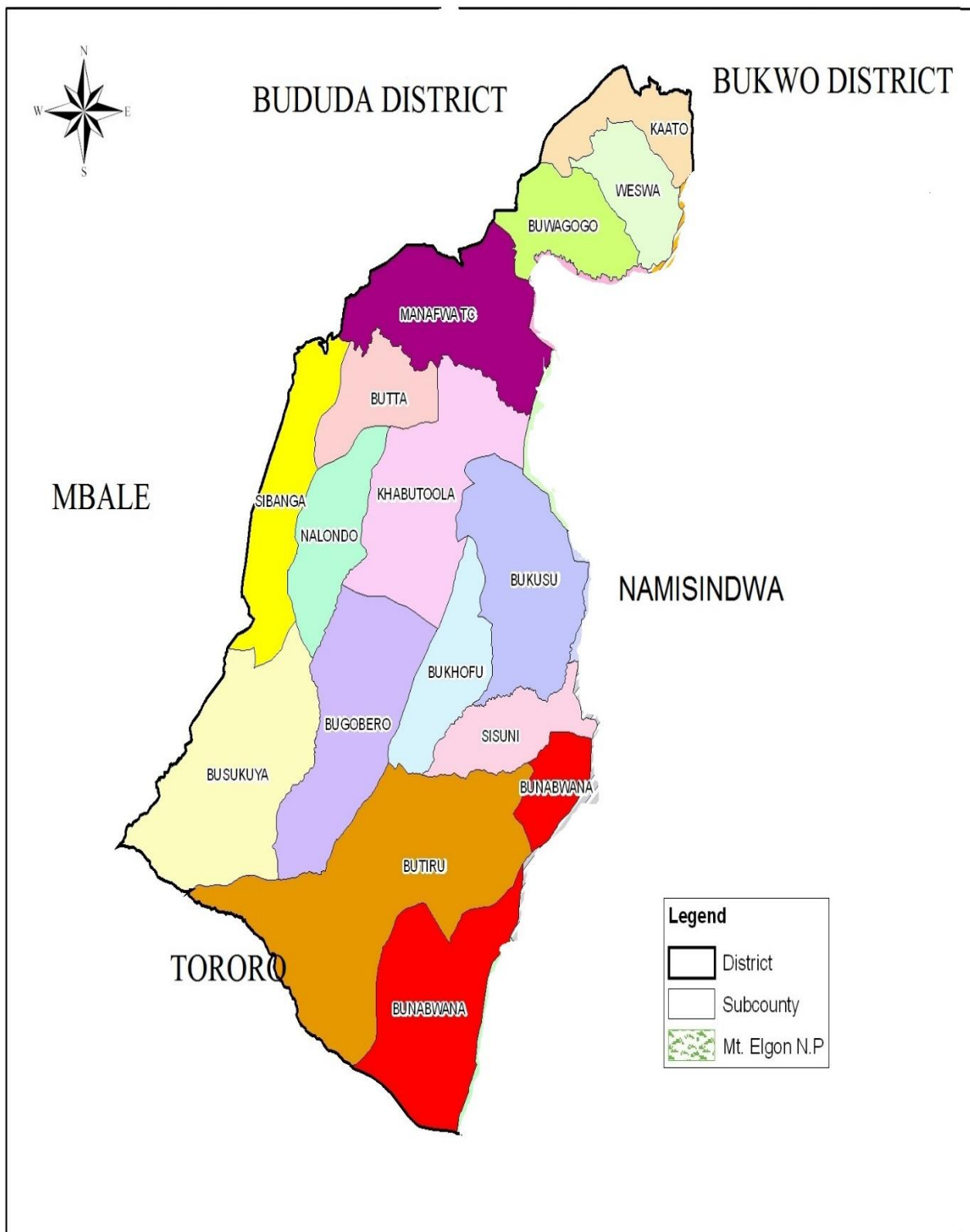
(Draft)

*Presented to the District Council
For Approval on Thursday May 30, 2024*

Theme: Innovation for Job Creation and Prosperity from a Local Economic Development (LED) perspective”

MAY 2024

MAP OF MANAFWA DISTRICT SHOWING ADMINISTRATIVE UNITS



MAP OF THE REPUBLIC OF UGANDA SHOWING THE LOCATION OF MANAFWA DISTRICT



The District Vision:

“KNOWLEDGEABLE, HEALTHY AND HARMONIOUS PEOPLE BY 2040”

The District Mission Statement:

“TO HAVE A SUSTAINABLE SOCIO-ECONOMIC TRANSFORMATION THROUGH EFFECTIVE AND EFFICIENT SERVICE DELIVERY”

Slogan **“TOGETHER WE DEVELOP”**.

FOREWORD

Article 190 of the constitution of the Republic of Uganda and section 77 of the Local Government Act Cap 243, mandates Local Governments to approve and execute their plans and budget estimates for each Financial Year. In addition, Section 36-39 of the Local Government act 1997 devolves the planning powers to the Local councils in their area of jurisdiction. In light of the above, Manafwa District Local government has developed her District Integrated Annual Workplan and Budget Estimates for 2024/2025 FY that are consistent with the Third District Development Plan (DDP III) for the period 2020/2021 to 2024/2025 in line with the national Planning framework.

The expected key issues to address during the medium term include continued efforts of looking for alternative sources of revenue for the District after Graduated Tax suspension; Reaching out more to the poverty pockets in the District; and implementation of planned activities, especially the roads and Education sector. Other issues to address include the frequent quarantine issues, Energy issues, High cases of resistant malaria and HIV/AIDS; Increased numbers of orphans & vulnerable Children; High interest rates charged by Micro finance Institutions, which is an obstacle to progressive farmers; Low prices for farm products; disaster preparedness and reduction of court cases. The salient issue is to advocate for an increase of the unconditional grant to the District, which is insufficient to cater for salaries for traditional civil servants, departmental operational expenses and ex-gratia; while among the top priorities is the completion of construction of the District Administration Block [Lukhobo].

The implementation of priorities highlighted in this Integrated plan will propel the District towards achievement of its mission and Vision. The participation of all stakeholders including Central Government, Donor Community, key development partners, political leaders and technical staff by collectively putting their resources and efforts together will enable the District implement its planned activities highlighted in the document. Therefore, I wish to express my sincere gratitude to the participation of all stakeholders, which greatly eased the work of preparing this document.

KIGAYI HOSEA KIMONO
DISTRICT CHAIRPERSON
May 30, 2024

ACKNOWLEDGEMENT

Manafwa District Local Government remains committed to the pursuit of socioeconomic transformation as envisioned in the country's long-term aspirations. The district developed her District Integrated Annual Plan (DIAP) for 2024/2025 FY which embraces part of the priorities laid down in its third District Development Plan (DDP III) that is aligned to the national aspirations in the NDP III.

Achievement of the socioeconomic transformation aspirations is a concerted and collective effort. I urge all the people of Manafwa District to seize the investment opportunities presented in this Plan. Particularly, the Private Sector, Civil Society, Cultural Institutions, Faith-Based Organizations, and Development Partners have a significant role to play in the realization of the development aspirations. Leaders, policy makers and implementers should have the right attitude, ideological orientation and patriotism for effective and efficient service delivery and support to implementation. Similarly, the general public should have a positive mindset towards the Plan for its successful implementation.

I am grateful to all persons who in one way or the other contributed and offered a hand in the preparation of this document. The District Technical Planning Committee is worth mentioning for availing the necessary technical input plus the District Planning department which offered coordination for preparation and compiling this development plan. The District Executive Committee that has given it all the necessary input is not left out. I hope that the same spirit will be carried on throughout the implementation period of this plan.

With the assurance of sustained peace, stability and good-governance, which are very essential in development, we shall realize the goal of this Plan together. Wishing all the stakeholders fruitful implementation of the plan and to have the best benefit out of its execution.

ANDREW LERU
CHIEF ADMINISTRATIVE OFFICER
May 30, 2024

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LIST OF ABBREVIATIONS

ADB	-	African Development Bank
AIDS	-	Acquired Immune Deficiency Syndrome
CMMC	-	Community Mobilization & Mindset Change
DDEG	-	Discretionary Development Equalization Grant
DDP	-	District Development Plan
DPI	-	Development Plan Implementation
DWSCG	-	District Water and Sanitation conditional Grant
FAL	-	Functional Adult Literacy
GDP	-	Gross Domestic Product
IPF	-	Indicative Planning Figure
ISC	-	Investment Service Costs
LGDP	-	Local Government Development Plan
NUSAF	-	Northern Uganda Social Action Fund
MFPED	-	Ministry of Finance, Planning and Economic Development
MoES	-	Ministry of Education and Sports
NGO	-	Non-Government Organization
PSD	-	Private Sector Development
PDCs	-	Parish Development Committees
PHC	-	Primary Health Care
PST	-	Public Sector Transformation
RUWASA	-	Rural Water and Sanitation
SFG	-	Schools Facilities Grant
TILED	-	Trade, Industry and Local Economic Development
PPA	-	Program Priority Areas
UG	-	Unconditional Grant
UPE	-	Universal Primary Education
UNDP	-	United Nations Development Program
UBOS	-	Uganda Bureau of Statistics

EXECUTIVE SUMMARY

This District Integrated Annual Workplan (DIAP) for the FY 2024/2025 highlights the revenue projections and the district expenditure layout for the FY in view. Planning in the District is carried out using a Programme wide approach in order to develop a comprehensive Plan/Budget that acts as a road map for expenditure and revenues (both development and recurrent) in the efforts of eradicating poverty by aiming at achieving its mission and vision. The district's Vision is **“Knowledgeable, healthy and harmonious people by 2040”**; while the Mission is **“To have a Sustainable Socio-Economic Transformation through effective and efficient service delivery”** with a slogan **“Together we develop”**.

This is in line with the medium-term theme of “Strengthening Uganda’s Competitiveness for Sustainable industrialization for inclusive growth, employment and Wealth Creation” geared towards achievement of Uganda’s vision of “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years” with a goal of increased household income and improved quality of life”. Specifically, the district seeks to:

- ~ Promote increased agricultural production and productivity;
- ~ Raise the levels of economic, social and infrastructure development;
- ~ Support job creation;
- ~ Improving service delivery;
- ~ Undertake Physical Planning to ensure efficient urbanization as a solution to the growing population; and
- ~ Ensure effective and sustainable project implementation.

In order to achieve the set objectives, the district is to employ the following **strategies**:

- ~ Improve both social and economic infrastructure through construction of the basic infrastructure thus roads, health centres, schools and water facilities;
- ~ Promote access to safe water by encouraging water harvesting, sinking boreholes, protecting springs and sensitization of the communities on hygiene and sanitation;
- ~ Curb the problem of environmental degradation through afforestation, creation of dumping areas, and protection of swamps and wetlands;
- ~ Ensure retention of the girl child in school by Sensitize the public about the relevance of the education of the girl child, protection of the girl child by enforcing laws on defilement, prevent early marriages, and promote sanitation and hygiene in schools;
- ~ Provide more facilities to the Universal Primary Education Program including provision of school furniture, scholastic materials, and classrooms;
- ~ Identification and prioritization of the needs of the PWDs by all LGs;
- ~ Promote marketing of products, and strengthening community producer’s associations and diversification of agricultural production;
- ~ Promote the quality of gender related activities;
- ~ Computerize the Education Department, reduce school dropouts and provide sports equipment to schools;
- ~ Completion of Health Centers and construction of new HC’s;
- ~ Equip Health Centers;
- ~ Enhance activities of PHC and support to NGOs;

- ~ Open new roads and maintain existing network through the use of both Direct Labor Force Account System and contracting; and
- ~ Operate and Maintain facilities/assets of the district.

The strategies will be useful in implementing the adopted programs that include:

- ~ Agro-Industrialization which will increase the income levels at household level as agriculture is the main activity in the district;
- ~ Tourism Development Program which will add to the district local revenue base;
- ~ Environment, Climate Change and Natural Resource Management which will foster favorable climate, deter landslides and soil degradation and increasing the tree cover;
- ~ Private sector development which will contribute to the LED initiatives enabling economic sustainability;
- ~ Digital Transformation;
- ~ Sustainable Urban Development to address the problem of increasing population that leads to household small land acreage (about 2 acres per household);
- ~ Human Capital Development and Social Protection that will enable the accelerated community development;
- ~ Community Mobilization and mind-set Change for sustainable community development;
- ~ Technology Transfer and Development;
- ~ Transport connectivity & Infrastructure development;
- ~ Governance and Security Strengthening to even attract external investors;
- ~ Public Sector Transformation for quality service delivery; and
- ~ Development Plan Implementation to foster high district performance in service delivery.

The planned Programmes, strategies and priorities for the Financial Year 2024/2025 presented in Table 3 are to be financed by the budgeted revenue estimates presented in Table 1. The District expects to raise a total of Ugx. 42,859,300,000 and out of these funds Ugx. 23,061,905,000 are to be spent on wage While Ugx. 10,994,237,000= Leaving Ugx. 8,803,159.000= to be spent on Development outputs

Table 1: Manafwa District Revenue & Expenditure Allocations Forecasts for FY 2024/2025

Code	Revenue Source	Ugx.'000	%	Code	Department	Allocation Ugx. '000	%
3	Local Revenue	415,479	1.0	10	Administration	6,652,272	15.5
2	Discretionary Government Transfers	24,773,639	57.8	20	Finance	438,101	1.0
2	Conditional Government Transfers	16,272,891	38.0	30	Statutory Bodies	1,143,184	2.7
5	Other Government Transfers	456,505	1.1	40	Production	2,022,722	4.7
400	External Financing	940,786	2.2	50	Health	8,142,353	19.0
				60	Education & Sports	21,258,731	49.6
				70	Roads & Engineering	1,483,298	3.5

				70	Water Resources Management	585,948	1.4
				80	Natural Resources	338,526	0.8
				90	Community Based Services	455,744	1.1
				10	Planning	191,798	0.4
				11	Internal Audit	41,341	0.1
				12	Trade, Industry & Local Economic Development	105,282	0.2
	Grand total	42,859,300	100			42,859,300	100

Source: Manafwa District Planning Department, May 2024

The expected funds are to be expended as categorized as in Table 2.

Table 2: The District Expenditure categories 2024/2025 FY

Expenditure Category	Amount Ugx.'000	%
Wage	23,061,905	53.8
Non-wage Recurrent	10,994,237	25.7
Domestic Development	8,803,159	20.5
Total	42,859,300	100

Source: Manafwa District Planning Department, May 2024

Note the following:

- ~ The following IPFs were not provided by MoFPED with a promise that consideration is in process by parliament:
 - ✚ Development expenditure IPF for Production department;
- ~ The District has received IPFs 2024/2025 FY for operational funds under the National Oil seeds Project as follows:
 - ✚ Ugx 40 million under support to market linkage infrastructure serving oil seed sector i.e. For Integrated Infrastructure services Programme under the roads sector; &
 - ✚ Ugx. 50 million under support to oil seed value chain development implemented by MAAIF i.e. for Agro-industrialization Programme under Crop sector; and
 - ✚ The District has received an IPF of 300 million towards construction of Lukhobo;

The implication of this workplan/Budget include:

- ~ The production department has no development expenditure plan though has presented priorities thereof; and
- ~ The district is prone to supplementary requests during 2024/2025 FY

CHAPTER ONE

MANAFWA DISTRICT INTEGRATED DRAFT ANNUAL WORKPLAN 2024/2025 FY

Table 2: Manafwa District Integrated Draft Annual Workplan FY 2024/2025

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
010000 AGRO-INDUSTRIALIZATION PROGRAMME											
Production & Marketing											
Recurrent Expenditure Plan											
Improved service delivery	Staff salaries paid	Payment of staff salaries	295,200	295,200	295,200	295,200	1,180,800	-	DPO	UG-W	1,180,800
Increased Production and productivity	04 staff meetings conducted	Quarterly staff meetings	700	700	700	700	2,800	-	DPO	AEG/PMG	2,800
-do-	01 review meeting	01 review meeting			2,800		2,800	-	DPO	AEG/PMG	2,800
-do-	04 Capacity building workshops	04 Capacity building workshops	850	850	850	850	3,400	-	DPO	AEG/PMG	3,400
-do-	Airtime /Data purchased	Purchase airtime/ data	150	150	150	150	600	-	DPO	AEG/PMG	600
-do-	Electricity bills paid	Pay electricity bills	500	500	500	500	2,000	-	DPO	AEG/PMG	2,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-	Supervision and Monitoring done	Supervision and Monitoring of extension staff	2,650	2,650	2,650	2,650	10,600	-	DPO	AEG/PMG	10,600
-do-	Travel inland facilitated	Facilitate travel inland Meetings / Workshops	2,400	2,400	2,400	2,400	9,600	-	DPO	AEG/PMG	9,600
-do-	Monitoring of extension activities	Monitoring and evaluation of extension activities	2,500	2,500	2,500	2,500	10,000	-	DPO	AEG/PMG	10,000
-do-	Stationary Procured	Provision of stationery	800	800	800	800	3,200	-	DPO	AEG/PMG	3,200
-do-	04 HIV/AIDs meeting conducted	Conduct HIV/AIDs meetings	100	100	100	100	400	-	DCDO, DPO	AEG/PMG	400
-do-	welfare	Support staff facilitated	900	900	900	900	3,600	-	DPO	AEG/PMG	3,600
-do-	04 vehicle Maintenance	Field activities	3000	3000	3000	3000	12,000	-	DPO	AEG/PMG	12,000
-do-	04 reports	Budgeting, Workplans, Accountability, Reporting.	1100	1100	1100	1100	4,400	-	DPO	AEG/PMG	4,400
-do-	60fields Visits	Supervision and technical backstopping of extension staff	680	680	680	680	2,720	-	DVO	AEG/PMG	2,720

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-	04 travels	Travel to MAAIF/research stations	340	340	340	340	1,360	-	DVO	AEG/PMG	1,360
-do-	04 sets	Pests/disease surveillance and data collection	1,218	1,218	1,218	1,218	4,872	-	DVO	AEG/PMG	4,872
Increased Production & Productivity (crop)	60field visits	Supervision and technical backstopping of extension staff	680	680	680	680	2,720	-	DAO	AEG/PMG	2,720
-do-	04 Travels	Travel to MAAIF/research stations	340	340	340	340	1,360	-	DAO	AEG/PMG	1,360
-do-	Reduced pests and disease burden	04 trainings on pest and disease control	400	400	400	400	1,600	-	DAO	AEG/PMG	1,600
-do-	04 sets	Pests/disease surveillance and data collection	808	808	808	808	3,232	-	DAO	AEG/PMG	3,232
Increased Production & Productivity (Entomology)	4 field Visits	Supervision of Apiculture & Tsetse fly activities	450	450	450	450	1,800	-	DVO	AEG/PMG	1,800
Increased Production & Productivity (Agricultural Mechanization)	80 Field Visits/ Travel	Farmer advisory services on irrigation and mechanization	840	840	840	840	3,360	-	DAE	AEG/PMG	3,360

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-	08 Trainings sessions	-do-	1,033	1,033	1,033	1,033	4,132	-	DAE	AEG/ PMG	4,132
Increased Production and Productivity (Fisheries)	04 training seasons	Training sensitization meetings in fisheries	400	400	400	400	1,600	-	DFO	AEG/ PMG	1,600
-do-	80 field Visits	Advisory services to farmers in fisheries	840	840	840	840	3,360	-	DFO	AEG/ PMG	3,360
-do-	04 Travels	travel to MAAIF/research stations	340	340	340	340	1,360	-	DFO	AEG/ PMG	1,360
-do-	04 sets	Collection of fisheries	524	524	524	524	2,096	-	DFO	AEG/ PMG	2,096
Increased Production & Productivity (extension services -LLGs)	1,668 farm visits	Advisory services to farmers in livestock, crop, fisheries	14,258	14,258	14,258	14,258	57,032	-	EWS	AEG/ PMG	57,032
-do-	128 Training/sensitization meetings and demonstrations	Farmer trainings on PDM Agricultural activities	12800	12800	12800	12800	51,200	-	EWS	AEG/ PMG	51,200
Subtotal_ Production & Marketing			346,801	346,801	349,601	346,801	1,390,002	-			1,390,002
Parish Development Model											
Increased Production and Productivity	Facilitation of 155 PDCs	Functionalizing PDCs	38,771	38,771	38,771	38,771	155,084	-	DPO	PDM	155,084

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Subtotal_ PDM			38,771	38,771	38,771	38,771	155,084	-			155,084
Grandtotal_ Recurrent			385,572	385,572	388,372	385,572	1,545,086				1,545,086
Development Expenditure Plan											
Microscale Irrigation											
Enhancing LG capacity to Support Irrigated Agriculture	Awareness raised eor LG Key stakeholders	Workshops and Seminars for district Key stakeholders	3,964	3,964	3,964	3,964	-	15,854	DAE	PMG- MSI	15,854
			1,406	1,406	1,406	1,406	-	5,625	DAE	LR (co- funding)	5,625
-do-	Procurement, Monitoring & Supervision	Advertisement, Communicatio n to farmers and Bidders, M&E	2,642	2,642	2,642	2,642	-	10,570	DAE	SCG- dev/MSI	10,570
-do-	-do-	-do-	938	938	938	938	-	3,750	DAE	LR(co- funding)	3,750
Subtotal_ LG Capacity			8,950	8,950	8,950	8,950	-	35,799			35,799
Enhancing Farmer capacity to Support Irrigated Agriculture	Awareness raising of Farmers	Training & Sensitizations, Farmer exchange visits, Study tours)	5,285	5,285	5,285	5,285	-	21,139	DAE	SCG- dev/MSI	21,139
			1,875	1,875	1,875	1,875	-	7,500	DAE	LR (co- funding)	7,500
-do-	Farm Visits	Farmer profiling, data (EOI) collection, back up visits	5,285	5,285	5,285	5,285	-	21,139	DAE	SCG- dev/MSI	21,139
			1,875	1,875	1,875	1,875	-	7,500	DAE	LR(co- funding)	7,500
-do-	Demonstratio ns	Setting up demonstrations,	2,642	2,642	2,642	2,642	-	10,570	DAE	SCG- dev/MSI	10,570

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
		Purchase of Agricultural Supplies and Equipment	938	938	938	938	-	3,750	DAE	LR (co-funding)	3,750
-do-	Farmer Field Schools	Formulation of Farmer field Schools, Trainings and Sensitizations	6,606	6,606	6,606	6,606	-	26,424	DAE	SCG-dev/MSI	26,424
			2,344	2,344	2,344	2,344	-	9,375	DAE	LR (co-funding)	9,375
Subtotal_ Farmers' Capacity			26,849	26,849	26,849	26,849	-	107,397			107,397
Procurement of Mico Scale Irrigation Equipment for Farmers in the district	Increase Acreage Under Irrigation	Procurement and supply of Sixteen (16) solar powered irrigation and motorized systems	79,272	79,272	79,272	79,272	-	317,087	DAE	SCG-dev/MSI	317,087
			28,125	28,125	28,125	28,125	-	112,500	DAE	LR(co-funding)	112,500
Subtotal_ MSI Equipment			107,397	107,397	107,397	107,397	-	429,587			429,587
Grandtotal_ MSI			143,196	143,196	143,196	143,196	-	572,782			572,782
Production & Marketing											
Improved public health and quality of meat	01 slaughter slab constructed	Construction of slaughter slab at Buwangani T/C	-	-	10,000	-	-	10,000	DPO, DVO	AEG, SCG	No Funds
Timely reporting of production activities	01 colored multipurpose printer procured	Procurement of colored multipurpose printer including accessories	-	-	5,000	-	-	5,000	DPO	SCG	No Funds

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-	01 Projector and accessories	Procurement of a Projector	-	-	4,000	-	-	4,000	DPO	SCG	No Funds
Improvement of service delivery	Procured 3 motorcycles for extensional workers	Procurement of 3 motorcycles for extensional workers	-	-	30,000	-	-	30,000	DPO, DVO		No Funds
Improved storage of vaccine and disease control	01 Solar powered pharmaceutical fridge procured	Procurement of power Solar pharmaceutical fridge	-	-	10,000	-	-	10,000	DPO, DIT	SCG	No Funds
Increased honey production	40 Beehives procured	Procurement of 40 beehives for farmers	-	-	5,000	-	-	5,000	DPO, DVO		No Funds
Increased adoption of fisheries technologies	01 demonstration fish pond constructed	Construction of demonstration fish ponds	-	-	10,000	-	-	10,000	DPO, DFO		No Funds
Increased production and productivity	pulping Machine procured	Procurement of manual coffee pulping Machine	-	-	25,000	-	-	25,000	DPO, DAO		No Funds
Increased production and productivity	Piglets procured	Procurement of Piglets	-	-	125,000	-	-	25,000	DPO, DAO		No Funds
-do-	Pesticides procured	procurement of Pesticides	-	-	5,000	-	-	5,000	DPO, DAO		No Funds
Ensuring Case management	Surgical Kits	Procurement of Surgical kits	-	-	6,000	-	-	6,000	DPO, DAO		No Funds

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Quality control of inputs to be procured	Market survey report in place	carrying out market survey of inputs	-	-	12,510	-	-	12,510	DPO, DFO,DAO SAE		No Funds
Total					132,510						0
050000 TOURISM PROGRAM											
District tourism profile established	Tourism enterprise development	Developing tourism enterprise	550	550	550	550	2,200	-	TO	PCG-NW	2,200
Improved Tourism services	CBT organizations formed	Formation of CBT Organizations	400	400	400	400	1,600	-	TO	UG-NW	1,600
Enhanced domestic travel.	World tourism and wildlife day attended	Attend world tourism and wildlife day celebrations.	745	745	745	745	2,980	-	TO/DCO	LR	2,980
Compliance to service standards and regulations.	No. of tourism facilities inspected	Inspection of tourism facilities and sites	250	250	250	250	1,000	-	TO	UG-NW	1,000
Grandtotal _Tourism			1,945	1,945	1,945	1,945	7,780	-			7,780
060000 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT											
060100 Environment & Natural Resources											
Natural Resources											
Motivated staff	Payment of salaries to the staff	salaries paid to staff	62,679	62,679	62,679	62,679	250,714	-	NRO	N/W	250,714

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-	Footage allowances paid	Payment of Footage allowance	540	540	540	540	2,160	-	NRO	N/W	2,160
-do-	Payment for office welfare	Office welfare	200	200	200	200	800	-	NRO	N/W	800
-do-	Procure stationary requirements	Procure assorted stationary	150	150	150	150	600	-	NRO	N/W	600
-do-	Data entry in the system	Procure airtime for modems	115	115	115	115	460	-	NRO	SCG	460
			185	185	185	185	740	-	NRO	N/W	740
-do-	Office equipment maintained	Maintenance of Office equipment	150	150	150	150	600	-	NRO	N/W	600
-do-	4 Quarterly Departmental meetings held	Conducting 4 Quarterly department meetings	300	300	300	300	1,200	-	NRO	SCG	1,200
-do-	Work plans and reports submitted to relevant authorities	Submission of work plans and reports	1,000	1,000	1,000	1,000	4,000	-	NRO	SCG	4,000
Subtotal_ Natural Resources			65,319	65,319	65,319	65,319	261,274	-			261,274
Environment											
Negative impacts of all development	Supervision and technical backstopping done	Supervision and technical backstopping	446	446	446	446	1,785	-	DEO	SCG	1,785

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
projects in the district reduced		Provided to all levels									
-do-	Environment compliance monitoring conducted	Environment compliance monitoring at all levels	500	500	500	500	2,000	-	DEO	SCG	2,000
Effective implementatio n of the department plan	Monitoring reports in place	Monitoring by the Natural resource committee	750	750	750	750	3,000	-	DEO	SCG	3,000
Effective planning & Management of the environment enhanced	District State of Environment Report in place	Development of the District State of Environment Report	500	500	500	500	2,000	-	DEO	SCG	2,000
Improved tree planting database	Assessment of potential tree farmers	Prior verification of tree planting farmers	200	200	200	200	800	-	DFO	SCG	800
Reduction in uncontrolled tree harvesting	Routine forestry patrols	Carryout forest patrols	200	200	200	200	800	-	DFO	SCG	800
improve on tree planting and growing	Communities trained on tree planting	Communities trained on tree planting	250	250	250	250	1,000	-	DFO	SCG	1,000
Improve tree Cover	planted tree growing and Management	Follow up on the tree	375	375	375	375	1,500	-	DFO	SCG	1,500

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
		planting activities									
Improved ecosystem functionality in all the watersheds	Degraded areas restored; trees planted	Planting assorted species of trees in degraded areas	1,500	1,500	1,500	1,500	6,000	-	DFO	DDEG	6,000
-do-	Reduced silt loads in the systems	Promoting riverbank restoration along River Manafwa	500	500	500	500	2,000	-	DEO	SCG	2,000
Improved community livelihoods	Improved community livelihoods	ILM	5,000	5,000	5,000	5,000	-	20,000	DFO	LR	20,000
			5,000	5,000	5,000	5,000	-	20,000	DFO	ILM	20,000
Subtotal_ Environment			15,221	15,221	15,221	15,221	20,885	40,000			60,885
Improved sustainability of climate & Natural Resources	Communities sensitized on sustainable Natural Resource, Environment & Climate Change	Sensitization of Stake holders on Natural Resource, Environment & Climate Change	1,250	1,250	1,250	1,250	5,000		DEO	SCG	5,000
Subtotal_ Climate change			1,250	1,250	1,250	1,250	5,000				5,000
Grandtotal_ NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE			81,790	81,790	81,790	81,790	287,159	40,000			327,159
060300 Water Resources Management											
Water and Sanitation											

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Recurrent Expenditure Plan											
Motivated staff	Motivated staff	staff salaries paid	24,018	24,018	24,018	24,018	96,073	-	CAO	UGW	96,073
Improved implementation of sector activities	No of DWSCC meetings conducted	DWSCC meetings held	1,002	1,002	1,002	1,002	4,008	-	DWO	DWSCG	4,008
Improved staff performance	Trainings conducted	Training of extension staff	962	-	962		1,924	-	DWO	DWSCG	1,924
improved staff performance	National Consultations / submission of reports	National consultations/ report submission	810.00	810.00	810.00	1,620.00	4,050	-	DWO	DWSCG	4,050
Improved working environment	Partial painting of the Water Office	Working environment improved			745.00		745	-	DWO	DWSCG	745
Easy and safe transportation	Vehicle maintained	Operation and maintenance of vehicle	800	1,600	1,600	1,600	5,600	-	DWO	DWSCG	5,600
Improved performance	Office equipment maintained	O &M of office equipment	150	150	150	150	600	-	DWO	DWSCC	600
Supervision is made easier	Fuel, Lubricants, oils procured	Purchase of fuel, oils and lubricants	2,450	2,450	2,450	2,450	9,800	-	DWO	DWSCC	9,800
Improved quality of life	Water points inspected after construction	Inspection of water points	327	327	327	327	1,308	-	DWO	DWSCC	1,308

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Safe and clean working environment	Office utilities purchased	Purchase of office utilities	1,050	1,050	1,050	1,050	4,200	-	DWO	DWSCG	4,200
Membership secured	UIPE Subscription	Subscription to UIPE	150	150	150	150	600	-	DWO	DWSCG	600
Updated data base for water office	Data collection and analysis done	Collection and analysis of data	1,318	-	1,318	-	2,636	-	DWO	DWSCG	2,636
Improved awareness	Advocacy of district staff and political wing done	Planning and advocacy meeting	3,720	-	-	-	3,720	-	DWO	DWSCG	3,720
Improved services	Communities sensitized to fulfil critical requirements	Sensitization of communities to fulfil critical requirements	1,962	1,962	1,962	1,962	7,848	-	DWO	DWSCG	7,848
Improved Sustainability of water sources	Water User Committees Established	Establishment of WUCs				696	696	-	DWO	DWSCG	696
Improved hygiene and sanitation	WUCs trained on hygiene and Sanitation	Training of WUCs on hygiene and Sanitation	507	507	507	507	2,028	-	DWO	DWSCG	2,028
Sustained safe water coverage	Hand Pump Mechanics trained in Preventive Maintenance	Training of HPMs in Preventive Maintenance	-	548	-	548	1,096	-	DWO	DWSCG	1,096
-do-	Post construction	Reviving of Non-functional WUCs	557	557	557	557	2,228	-	DWO	DWSCG	2,228

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
	support to WUCs										
Improved quality of life	Water projects launched and commissioned	Launching and Commissioning of Water projects	-	1,986		1,986	3,972	-	DWO	DWSCG	3,972
Subtotal_ Recurrent			39,783	37,117	37,608	38,623	153,132	-			153,132
Development Expenditure Plan											
Improved water and sanitation coverage	6 Boreholes Drilled	Drilling of 6 boreholes in SCs - Bunabwana, Lwanjusi, Bukoma, Buwagogo, Nalondo, Bunyinja	-	63,579	63,579	-	-	127,157	DWO	DWSCG	127,157
Improved -do-	11 Boreholes rehabilitated	Rehabilitation of Boreholes	-	25,754	21,462		-	47,216	DWO	DWSCG	47,216
Contractor paid	Retention paid on Construction Projects	Payment of Retention on Drilling Projects and Supervision FY 2023-24	-	-	27,536	-	-	27,536	DWO	DWSCG	27,536
Improved Health	Status of water sources established	Assessment of boreholes for rehab	-	4,009	-	-	-	4,009	DWO	DWSCG	4,009

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-	Chlorine installed at water sources	Water treatment	-	8,443	-	-	-	8,443	DWO	DWSCG	8,443
-do-	Water sources tested for quality	Water quality testing	-	-	3,366	-	-	3,366	DWO	DWSCG	3,366
Protected Environment	Environment /Social issues addressed	Environment and social screening	-	1,298		1,298	-	2,596	DWO	DWSCG	2,596
Improved performance of water sources	Water sources monitored and supervised	Monitoring and Supervision	4,586	4,586	4,586	4,586	-	18,344	DWO	DWSCG	18,344
Healthy population	Improved sanitation and health	Transforming communities through sanitation and health trainings	3,704	3,704	3,704	3,704	-	14,816	DWO	Transitional Grant	14,816
Subtotal_ Development			8,290	111,373	124,233	9,588	-	253,483			253,483
UGIFT											
Improved water and sanitation coverage	Piped water extended to Ikaali and Nangalwe RGCs	Extension of piped water to Ikaali and Nangalwe RGCs	-	79,684	79,684	-	-	159,368	DWO	UGIFT	159,368
-do-	Piped water extended to Sibanga & Khabutoola seed schools	Extension of Piped water to Sibanga & Khabutoola seed schools	-	7,000	-	-	-	7,000	DWO	UGIFT	7,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-	Land compensated at Nangalwe Water pump	Land compensation at Nangalwe Water pump	-	4,000	-	-	-	4,000	DWO	UGIFT	4,000
Improved water and sanitation coverage	Supervision reports in place	Supervision & Environment safeguards	2,242	2,242	2,241	2,241	-	8,966	DWO	UGIFT	8,966
Subtotal_ UGIFT			2,242	87,426	87,425	2,241	-	179,334			179,334
Subtotal_ Water			50,315	235,916	249,266	50,452	153,132	432,817			585,948
Grandtotal_ ENR LM and WRM			132,104	317,705	331,055	132,242	440,291	472,817			913,107
070000 PRIVATE SECTOR DEVELOPMENT											
070100 Enabling Environment											
Motivated staff	Staff salaries paid	Payment of staff salaries	14,376	14,376	14,376	14,376	57,504	-	DCO	UG-W	57,504
Effective management of the Department activities	At least 4 sets of quarterly minutes of meetings in place	Conduct quarterly departmental meetings	240	240	240	240	960	-	DCO	UG-NW	960
Compliance to standards achieved	Quarterly reports submitted	Facilitation for travel inland	510	510	510	510	2,040	-	DCO	LR	2,040
Timely quarterly reporting on PBS system	Quarterly reports submitted on PBS	Facilitation for data and coordination for reporting on PBS	100	100	100	100	400	-	DCO	PCG-NW	400

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Motivated staff	staff footage allowances paid	Payment of footage allowances	270	270	270	270	1,080	-	DCO	UG-NW	1,080
Small office Equipment purchased	Small office Equipment in place	Payment of Small office Equipment	100	100	100	100	400	-	DCO	PCG-NW	400
stationary purchased	stationary Materials in place	payment of stationary	200	200	200	200	800	-	DCO	PCG-NW	800
Subtotal_Coordination			15,796	15,796	15,796	15,796	63,184	-			63,184
070200 Strengthening Private Sector Institutional and Organizational Capacity											
Trade Development and Promotion											
Trade linkages improved	Trader's associations formed & trained in town councils	Formation & training of trade associations in Town councils	650	650	650	650	2,600	-	DCO/SCO	LR	2,600
District business register developed; businesses inspected, licensed and monitored	Businesses inspected, licensed and monitored. District business register in place	Conduct census or survey of business establishments in the district	640	640	640	640	2,560	-	DCO	PCG-NW	2,560
Subtotal_Trade			1,290	1,290	1,290	1,290	5,160	-			5,160
Cooperative Mobilization and Development											

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Improved management of cooperatives	Registration of cooperatives	Mobilization of groups to form cooperatives	400	400	400	400	1,600	-	SCO	UG-NW	1,600
Vibrant & sustainable cooperatives	compliance with existing cooperative regulatory framework	Facilitation of compliance with existing cooperative regulatory framework	550	550	550	550	2,200	-	DCO	PCG-NW	2,200
	Updated district cooperative register in place	Update of district cooperative register	450	450	450	450	1,800	-	SCO	LR	1,800
	Cooperative education provided	Provision of cooperative education	550	550	550	550	2,200	-	DCO	LR	2,200
Improved business performance	improved socio-economic activities	Guide MSMEs on value addition facilities	1,300	1,300	1,300	1,300	5,200	-	DCO/SCO	PCG-NW/LR	5,200
Subtotal_Corporative			1,950	1,950	1,950	1,950	7,800	-			7,800
Enterprise Development											
Subtotal_Enterprise			1,300	1,300	1,300	1,300	5,200	-			5,200
Industrial development											
Improved livelihoods	Value addition potential identified and nurtured	Conduct a survey on value chains	1,480	1,480	1,480	1,480	5,920	-	SCO	UG-NW	5,920

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Establishments surveyed	Data on value addition collected	Data collection on value addition	450	450	450	450	1,800	-	DCO	LR	1,800
SMEs industrial and tourism development	land identified and demarcated	Acquire land for industrial and tourism development	550	550	550	550	2,200	-	DCO/TO	LR	2,200
Subtotal_Industrial			2,480	2,480	2,480	2,480	9,920	-			9,920
Grandtotal_PSD			22,816	22,816	22,816	22,816	91,264	-			91,264
090000 INTEGRATED TRANSPORT AND INFRASTRUCTURE SERVICES											
ROADS AND ENGINEERING											
Increased access to social services like markets, schools, health centers by road; Reduction in accidents and travel time; Reduction in cost of maintenance of vehicles and equipment	28.7Km of District Road Network maintained under Manual Routine Maintenance.	Manual Routine Maintenance of:									
		Mayenze-Shanemba 3.0Km	900	900	900	900	3,600	-	DE	Roadfund	3,600
		Mwikaye-Bukewa 4.0Km	1,200	1,200	1,200	1,200	4,800		DE	Roadfund	4,800
		Kabbale-Ikaali-Namaloko 8.0Km	2,400	2,400	2,400	2,400	9,600		DE	Road fund	9,600
		Ikaali-Nambale 4.0Km	2,010	2,010	2,010	2,010	8,040		DE	Road fund	4,800
		Butiru-Sisuni-Ikaali 7.0Km	2,100	2,100	2,100	2,100	8,400		DE	Road fund	8,400

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
	30.7Km of District Road Network maintained under Mechanised Routine Maintenance.	Mechanised Routine Maintenance of:									
		Buweswa- Butooto 3.0Km	-	-	5,250	-	5,250	-	DE	Road fund	5,250
		Buwagogo- Buweswa 5.2Km	-	-	10,400	-	10,400	10,400	DE	PDG	10,400
		Namekhala- Bunyinza 7.6Km	-	15,200	-	-	-	15,200	DE	PDG	15,200
		Nambale- Butiru 8.6Km	17,200	-	-	-	-	17,200	DE	PDG	17,200
		Buwagani- Sikunga 4.7Km	-	-	9,400	-	-	9,400	DE	PDG	9,400
		Shikhuyu- Namawanga 1.6Km	-	3,240	-	-	-	3,240	DE	PDG	3,240
	24.0 Km of District Road Network Rehabilitated	Rehabilitation of:									
		Sibaale- Sibanga 7.0Km	198,800	-	-	-	-	198,800	DE	PDG	198,800
		Shikoye- Bugobero 6.7Km	-	133,800	-	-	-	133,800	DE	PDG	133,800
		Namweke- Sisuni- Makenya 4.7Km		-	152,800	-	-	152,800	DE	PDG	152,800

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
		Kilyamenti-Saamba 3.6Km	-	-	137,700	-	-	137,700	DE	PDG	137,700
		Butiru-Sisuni-Ikaali 2.0Km (Completion)	-	56,000	-	-	-	56,000	DE	PDG	56,000
	3 Drainage Bottleneck Improved on District Road Network	Construction of Tembelela Bridge on Ikaali-Nambale Rd	-	65,200	-	-	-	65,200	DE	PDG	65,200
		Protection works on Nandelema Bridge on Namekhala-Bunyinza Rd	-	53,500	-	-	-	53,500	DE	PDG	53,500
Reduction in travel time, reduction in accidents	Road Equipment & Vehicles Maintained	O & M of Vehicles, plant and Equipment	25,000	25,000	25,000	25,000	-	100,000	DE	PDG	100,000
Effective and Efficient management of Office and Field Activities.	Stationary Procured	Procuring of Stationary	500	500	500	500		2,000	DE	PDG	2,000
	Office Equipment, Machinery & Furniture Maintained.	O & M of office equipment	125	125	125	125		500	DE	PDG	500
	Quarterly Reports in place	Facilitation of planning, management, and reporting outputs	7,765	7,765	7,765	7,765		31,060	DE	PDG	31,060

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
	Minutes of Meetings made	Facilitating Road committee Outputs.	4,500	4,500	4,500	4,500	14,000	4,000	DE	Road fund	18,000
	Inspection Reports made	Procuring of Fuel & Lubricants	2,002	2,002	2,002	2,002	4,567	3,440	DE	PDG & Roadfund	8,007
	Laptop Computer Procured.	Procuring of Laptop Computer	1,625	1,625	1,625	1,625	-	6,500	DE	PDG	6,500
	ESCMP developed	Project Screening for Environment & Social safe guards	625	625	625	625	-	2,500	DE	PDG	2,500
	Footage Allowances paid to Staffs.	Payment of Footage Allowances to staff	250	250	250	250	1,000	-	DE	Local Revenue	1,000
			1,620	1,620	1,620	1,620	6,480		DE	UG NW	6,480
Adequate Office Space provided.	Staff Office Space increased	Partitioning of 2 offices for Education dept & 1 for stores Manager in Administration block	-	-	25,500	-		25,500	DE	DDEG	25,500
		Payment water pump procured 2022/2023 FY for water supply to	-	7,000	-	-		7,000	DE	DDEG	7,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
		administration block									
		O/M of the Administration Block		2,500	2,500	-		5,000	DE	DDEG	5,000
Grandtotal_ Integrated Transport Infrastructure and Services			249,972	412,112	386,462	52,312	88,957	1,037,500			1,126,457
100000 SUSTAINABLE URBAN DEVELOPMENT & HOUSING											
100100 Physical Planning and Urbanization											
Reduction in the emergence of slums and uncontrolled development in the District	Infrastructure planning in the district	Conduct the Structure and Detailed planning of Manafwa District	1,000	1,000	1,000	1,000	-	4,000	Physical Planner	DDEG	4,000
-do-	At least 4 quarterly reports in place	Facilitation for travel inland	175	175	175	175	700	-	SLMO	LR	700
Grandtotal_ Sustainable Urban Development			1,175	1,175	1,175	1,175	700	4,000			4,700
120000 HUMAN CAPITAL DEVELOPMENT											
120200 Population Health, Safety and Management											
Health											
Motivated staff	Motivated staff	Staff salaries paid	1,402,617	1,402,617	1,402,617	1,402,617	5,610,467	-	CAO	PHC W	5,610,467
	Footage paid	Footage paid	540	540	540	540	2,160	-	DHO	UG-NW	2,160

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Improved staff skills in performance	Stationery Procured	Procure Stationery	509	509	509	509	2,036	-	Stenographer	PHCNW	2,036
Improved staff skills in performance	No of support supervision done, No of Health units inspected	Conduct support supervision, inspection, meetings and report writing	250	250	250	250	1,000	-	DHO	UG-NW	1,000
Improved staff skills in performance	No of support supervision done, No of Health units inspected	Conduct support supervision, inspection, meetings and report writing.	250	250	250	250	1,000	-	Biostatistician	PHCNW	1,000
Empowered community	No. of health education talks, meetings, report writing	Conduct school health	500	500	500	500	2,000	-	DHE	PHCNW	2,000
		Conduct radio talk shows	270	270	270	270	1,080	-	DHE	PHCNW	1,080
		Conduct meetings	240	240	240	240	960	-	DHE	PHCNW	960
Reduction in hygiene & preventable diseases	Communities mobilized for improved hygiene	Community mobilization for improved hygiene	1203.33	1,203	1,203	1,203	4,813	-	ADHO-Env	PHCNW	4,813
A healthy and productive population	Health Systems Reporting Supported	Health Systems Function Cost	222.59	222.59	222.59	222.59	890	-	Biostatistician	PHCNW	890

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
A healthy and productive population	Controlled epidemic disease outbreak & Vector	Management of epidemic disease outbreak and vectors	200	200	200	200	800	-	DSFP	PHCNW	800
A healthy and productive population	No of epidemics controlled	Cold Chain Maintenances	250	250	250	250	1,000	-	DCCT	PHCNW	1,000
Improved performance	meetings conducted	DHT meetings	200	200	200	200	800	-	ADHO-MCH	PHCNW	800
			250	250	250	250	1,000	-		LR	1,000
Improve performance	Newspapers purchased	Purchase of newspapers	90	90	90	90	360	-	Stenographer	PHCNW	360
Improve staff performance	Improve team work	Provide for welfare of staff	120	120	120	120	480	-	Office Attendant	PHCNW	480
-do-	Electricity Bills paid	Paying electricity bills	90	90	90	90	360	-	SAA	PHCNW	360
Healthy environment	Brooms, brushes and others	Procure sanitary materials	120	120	120	120	480	-	Office attendant	PHCNW	480
Healthy environment	Compound cleaned	Compound Cleaning	50	50	50	50	200	-	Office attendant	PHCNW	200
Improved services	Reports submitted	Submitting of reports	850	850	850	850	3,400	-	SAA	PHCNW	3,400
Improved working environment	Fuel, Lubricants, oils procured	Paying for Generator fuel	200	200	200	200	800	-	DHO	PHCNW	800
-do-	Fuel, Lubricants, oils procured	Paying fuel, lubricants, oils	1,699	1,699	1,699	1,699	6,797	-	DHO	PHCNW	6,797

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-	Vehicles maintained	Repair and service of vehicles /motorcycles	800	800	800	800	3,200	-	DHO	PHCNW	3,200
-do-	Fuel, Lubricants, oils procured	Paying fuel, lubricants, oils	407	407	407	407	1,628	-	DHO	RBF	1,628
-do-	Purchase of tyres	Purchasing tyres	3,000	-			3,000	-	DHO	PHCNW	3,000
-do-	Functional computers & accessories	Repair and service of computers	108	115	115	107	445	-	Stenographer	PHCNW	445
-do-	Printed materials purchased	Purchase of printing materials	300	300	300	300	1,200	-	DHO	PHCNW	1,200
Improved data management and reporting	Quality and timely data reporting	Facilitate data management and reporting	500	500	500	500	2,000	-	Biostatistician	PHCNW	2,000
Improved Service Delivery	RBF facilities Monitored, Assessed, and Reviews Conducted	RBF monitoring, Assessment, and Review of indicators	2,897	2,897	2,897	2,897	11,589	-	ADHO MCH	RBF	11,589
Improved store	Maintained store	Maintaining the store	250	250	250	250	1,000	-	AIMO	PHCNW	1,000
Sub Total			1,418,983	1,415,990	1,415,990	1,415,991	5,666,944	-			5,666,944
Transfer to lower Health units			58,011	58,011	58,011	58,011	232,044	-	DHO	PHCNW	232,044

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Medical Equipment	Medical equipment procured	Procurement of Medical Equipment for Bukimanayi HCIII	-	150,000	-	-	-	150,000	DHO	UGFIT	150,000
Maternal and child health improved	Postnatal Ward Constructed	Construction of Post Natal Ward at Bugobero HCIV Phase II	-	22,800	-	-	-	22,800	DHO	DDEG	22,800
Maternal and child health improved	Postnatal Ward Constructed	Construction of Post Natal Ward at Bugobero HCIV Phase II	-	49,963	-	-	-	49,963	DHO	PHC DEVT	49,963
Improved Security of staff and Property	Butiru HCIII Fenced	Fencing of Butiru HCIII	-	33,139	-	-	-	33,139	DHO	PHC DEVT	33,139
Improved Work Environment	Furniture at DHO's Office Purchased	Purchase of Furniture (Office Chairs- 10) for DHO's Office	-	1,500	-	-	-	1,500	DHO	PHC DEVT	1,500
		Projector for DHO's Office	-	3,000	-	-	-	3,000	DHO	PHC DEVT	3,000
	Supervision of Works	Supervision of Works	-	5,334	-	-	-	5,334	DHO	PHC DEVT	5,334
	Retention on Construction Projects	Payment of retention	-	13,742	-	-	-	13,742	DHO	PHC DEVT	13,742

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Sub Total			-	278,977	-	-	278,977	-			278,977
Transfer to lower Health units PHC			67,438	67,438	67,438	67,438	269,752		DHO	PHC	269,752
Transfer to lower Health units RBF			56,409	56,409	56,409	56,409	225,634		DHO	RBF	225,634
Maternal and child health improved	No. of mothers and children lives saved	Conduct social mobilization, out reaches	-	-	790,786	-		790,786	DHO	GAVI	790,786
-do-	-do-	-do-	-	-	100,000	-		100,000	DHO	UNICEF	100,000
-do-	-do-	-do-	-	-	200,000	-		200,000	DHO	WHO	200,000
A healthy and productive population	No. of children in the endemic area treated	Advocacy, social mobilization and community sensitization	-	-	84,484	-		84,484	DHO	DFID/MOH	84,484
A healthy and productive population	Social mobilization sessions held	conduct social mobilization	-	-	100,000	-		100,000	ADHO-Env	Global Fund	100,000
Subtotal_ External Financing			-	-	1,275,270	-	-	275,270			1,275,270
Grandtotal_ Health			1,533,402	1,809,386	1,530,409			7,678,870			7,678,870
120100 Education & Skill Development Subprogram											
060 Education & Sports											
Coordination											
Motivated staff	Staff salaries paid	Payment of salaries for primary	1,486,611	1,486,611	1,486,611	1,486,611	5,946,443	-	DEO	PCG-Wage	5,946,443

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
	Education wage CG Primary teacher recruitment	Recruitment of primary teachers facilitated	13,636	13,636	13,636	13,636	54,544	-	DEO	PCG- Wage	54,544
	Staff salaries paid	Payment of salaries for secondary	1,006,79 7	1,006,79 7	1,006,797	1,006,79 7	4,027,186	-	DEO	PCG- Wage	4,027,186
		Payment of salaries for Educ Staff	12,419	12,419	12,419	12,419	49,676	-	DEO	PCG- Wage	49,676
A conducive learning environment created	UPE paid	Payment of UPE to primary schools	341,480	-	341,480	341,480	1,024,440	-	DEO	PCG-NW	1,024,440
-do-	USE paid	Payment of USE to secondary schools	434,340	-	434,340	434,340	1,303,020	-	DEO	PCG-NW	1,303,020
Healthy development in childhood promoted	Games & Sports activities facilitated	Facilitation of games & sports (Athletics) activities	-	-	25,000	-	25,000	-	DEO	PCG-NW	25,000
-do-	Games & Sports activities facilitated	Facilitation of games & sports (Ball games) activities	15,000	-	-	-	15,000	-	DEO	PCG-NW	15,000
Motivation and interest in music promoted	Music activities facilitated	Facilitation of Music activities in schools	7,000	-	-	-	7,000	-	DEO	PCG-NW	7,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Confidence & self-esteem built in pupils	Scouting activities facilitated	Facilitation of scouting in schools	3,000	-	-	-	3,000	-	DEO	PCG-NW	3,000
Primary school goals effectively achieved	Capacity building conducted	Capacity building for SMC/ BoG, HTs, Trs)	3,000	-	4,000	3,000	10,000	-	DEO	PCG-NW	10,000
Improved school Quality	Quarterly Monitoring reports submitted.	Monitoring of schools- DEO	2,900	2,900	2,900	2,900	11,600	-	DEO	PCG-NW	11,600
Improved working environment	Assorted stationery provided	Purchase of assorted stationery	1,000	1,000	1,000	1,000	4,000	-	DEO	PCG-NW	4,000
-do-	Office data updated	Purchase of a multipurpose office printer	-	-	5,000	-	5,000	-	DEO	PCG-NW	5,000
-do-	Vehicles in good running condition	Vehicle maintenance	2,500	2,500	2,500	2,500	10,000	-	DEO	PCG-NW	10,000
-do-	Vehicle tyres purchased for coordination	Purchase of vehicle tyres	-	-	-	4,000	4,000	-	DEO	PCG-NW	4,000
-do-	Fuel and Lubricants procured	Procurement of fuels and lubricants for coordination	3,000	3,000	3,000	3,000	12,000	-	DEO	PCG-NW	12,000
-do-	Travel inland expenses paid	Pay travel inland expenses	3,375	3,375	3,375	3,375	13,500	-	DEO	PCG-NW	13,500

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-	Schools monitored	Joint monitoring of schools - Education committee	4,000	-	4,000	4,000	12,000	-	DEO	PCG-NW	12,000
-do-	Coordination conducted	Airtime/MBs procured	1,260	1,260	1,260	1,260	5,038	-	DEO	PCG-NW	5,038
-do-	Footage allowance to officers	Payment of footage allowance to officers	405	405	405	405	1,620	-	DEO	UG-NW	1,620
Effective decision making enhanced	Quarterly Education staff meetings held	Facilitation of staff meetings with meals	1,000	1,000	1,000	1,000	4,000	-	DEO	PCG-NW	4,000
	Burials facilitated	Facilitate Burials	3,000	-	-	-	3,000	-	DEO	PCG-NW	3,000
Improved working environment	Office equipment Maintained	Maintenance of office equipment	2,000	2,000	2,000	2,000	8,000	-	DEO	PCG-NW	8,000
Improved working environment	Staff welfare facilitated	Provide for staff welfare	1,000	1,000	1,000	1,000	4,000	-	DEO	PCG-NW	4,000
	Subscription to NAMUDEO -U	Annual Subscription to NAMUDEO-Uganda	-	-	300	-	300	-	DEO	PCGNW	300

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Improved productivity of the committee of Social Services	Benchmarking Education practices	Committee of Social Services benchmark activity	-	-	0	10,000	10,000	-	DEO	PCG-NW	10,000
Improved Performance in SNE	SNE activities facilitated	Facilitation of SNE activities	1,250	1,250	1,250	1,250	5,000	-	EO SNE	PCG-NW	5,000
Improved quality of service	Sports Office facilitated	Facilitation Sports Office activities	1,000	1,000	1,000	1,000	4,000	-	Sports officer	PCG-NW	4,000
-do-	Guidance and Counselling facilitated	Facilitation of Guidance and Counselling activities	1,000	1,000	1,000	1,000	4,000	-	EO GC	PCG-NW	4,000
-do-	Fuel Purchased	Provision of Fuel to SEO	1,000	1,000	1,000	1,000	4,000	-	SEO	PCG-NW	4,000
-do-	Activity reports in place	Facilitate Travel Inland for SEO	1,250	1,250	1,250	1,250	5,000	-	SEO	PCG-NW	5,000
INSPECTION											
School inspection facilitated	Vehicles in good running condition	Provide for vehicle maintenance	1,000	1,000	1,000	1,000	4,000	-	DIS	PCG-NW	4,000
School inspection facilitated	Fuel and Lubricants procured	Procurement of fuels and lubricants for DIS	3,000	3,000	3,000	3,000	12,000	-	DIS	PCG-NW	12,000
School inspection facilitated	Assorted stationery provided	Procure assorted stationary	500	500	500	500	2,000	-	DIS	PCG-NW	2,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Effective School Assessment	School assessments facilitated	Facilitation of school assessment	-	30,000	-	-	30,000	-	DIS	UNEB	30,000
Improved school performance	School inspection facilitated	Facilitation for school inspection	2,714	2,714	2,714	2,714	10,856	-	DIS	PCG-NW	10,856
		Facilitation for Travel inland (reporting)	-	1,000	1,000	1,000	3,000	-	DIS	UG-NW	3,000
		Airtime procured	500	500	1,875	500	3,375	-	DIS	PCG-NW	3,375
Development Projects											
Access to quality sitting facilities in primary school	3-seater desks in place	Provide 3 seater desks to Bunangabo P/S, Khabutoola, Lwanjusi , Bunyinza, Nangalwe PS	-	30,000	-	-	30,000	-	DEO	PCG-NW	30,000
Access to quality sanitation facilities in primary school	5 stance lined pit latrine constructed	Construction of 5 stance lined pit latrine at p/s of:									
		Lwemuna P/S in Butiru S/C	-	26,000	-	-	26,000	-	DEO	PCG-NW	26,000
-do-	-do-	Shikhuyu P/S in Buwangani T/C	-	26,000	-	-	26,000	-	DEO	PCG-NW	26,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-	-do-	Bukiboli P/S in Bukoma S/C	-	26,000	-	-	26,000	-	DEO	PCG-NW	26,000
-do-	-do-	Kimaluli P/S in Kimaluli S/C	-	26,000	-	-	26,000	-	DEO	PCG-NW	26,000
-do-	-do-	Kiwata P/S in Bugobero T/C	-	26,000	-	-	26,000	-	DEO	PCG-NW	26,000
Access to quality classroom facilities in primary school	Emergency response repairs and renovation	Re- roofing of one classroom block at Wanga primary school in Nalondo Sub county.	-	30,000	-	-	30,000	-	DEO	PCG-NW	30,000
Access to quality classroom facilities in primary school	Emergency response repairs and renovation	Renovation of two classroom block at Busumbu primary school in Butiru T/C.	-	60,000	-	-	60,000	-	DEO	PCG-NW	60,000
Access to quality classroom facilities in primary school	Emergency response repairs and renovation	Renovation of 3 classroom block at Buwesswa PS in Weswa S/C	-	30,000	-	-	30,000	-	DEO	PCG-NW	30,000
Access to quality classroom facilities in primary school	Emergency response repairs and renovation	Re- roofing of 2 classroom block and office at Kangole p/s in Busukuya Sub county.	-	30,000	-	-	30,000	-	DEO	PCG-NW	30,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Access to quality classroom facilities in primary school	Renovation of a 4- classroom block	Renovation of a 4-classroom block at Nakhupa PS in Bugobero T/C	-	74,000	-	-	74,000	-	DEO	PCG-NW	74,000
Access to quality classroom facilities in primary school	Renovation of a 2- classroom block	Renovation of a 2 c/m block at Bunangabo P/S in Khabutoola S/c	-	30,000	-	-	30,000	-	DEO	PCG-NW	30,000
Access to quality classroom facilities in primary school	Minor repairs of pit latrines and classrooms	Minor repairs, of Pit latrine doors, classrooms and painting at least 14 primary schools of; Makhakhala P/s in Buwaya T/C, Bubwaya P/s, Ikaali P/s in Bukhofu S/C, Mayenze P/s in Manafwa T/C, Toma Butta in Butta S/C, Sigunga in Kaato S/C, Sikusi P/s in Nangalwe S/C, Bukhadala P/s in Bukhadala S/C, and	-	200,000	-	-	200,000	-	DEO	PCG-NW	200,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
		Bunabutsale, Bunabutsale S/C, Nalondo Butta P/S in Nalondo S/C , Bumufuni P/S in Khabutoola S/C , Buwagogo P/s in Buwagogo S/C, Bubulo Mixed P/s in Manafwa T/C , Lwanjusi P/s in Lwanjusi S/C.									
Primary school sanitation maintained	Line pit latrines emptied	Emptying 10- line pit latrines at primary schools (To be identified)	-	10,500	-	-	10,500		DEO	PCG-NW	10,500
Secondary school security improved	Security of secondary schools improved	Fencing of Sibanga Seed secondary school in Sibanga S/c	-	90,000	-	-	90,000		DEO	PCG-NW	90,000
Secondary school security improved	Security of secondary schools improved	Fencing of Buwagogo Seed secondary school in Buwagogo Sub County	-	80,000	-	-	80,000		DEO	PCG-NW	80,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Planned projects appraised	Planning for projects improved	Investment costs for projects under school maintenance facilitated	-	10,000	10,000	-	20,000		DEO	PCG-NW	20,000
Access to quality sitting facilities in primary school	3-seater desks in place	Provide 3-seater desks to Bukhone P/S	-	10,119	-	-	10,119	10,119	DEO	PDG	20,237
Access to quality classroom facilities in primary school	2 Classroom block and office constructed	Construction of 2 classrooms and office at Bukhone P/S in Buwangani T/C	-	80,000	-	-		80,000	DEO	PDG	80,000
Access to quality sanitation facilities in primary school	5 stance lined pit latrine constructed	Construction of 5 stance lined pit latrine at Bumukoya P/S in Manafwa T/C	-	26,000	-	-		26,000	DEO	PDG	26,000
Monitoring and supervision of projects promoted	Monitoring of projects facilitated	Monitoring, supervision & investment costs for SFG projects facilitated	-	3,606	3,606	-		7,212	DEO	PDG	7,212
Project completion enhanced	Retention on projects done	Retention for 2 classroom block at Butooto & Nambaale P/S	-	-	16,000	-	-	16,000	DEO	PDG	16,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
		SFG projects of 2023/2024									
Project completion enhanced	Retention on projects paid	Retention for 3 pit latrines at Namukhonge, Buwakoro and Bukitutu P/s SFG projects of 2023/2024	-	-	2,600	-	-	2,600	DEO	PDG	2,600
Project completion enhanced	Retention on projects paid	Retention for re-roofing a classroom block at Maefe P/S SFG projects of 2022/2023	-	-	2,300	-	-	2,300	DEO	PDG	2,300
Access to secondary school education promoted	Seed school phase III constructed	Construction of Sisuni & Butta Seed Schools Phase III	-	1,179,931	1,179,931	-	-	2,359,863	DEO	PDG	2,359,863
-do-	Seed school phase III constructed	Construction of Buwagogo and Sibanga Seed Schools Phase I	-	1,066,174	1,066,174	-	-	2,132,347	DEO	PDG	2,132,347
-do-	Science teaching and learning	Provision of science equipment to Sisuni, Butta	-	84,071	84,071	-	-	168,141	DEO	PDG	168,141

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
	promoted in seed schools	and Khabutoola seed schools facilitated									
Access to secondary school education promoted	ICT skills promoted in seed schools	Provision of computers at Sisuni, Butta and Khabutoola seed schools facilitated	-	247,500	247,500	-	-	495,000	DEO	PDG	495,000
Monitoring and supervision of projects promoted	Monitoring, supervision and investment costs for UGIFT projects	Project Service cost for seed schools of Sisuni Butta Buwagogo and Sibanga	-	75,906	75,906	-	-	151,811	DEO	PDG	151,811
Grandtotal_ Education & Sports			3,388,036	6,186,021	6,081,798		13,589,617	5,451,392			19,041,009
150000 COMMUNITY MOBILIZATION AND MINDSET CHANGE											
150100 Community Sensitization and Empowerment											
Increased proportion of families, citizens and communities informed about district and community	Proportion of families and communities informed about government programs	Mobilization and sensitization meetings	1000	1000	1000	1000	4,000	-	DCDO	SG-NW	4,000
		Mobilization and sensitization meetings	625	625	625	625	2,500	-	DCDO	LR	2,500

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Programmes from 40 to 80 percent		Hold 4 quarterly departmental staff meeting	445	445	445	445	1,780	-	DCDO	UG-NW	1,780
		Fuel procured for the DCDO	1000	1,000	1,000	1,000	4,000	-	DCDO	SG-NW	4,000
		Procure airtime for Radio talk shows	300	300	300	300	1,200	-	DCDO	UG-NW	1,200
		pay footage to support staff	270	270	270	270	1,080	-	DCDO	UG-NW	1,080
Assorted stationery procured	assorted stationery bought for the department	Procurement of assorted stationery	250	250	250	250	1,000	-	DCDO	UG-NW	1,000
Assorted stationery procured	assorted stationery bought for the department	Procurement of assorted stationery	1,000	1,000	1,000	1,000	4,000	-	DCDO	LR	4,000
Independence Day Celebrated	Independence Day commemorated	Commemorate the Independence Day	2,000	-	-	-	2,000	-	DCDO	UG-NW	2,000
liberation day celebrated	Liberation day celebrated	Liberation day celebrations	-	-	2,000	-	2,000	-	DCDO	LR	2,000
Subtotal_ Coordination			6,890	4,890	6,890	4,890	23,560				23,560
FAL											

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Increased Adult literacy rate from 50 to 80 percent.	Proportion of the district population that is literate	Monthly facilitation of 33 FAL instructors	500	500	500	500	2,000	-	DCDO	SG-NW	2,000
		Hold Quarterly Review Meetings with FAL instructors & supervisors	250	250	250	250	1,000	-	DCDO	SG-NW	1,000
		Carry out Political and Technical Monitoring	375	375	375	375	1,500	-	DCDO	SG-NW	1,500
Subtotal_ FAL			1,125	1,125	1,125	1,125	4,500	-			4,500
District Youth Council											
smooth running of youth activities	District Youth Executive committee meeting	Holding of District Youth executive committee Meeting	500	500	500	500	2,000	-	DCDO	SG-NW	2,000
Improved implementation of youth activities	Quarterly Monitoring & Supervision of Youth Council activities Done	Monitoring and Supervision of District Youth Council activities	375	375	375	375	1,500	-	DCDO	SG-NW	1,500
Subtotal_ FAL			875	875	875	875	3,500	-			3,500
District Women Council											

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Ensure women participation in implementation of government programs	4 District Women council Executive Meeting held	District Women council Executive committee Meeting	300	300	300	300	1,200		SCDO	SG-NW	1,200
Ensure women participation in implementation of government programs	Monitoring and Supervision of District women Council activities carried out	Monitoring and Supervision of District women Council activities	300	300	300	300	1,200		SCDO	SG-NW	1,200
	4 Quarterly sensitization meeting on Women projects	sensitization meetings	2,000	2,000	2,000	2,000	8,000		SCDO	OGT	8,000
	Monitoring and Supervision of District women Council activities carried out	Monitoring and Supervision of District women Council activities	2,500	2,500	2,500	2,500	10,000		SCDO	OGT	10,000
Subtotal_ District Women Council			5,100	5,100	5,100	5,100	20,400	-			20,400
District Council for PWDs											

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Ensure PWDs and Elderly participation in government programs	PWD Executive committee meeting held	Conduct PWDs executive committee Meeting	375	375	375	375	1,500		DCDO	SG-NW	1,500
-do-	PWD groups engaged in income generating activities	Form groups to benefit from PWDs special grant	606	606	606	606	2,425		DCDO	SG-NW	2,425
-do-	4 quarterly M&S reports in place	Monitoring and supervision of PWDs council activities	606	606	606	606	2,425		DCDO	SG-NW	2,425
Subtotal_ District Council for PWDs			1,587	1,587	1,587	1,587	6,350				6,350
District Elderly Council											
-do-	Executive committee meetings held	Conduct Elderly executive committee Meeting	375	375	375	375	1,500	-	SCDO	SG-NW	1,500
Subtotal_ Elderly council			375	375	375	375	1,500	-			1,500
Labour											
Rights of all workers are respected	Labour related cases handled	Handling of labor related cases	75	75	75	75	300		SLO	SG-NW	300
-do-	workplaces inspected & monitored	monitoring & inspection of workplaces	300	300	300	300	1,200	-			1,200

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-	International Labour days commemorated	Commemoration of International Labour Day	-	-	-	2,000	2,000	-	SLO	UG-NW	2,000
Subtotal_ Labor Administration			375	375	375	2,375	3,500	-			3,500
Gender											
Promote gender inequality	Training reports in place	Training of staff and communities on Gender inequality	200	200	200	200	800	-	SCDO	SG-NW	800
-do-	International woman's day commemorated	International women's days commemorated	-	-	5,000	-	5,000	-	SCDO	UG-NW	5,000
Subtotal_ Gender			200	200	5,200	200	5,800	-			5,800
HIV											
People living with HIV share experience and knowledge	PL HIV are facilitated to attend HIV Day	staff attend AIDS international day	1,000	-	-	-	1,000	-	DCDO	LR	1,000
	4 campaign reports in place	4 campaigns sessions conducted and reports produced	1,000	-	-	-	1,000	-	DCDO	LR	1,000
create awareness on HIV/AIDs in the Community	Four meetings held & reports produced	Conduct quarterly review meetings	500	500	500	500	2,000		DCDO	UG-NW	2,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
	18 Leaders met	Empower women groups with information on health	1,000	1,000	1,000	1,000	4,000		DCDO	LR	4,000
	One workshop conducted	Conduct awareness on SRH, HIV/AIDS and GBV within the communities	500	500	500	500	2,000		DCDO	LR	2,000
	8 drama group performances supported	Support drama group performances on issues of HIV infection and positive living	500	500	500	500	1,000		DCDO	LR	1,000
	1 street event conducted and reports produced	Conduct Sensitization meeting for business owners on HIV prevention and SRH awareness	500	500	500	500	1,000		DCDO	LR	1,000
Subtotal_ HIV			5,000	3,000	3,000	3,000	12,000	-			12,000
Probation and social welfare											
increased number of GBV cases handled	240 cases of GBV handled	handling GBV, VAC, psychosocial support	200	-	-	175	375		SPO	SG-NW	375

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
justice prevailed on juveniles	60 social inquiries carried out	conducting social inquiries	200	200	200	150	750		spo	SG-NW	750
children's homes monitored and assessed	No. Monitoring visits conducted	monitoring of children homes	200	200	-		400		SPO	SG-NW	400
lost & found children traced & resettled back with their families	N of children resettled back with their families	resettlement of Lost and Found Children	200	175	-		375		SPO	SG-NW	375
Ensure juveniles access justice	60 court sessions attended	representation of juveniles in Courts	200	-	-	200	400		SPO	SG-NW	400
creation of awareness on child care & protection	No. of awareness campaigns conducted	conducting of awareness campaigns	-	-	200		200		SPO	SG-NW	200
followup on OVCs wellbeing	No. of followups conducted	follow up on OVCs activities	100	100			300		SPO	SG-NW	300
Subtotal_ Probation			1,100	575	400	525	2,800	-			2,800
Culture											
Preserve good culture among the people	Cultural day celebrated	Inauguration of Imbalu day commemorated	3,000	-	-	-	3,000	-	DCDO	UG-NW	3,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
	Meetings attended in preparation for Mbalu inauguration	Meetings attended for preparation of Imbalu Inauguration	3,000	-	-	-	3,000	-	DCDO	UG-NW	3,000
		contribution to INZU Ya Masaba towards Imbalu Inauguration	4,000	-	-	-	4,000	-	DCDO	UG-NW	4,000
	No of cultural day celebrated	contribution to INZU Ya Masaba towards Imbalu Inauguration	4,000	-	-	-	4,000	-	DCDO	LR	4,000
Subtotal_ Culture			14,000	-	-	-	14,000	-			14,000
Development Expenditure Plan											-
Ensure Elderly participation in implementation of government programs	facilitate Elderly groups to engage IGAss	form groups to benefit from Elderly grant	1,000	1,000	1,000	1,000		4,000	DCDO	OGT	4,000
310 YLP Groups mobilized to participate in the programme	Number of Youth Livelihood Groups mobilised and funded	mobilization and sensitization	30,000	-	-	-		30,000	SCDO	OGT	30,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
310 UWEP Groups mobilized to participate in the programme	Number of women enterprise Groups mobilized and funded	community mobilization and sensitization	-	30,000	-	-		30,000	SCDO	OGT	30,000
Mobilized PWDs to participate in government Programmes	Number of PWD Groups mobilized and funded	community mobilization and sensitization	30,000	-	-	-		30,000	SCDO	OGT	30,000
Subtotal_ Development Expenditure			61,000	31,000	1,000	1,000	-	94,000	-	-	94,000
Grand total CMMC			97,627	49,102	25,927	21,052	97,910	94,000			191,910
140000 PUBLIC SECTOR TRANSFORMATION											
010 Management and Support Services											
Motivated and productive Staff	Salaries paid by the 28th day of every month	Payment of staff salaries	535,727	535,727	535,727	535,727	2,142,908	-	CAO	UG-WG	2,142,908
To facilitate satisfactory retirement	Pension and gratuity entitlements paid to staff	Payment of pension for LGs	384,601	384,601	384,601	384,601	1,538,404	-	CAO	UG-NW	1,538,404
To have gratuity entitlements paid to entitled officers	Timely Payment of annual gratuity entitlements	Payment of gratuity for LGs	358,550	358,550	358,550	358,550	1,434,200	-	CAO	UG-NW	1,434,200

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
	Timely Payment of Salary Arrears entitlements	Salary arrears	55,064	55,064	55,064	55,064	220,256	-	CAO	UG-NW	220,256
	Timely Payment of Pension Arrears entitlements	Payment of Pension Arrears	914	914	914	914	3,656	-	CAO	UG-NW	3,656
To provide conducive work environment and space	Timely execution of works	Admin Block Constructed.	75,000	75,000	75,000	75,000	-	300,000	CAO	Dev(TDG)	300,000
Subtotal Management			1,409,856	1,409,856	1,409,856	1,409,856	5,339,424	300,000			5,639,424
To enhance efficient coordination and service delivery	Night allowances to CAO paid	Facilitate travel inland for CAO	2,500	2,500	2,500	2,500	10,000	-	CAO	UG-NW	10,000
-do-	Monitoring reports in place	Facilitate Monitoring activities for CAO's office	3,750	3,750	3,750	3,750	15,000	-	CAO	UG-NW	15,000
-do-	Fuel procured for CAO	Procurement of fuel for the CAO	2,750	2,750	2,750	2,750	11,000	-	CAO	UG-NW	11,000
To ensure departmental vehicles are in good running conditions	CAO and vehicle serviced monthly	Monthly service of CAO vehicles	1,250	1,250	1,250	1,250	5,000	-	CAO	LR	5,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Subtotal_ CAO'S Office			11,250	11,250	11,250	11,250	45,000				45,000
Coordination Office											
Knowledge acquisition enhanced	Post office fees paid	Post office fees	150	150	150	150	600	-	DCAO		600
-do-	Newspaper procured	purchase of News Papers	300	300	300	300	1,200	-	CAO	UG-NW	1,200
Smooth office operations	Assorted Stationery and small Office Equipment Procured	Assorted stationery and Maintenance of Computer-sets	1000	1000	1000	1000	4,000	-	CAO's PS	UG-NW	4,000
-do-	Computer accessories procured	Procurement of Accessories	500	500	500	500	2,000	-	CAO's PS	Not funded	2,000
-do-	100% Electricity Bills Paid	Electricity Bills Payment	1,500	1,500	1,500	1,500	6,000	-	DCAO	UG-NW	6,000
			500	500	500	500	2,000		DCAO	UG-NW	2,000
Staff motivation enhanced	Two Staff motivated monthly	Provision of lunch allowance to 03 staff in CAOs office	792	792	792	792	3,168	-	DCAO	UG-NW	3,168
Status of District Financial and Non-Financial Assets Established	Annual Board of Survey Report submitted	Conducting Annual Board of Survey activities	625	625	625	625	2,500	-	PAS	UG-NW	2,500

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Management of Litigation matters Coordinated	effective and efficient handling of Court cases.	Payment of Allowances	1,000	1,000	1,000	1,000	4,000	-	CAO	UG-NW	4,000
	Court cases handled	Payment Allowances	500	500	500	500	2,000	-	CAO	LR	2,000
Payment of court awards and compensations	Court awards & consents settled	Payments made	1,750	1,750	1,750	1,750	7,000	-	CAO	UG-NW	7,000
Payment of court awards and compensations	Court awards & consents settled	Payments made	1,750	1,750	1,750	1,750	7,000	-	CAO	LR	7,000
Motivated staff	Staff footage emoluments Paid	Footage Payment to staff	405	405	405	405	1,620	-	DCAO	LR	1,620
Improved sanitation of the offices	Clean offices and lavatories	Procurement of Sanitary Services	1,750	1,750	1,750	1,750	7,000	-	PAS	UG-NW	7,000
Efficient coordination and service delivery	Travel inland for DCAO facilitated	Facilitate travel inland for DCAO	1,000	1,000	1,000	1,000	4,000	-	DCAO	UG-NW	4,000
-do-	Procurement of fuel for DCAO	fuel procured Quarterly	1,000	1,000	1,000	1,000	4,000	-	DCAO	UG-NW	4,000
-do-	Procurement of fuel for DCAO	fuel procured annually	500	500	500	500	2,000	-	DCAO	LR	2,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-		Procurement of Quarterly internet bundles for DCAO	500	500	500	500	2,000	-	DCAO	Not funded	2,000
To ensure timely submission of reports	Quarterly internet bundles for reporting procured	Procurement of Quarterly internet bundles for reporting and budgeting.	500	500	500	500	2,000	-	PAS	UG-NW	2,000
To enhance efficient coordination and service delivery outside the district	Night allowances to PAS for official engagements paid	Facilitate travel inland for PAS	500	500	500	500	2,000	-	PAS	UG-NW	2,000
Departmental travels efficiently facilitated	Procurement of fuel for PAS	liters of fuel procured annually	750	750	750	750	3,000	-	PAS	Not funded	3,000
Subtotal_ Coordination Office			17,272	17,272	17,272	17,272	69,088	-			69,088
Records Management/Registry											
Effective Management of records in the Department ensured	Procurement of assorted office stationery	Assorted office stationery Procured	500	500	500	500	2,000	-	Records officer	UG-NW	2,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
To enhance staff welfare	Payment of Welfare 04 staff in CAOs Registry	Payment of Welfare allowance 04 staff in CAOs Registry	250	250	250	250	1,000	-	Records officer	LR	1,000
Facilitate footage emoluments of all staff mandated	Staff footage emoluments Paid	Footage Payment to staff	540	540	540	540	2,160	-	Records officer	UG-NW	2,160
Subtotal_ Registry			1,290	1,290	1,290	1,290	5,160	-			5,160
Procurement and Disposal Unit (PDU)											
To ensure effective operation of sectoral activities	Assorted Stationery and small Office Equipment Procured	Procurement of Stationery and Small Office Equipment	500	500	500	500	2,000	-	SPO	UG-NW	2,000
Departmental travels efficiently facilitated	fuel procured annually	Procurement of fuel	500	500	500	500	2,000	-	SPO	Unfunded	2,000
To facilitate timely acquisition of service providers	100% of user depts submissions advertised; Companies prequalified	Placement of newspaper advertisements for works and supplies	1,000	1,000	1,000	1000	4,000	-	SPO	UG-NW	4,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
To facilitate timely acquisition of service providers	Meetings and other activities conducted	provision of Travel inland for PDU staff	250	250	250	250	1,000	-	SPO	UG-NW	1,000
To facilitate timely acquisition of service providers	Meetings and other activities conducted	provision of Travel inland for PDU staff	250	250	250	250	1,000	-		LR	1,000
Subtotal_ PDU			2,500	2,500	2,500	2,500	10,000	-			10,000
County Administration											
LLG backstopping and support enhanced LLG stake holders review meetings	Quarterly programme undertaking	Procurement of fuel for support supervision and LLG meeting	1,000	1,000	1,000	1,000	4,000	-	ACAO	Not funded	4,000
LLG backstopping and support enhanced LLG stake holders	Quarterly programme undertaking	Provision of Travel inland	1,000	1,000	1,000	1,000	4,000	-	ACAO	UG-NW	4,000
To ensure effective operation of sectoral activities	Assorted Stationery and small Office Equipment Procured	data and Airtime Procured	250	-	-	250	500	-	ACAO	LR	500

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Subtotal_ County Administration			2,250	2,000	2,000	2,250	4,000	-			4,000
Human Resource Management											
HRIMS Data Capture consolidated	Monthly Payroll Database maintained	Payroll maintenance and updated	1,768	1,768	1,768	1,768	7,072	-	PHRO	UG-NW	7,072
facilitate footage emoluments of all staff mandated	staff footage emoluments paid	footage paid to 2 staff	270	270	270	270	1,080	-	PHRO	UG-NW	1,080
Departmental travels efficiently facilitated	572 liters of fuel procured annually	Procurement of fuel for PHRO	500	500	500	500	2,000	-	0	Not funded	2,000
To enhance efficient coordination and service delivery outside the district	Departmental travels efficiently facilitated	provision of Travel inland for PHRO	1,000	1,000	1,000	1,000	4,000	-		UG-NW	4,000
	Departmental travels efficiently facilitated	provision of Travel inland for 4 HROs	1,000	1,000	1,000	1,000	4,000	-		Un funded	4,000
		Staff Capacity Built	4,113	4,113	4,113	4,113	-	16,452		DDEG	16,452
Subtotal_ Human Resource			8,651	8,651	8,651	8,651	18,152	16,452			34,604

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Information Sector							-	-			-
Departmental travels efficiently facilitated	fuel procured annually	Procurement of fuel for the Sector	586	586	586	586	2,344	-	DIO/ITO	LR	2,344
Transparency and accountability Ensured	DIO facilitated maintain district website	District Website maintained	500	500	500	500	2,000	-	DIO	UG-NW	2,000
	ITO facilitated to deliver and collected information	Travel inland for the ITO	500	500	500	500	2,000	-	ITO	UG-NW	2,000
To facilitate travels for the DIO	DIO facilitated to deliver and collected information	Travel inland for the DIO	500	500	500	500	2,000	-	DIO	UG-NW	2,000
Subtotal_ Information			2,086	2,086	2,086	2,086	4,172	-			4,172
Security Sector							-	-			-
Security manpower mechanism enhanced	deployed Police Constables facilitated.	Facilitation of deployment of Security Officers	250	250	250	250	1,000	-	DCAO	LR	1,000
Subtotal_ Security			250	250	250	250	500	-			500

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Grandtotal_ PST			1,455,405	1,455,155	1,455,155	1,455,155	5,495,496	316,452			5,811,948
180000 DEVELOPMENT PLAN IMPLEMENTATION											
180100 Development Planning, Research, Statistics and M&E											
Motivated staff	Staff salaries paid	Payment of staff salaries	11,399	11,399	11,399	11,399	45,595	-	District Planner	UG-W	45,595
Ownership of district plans/ budgets; sustainability of implemented projects	Budget conference held	Conducting Budget conference	-	11,000	-	-	11,000	-	District Planner	UG-NW	11,000
-do-	District Integrated Annual Plan, DSA, District Annual Budget in place for DTPC, DEC, Council	Production of District BFP, DSA, Budget, Annual Integrated Plan/Budget for DTPC, DEC, & councils	-	3,000	3,000	3,000	9,000	-	District Planner	UG-NW	9,000
Effective Planning/ Budgeting and accountability	District Statistical Abstract 2023 in place	Production of District Statistical Abstract 2023		-	-	1,000	1,000	-	District Planner	UG-NW	1,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Effective and efficiency in management of development activities	At least 4 Mentoring reports in place	Mentoring LLGs	1,000	1,000	1,000	1,000	4,000	-	District Planner	UG-NW	4,000
-do-	Multi-sectoral monitoring reports in place	Monitoring of UGIFT projects and preparation of reports and accountability	2,000	2,000	2,000	2,000	2,000	-	District Planner	UG-NW	2,000
-do-	-do-	Multi-sectoral monitoring of projects and preparation of reports and accountability	1,000	1,000	1,000	1,000	4,000	-	District Planner	UG-NW	4,000
Effective and efficiency in management of development activities	At least 12 sets of DTPC meetings minutes in place	Conduct monthly DTPC meetings (at least 12 meetings)	2,000	2,000	2,000	2,000	8,000	-	District Planner	UG-NW	8,000
	At least 4 LLG meetings	LLG Quarterly Meetings	1,000	1,000	1,000	1,000	4,000	-	District Planner	UG-NW	4,000
Effective Planning/ Budgeting and accountability	At least 4 reports in Place	Implementation of the District Strategic Plan for Statistics	250	250	250	250	1,000	-	District Planner	LR	1,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Improved performance of the district	Airtime for Planning, Budgeting & reporting via Internet secured	Purchase airtime for Planning, Budgeting & reporting via Internet	500	500	500	500	2,000	-	District Planner	UG-NW	2,000
Improved Planning, budgeting & accountability	At least 4 progress reports in place	Collection of data for Planning, Implementation , management & reporting of the LGSPS	125	125	125	192	567	-	District Planner	UG-NW	567
Effective Policy implementation	Travel inland expenses paid	Payment of travel inland on PBS issues, Meetings and submissions	2,000	2,000	2,000	2,000	8,000	-	District Planner	UG-NW	8,000
Effective documentation of dept activities	Stationary procured	Purchase of stationary Planning department Operations	500	500	500	500	2,000	-	District Planner	UG-NW	2,000
Effective activity implementation	Fuel & Lubricants procured	Purchase of fuel for Planning Unit Operations	1,000	1,000	1,000	1,000	4,000	-	District Planner	UG-NW	4,000
Efficiency & effectiveness provided	Kilometrage paid	Payment of kilometrage to the Department Staff	1,848	1,848	1,848	1,848	7,392	-	District Planner	UG-NW	7,392

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Improved working conditions	Welfare provided	Provision for Welfare	250	250	250	250	1,000	-	District Planner	LR	1,000
-do-	Small office equipment purchased	Purchase of small office equipment	100	100	94		294	-	District Planner	UG-NW	294
A direction for the medium term 2025/26-2030/31	Approved DDP IV in place	Developing the DDP IV	1,000	1,000	1,000	-	3,000	-	District Planner	UG-NW	3,000
Subtotal_ Recurrent Expenditure Plan			25,972	39,972	28,966	28,939	117,848	-			117,848
Development Expenditure Plan											
Work productivity boosted	3 Laptop computers for Senior Planner, DIO, CFO purchased	Purchase 3 Laptop computers for Senior Planner, DIO, CFO	-	15,000	-	-	-	15,000	District Planner	DDEG	15,000
-do-	A printer in place	Purchase a Printer for Finance	-	7,000	-	-	-	7,000	-do-	DDEG	7,000
-do-	20 office chairs in place	Purchase of 20 Office Chairs [HR=5, Registry-2, Education 3, DIO-1, DCO-2, Prob Officer-1 CFO-2, Trade-2, Planning-2] @200000	-	4,000	-	-	-	4,000	-do-	DDEG	4,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-	A desk for the Planner purchased	Purchase a Desk for Planner, DCO	-	2,000	-	-	-	2,000	-do-	DDEG	2,000
-do-	A Desktop computer-PDU purchased	Purchase a Desktop computer-PDU	-	4,000	-	-	-	4,000	-do-	DDEG	4,000
-do-	A Printer for HR office in place	Purchase a Printer for HR office	-	4,000	-	-	-	4,000	-do-	DDEG	4,000
-do-	Wall shelves for HR office installed	Procure and install Wall shelves for HR office	-	5,000	-	-	-	5,000	-do-	DDEG	5,000
-do-	Planning enhanced	Data collection 5%	2,057	2057	2057	2057	-	8,226	-do-	DDEG	8,226
-do-	Monitoring and pre=investment reports in place	Monitoring & Pre-investment 10%	4,124	4,124	4,124	4,124	-	16,497	-do-	DDEG	16,497
-do-	Assessment reports in place	Assessment of LLGs 5%	-	8,226	-	-	-	8,226	-do-	DDEG	8,226
Grandtotal_ Development Expenditure Plan			-	73,950	-	-	-	73,950			73,950
Grandtotal_ Development Planning, Research, Statistics and M&E			25,972	113,921	28,966	28,939	117,848	73,950			191,798

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
180400 Accountability Systems and Service Delivery											
Finance											
Coordination Office											
Effective & efficient service delivery	staff salaries	General staff salary paid	95,193	95,193	95,193	95,193	380,772	-	CFO	UG-NW	380,772
Management of services	Reports submitted to relevant MALG	sub-mission of reports achieved to relevant MALGs	1,250	1,250	1,250	1,250	5,000	-	CFO	UG-NW	5,000
Procured stationery	stationery procured	procurement of consumable stationery & printing	500	500	500	500	2,000	-	CFO	UG-NW	2,000
Efficient computer software	improved records managements	Procurement of IT service for repair & maintenance of computer	750	750	750	750	3,000	-	CFO	DDEG	3,000
Bank charges paid	improved services	provision of bank charges & other related services	150	150	150	150	600	-	CFO	UG-NW	600
Footage provided	footage paid	footage provided for 4 staff @45,000	540	540	540	540	2,160	-	CFO	UG-NW	2,160
Fuel for head of finance	fuel paid	914.2 ltrs of fuel @ quarter*	1,000	1,000	1,000	1,000	4,000	-	CFO	UG-NW	4,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
fuel for IFMS generator	fuel paid	914.2 lltrs @ quarter	1,000	1,000	1,000	1,000	4,000	-	CFO	UG-NW	4,000
Kilometrage provided	Payment of kilometrage	Kilometrage provided for ,HOF	1,200	1,200	1,200	1,200	4,800	-	CFO	UG-NW	4,800
IFMS recurrent costs catered for	improved records managed	recurrent activities	688	688	688	688	2,750	-	CFO	UG-NW	2,750
Telecommunication costs paid	paying telecommunication	provision of communication related services	150	150	150	150	600	-	CFO	UG-NW	600
Creation of conducive environment for work	Office cleaning materials purchased	Procurement of office cleaning materials	100	100	100	100	400	-	CFO	UG-NW	400
Office equipment procured	office maintained	procurement of small office equipment	100	100	100	100	400	-	CFO	LR	400
Office equipment procured	welfare for the office done	procurement of gas ,cups & others for the department	75	75	75	75	300	-	CFO	UG-NW	300
	Updated District Asset register	Updating of District Asset register	600	600	600	600	2,400	-	CFO	UG-NW /LR	2,400
coordination service delivery	LLG staff mentored	Supervision & mentoring of LLGs staff	750	750	750	750	3,000	-	CFO	UG-NW/ LR	3,000
Subtotal_ Coordination Office			104,046	104,046	104,046	104,046	416,182	-	CFO		416,182

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Revenue Office									CFO		-
	Fuel paid to senior finance officer	750 ltrs of fuel & lubricants@ quarter*	750	750	750	750	3,000	-	CFO	UG-NW	3,000
	fuel paid finance officer	750 ltrs of fuel & lubricants@ quarter*	500	500	500	500	2,000	-	CFO	UG-NW	2,000
	Kilometrage provided	Kilometrage provided for ,SFO	700	700	700	700	2,800	-	CFO	UG-NW	2,800
Improved revenue collection	revenue enhancement functional :2 sets minutes of meetings in place	facilitation of the revenue enhancement committee meetings to be carry out.	750	750	750	750	3,000	-	CFO	UG-NW	3,000
	O&M of motor vehicle/ motorcycle	Maintenance of motor vehicle/ motorcycle	100	100	100	100	400	-	CFO	LR	400
finance tour carried out	finance committee tour conducted	facilitation of finance tour	-		300	-	300	-	CFO	LR	300
local revenue sources surveyed.	04 reports of revenue surveys	Conduct Revenue surveys	90	90	90	90	360	-	CFO	LR	360
Subtotal_Revenue			2,890	2,890	3,190	2,890	11,860	-			11,860

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Budget Office											
	PAYE & WHT FILLED monthly and IRAS reports generated monthly	Purchase of Airtime for reporting	500	500	500	500	2,000	-	CFO	UG-NW	2,000
	Improved submission of Reports	Data for Reporting on pbs	124	124	124	124	496	-	CFO	UG-NW	496
	04 sets of minutes of the meeting held .	Facilitated department meetings	191	191	191	190	763	-	CFO	UG-NW	763
Subtotal_Budget Office			815	815	815	814	3,259	-			3,259
Accounting Office											
Fuel for DA	fuel paid	500ltrs of fuel @ quarter*	500	500	500	500	2,000	-	CFO	UG-NW	2,000
	final account submitted	Submission of Monthly Financial statements to relevant authorities	650	650	650	650	2,600	-	CFO	UG-NW	2,600
improved service delivery	allowances paid	staff welfare/lunch allowance (2staff)					-	-	CFO	LR	-

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
improved performance in booking function	no of visits & meetings held	support supervision to lower local government including sub counties T/Cs	100	100	100	100	400	-	CFO	LR	400
Subtotal_Accounting Office			1,250	1,250	1,250	1,250	5,000	-			5,000
Expenditure Office											
	Follow up made	Facilitate travel inland	450	450	450	450	1,800	-	CFO	UG-NW	1,800
Subtotal_ Expenditure Office			450	450	450	450	1,800	-			1,800
Grandtotal_Finance			109,451	109,451	109,751	109,450	438,101	-			438,101
Internal Audit											
Internal Audit-Management											
Motivated staffs	Staff salaries paid	Paying salaries	7,403	7,403	7,403	7,403	29,612	-	PIA	D/U Wage	29,612
	Kilometrage paid	Paying kilometrage	1,168	1,168	1,168	1,168	4,673	-	PIA	UG	4,673
	Footage paid	Paying footage	135	135	135	135	540	-	PIA	UG	540
Efficient utilization of resources	Quarterly Reports submitted	Facilitation for production of Quarterly Audit reports	300	300	300	300	1,200	-	PIA	UG	1,200

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-	W/shop& Seminars attended by PIA	Attending W/shops & Seminars	300	300	300	300	1,200	-	PIA	LR	1,200
-	Subscriptions paid	Paying subscriptions to ICPAU,IIA	500				500	-	PIA	UG	500
-	Office equipment maintained	Maintaining office equipment	100	100	100	100	400	-	PIA	UG	400
Subtotal_ Internal Audit Management			9,906	9,406	9,406	9,406	38,125	-		-	38,125
Internal Audit-General											
	LLGs audited	Auditing LLGs	63	63	63	63	250	-	PIA	UG/LR	250
	Schools & Health Centres audited	Auditing Schools & Health Centres	326	326	326	326	1,304	-	PIA		1,304
Subtotal_ Internal Audit			389	389	389	389	1,554	-		-	1,554
Internal Audit-Sector Mag't & Monitoring											
Efficiency in procurements improved	Projects monitored	Verification of supplies and works	416	416	416	416	1,662	-	PIA	UG/LR	1,662
Subtotal			416	416	416	416	1,662	-	-	-	1,662
Grandtotal_ Internal Audit			10,710	10,210	10,210	10,210	41,341	-	-	-	41,341

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
160000 GOVERNANCE & SECURITY											
160100 Institutional Coordination											
District Service Commission											
To pay Salaries and Gratuity to Political Leaders and Chairperson DSC	Salaries and Gratuity paid	Paying Salaries and Gratuity to Political Leaders and Chairperson DSC	87,942	87,942	87,942	87,942	351,767	-	HoD	Wage	351,767
Subtotal_ Salaries			87,942	87,942	87,942	87,942	351,767	-			351,767
District Service Commission											
To declare vacant positions and advertise jobs	Advertisement made	Advertisement of vacancies	500	500	500	500	2,000	-	Secretary DSC	LR	2,000
To recruit suitable and qualified staff	Applicants short listed and interviewed	Facilitating Commissioners and Technical officers	1,750	1,750	1,750	1,750	7,000	-	Secretary DSC	UG-NW	7,000
			2,500	2,500	2,500	2,500	10,000			DDEG	10,000
Testing competences	Aptitude tests done	Carrying out Aptitude tests	250	250	250	250	1,000	-	Secretary DSC	UG-NW	1,000
To handle submissions	All submissions handled	Handling submissions	1,250	1,250	1,250	1,250	5,000	-	Secretary DSC	UG-NW/ LR	5,000
To equipped members of the DSC	Members of the DSC inducted	Induction and Training of DSC members on new laws and regulations	750	750	750	750	3,000	-	Secretary DSC	UG=NW	3,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
To pay DSC Retainer fees	Commissioners paid	Payment of Retainer fees	2400	2400	2400	2400	9,600	-	Secretary DSC	NW	9,600
	Equipment procured and maintained	Procurement & maintenance of office equipment	500	500	500	500	2,000	-	Secretary DSC	LR	2,000
			317	317	317	317	1,266	-			1,266
	Stationary procured	Procurement of stationary	500	500	500	500	2,000	-	Secretary DSC	UG-NW	2,000
			413	413	413	413	1,652	-		DDEG	1,652
	Trips made	Travels inland	1,000	1,000	1,000	1,000	4,000	-	Secretary DSC	UG-NW	4,000
			750	750	750	750	3,000	-		DDEG	3,000
	Fuel purchased	Procuring fuel	750	750	750	750	3,000	-	Secretary DSC	NW	3,000
			750	750	750	750	3,000	-		DDEG	3,000
	welfare provided	Procuring meals and refreshments	500	500	500	500	2,000	-	Secretary DSC	NW	2,000
	Computer supplies procured	Procure computer supplies	500	500	500	500	2,000	-	Secretary DSC	DDEG	2,000
	Annual Subscription paid	Paying subscription fees to the National body	450	450	450	450	1,800	-	Secretary DSC	LR	1,800
Subtotal_DSC			14,080	14,080	14,080	14,080	56,318				56,318
District Contracts Committee											
To ensure that contracts committee members are paid allowance	Contracts awarded	Holding contracts committee meetings	750	750	750	750	3,000	-	SPO	NW	3,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
To provide welfare to members	Meals and entertainment provided	Procurement of meals	250	250	250	250	1,000	-	SPO	NW	1,000
To enable staff travels/footage	Trips made	Travels inland	375	375	375	375	1,500	-	SPO	NW	1,500
To procure stationary	Stationary procured	Procurement of stationary	250	250	250	250	1,000	-	SPO	NW	1,000
Subtotal_ DCC			1,875	1,875	1,875	1,875	7,500				7,500
District Land Board											
Improved service delivery	Allowances paid	Holding meetings	1,500	1,500	1,500	1,500	6,000	-	SEC Land board	UG-NW	6,000
-do-	Welfare provided	Welfare and entertainment facilitated	750	750	750	750	3,000	-	SEC Land board	NW/LR	3,000
-do-	Stationary and other office equipment procured	Printing, stationary, photocopying and binding procured	500	500	500	500	2,000	-	SEC Land board	UG-NW	2,000
-do-		Purchase of fuel	750	750	750	750	3,000	-	SEC Land Board	UG-NW/LR	3,000
-do-	Trips made	Travel inland	950	950	950	950	3,800	-	SEC Land Board	UG-NW	3,800
Subtotal_ DLB			4,450	4,450	4,450	4,450	17,800				17,800
District Public Accounts Committee											

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Improved service delivery	Allowances paid and meetings held	Payments of sittings allowances	2,500	2,500	2,500	2,500	10,000	-	SEC PAC	DDEG	10,000
-do-	Welfare and Entertainment facilitated	Procurement of welfare and entainment service	1,000	1,000	1,000	1,000	4,000	-	SEC PAC	DDEG	4,000
-do-	Stationary procured	Procurement stationary	500	500	500	500	2,000	-	SEC PAC	UG-NW	2,000
			250	250	250	250	1,000	-		DDEG	1,000
-do-	Small Office Equipment Procured	Procure small Office Equipment	500	500	500	500	2,000	-	SEC PAC	LR	2,000
-do-	Activity reports in place	Purchase of fuel	1,000	1,000	1,000	1,000	4,000	-	SEC PAC	DDEG	4,000
-do-	Travel inland facilitated	Facilitate Travel inland	500	500	500	500	2,000	-	SEC PAC	NW	2,000
			2,000	2,000	2,000	2,000	8,000	-	SEC PAC	DDEG	8,000
Subtotal_DPAC			6,750	6,750	6,750	6,750	27,000				27,000
District Council											
Improved service delivery	LC1&2 Exgratia paid	Payment of Exgratia for LC1&2	44,190	44,190	44,190	44,190	176,760	-	Clerk to Council	UG-NW	176,760
-do-	LC3 Honoraria paid	Payment of Honoraria for LC3	55,440	55,440	55,440	55,440	221,760	-	Clerk to council	UG-NW	221,760

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
-do-	District councilors Honoraria paid	Payment of Honoraria for District councilors	39,750	39,750	39,750	39,750	159,000	-	Clerk to council	UG-NW	159,000
-do-	D/Speakers Honoraria paid	Payment of Honoraria for D/ Speaker	2,700	2,700	2,700	2,700	10,800	-	Clerk to council	UG-NW	10,800
-do-	Speakers Honoraria paid	Payment of Honoraria for Speaker	1,200	1,200	1,200	1,200	4,800	-	Clerk to council	UG-NW	4,800
-do-	Councilor's allowances paid	Payment of Councilor's allowances	6,500	6,500	6,500	6,500	26,000	-	Clerk to council	LR	26,000
-ditto- but Motivated staff	Footage allowance paid	Payment of footage allowance to staff	405	405	405	405	1,620	-	Clerk to Council	UG-NW	1,620
Improved service delivery	Fuel Procured	Procuring fuel for the District Speaker	600	600	600	600	2,400	-	Clerk to Council	UG-NW	2,400
-do-	Public Address System hired	Hiring of the Public Address system	250	250	250	250	1,000	-	Clerk to Council	LR	1,000
-do-	Stationery Procured	Procuring of Stationery	500	500	500	500	2,000	-	Clerk to Council	UG-NW	2,000
-do-	Activity reports in place	Facilitate Travel inland for Clerk to Council	1,000	1,000	1,000	1,000	4,000	-	Clerk to Council	UG-NW	4,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurren t	Develop ment	Responsibl e Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
	Payments made	Facilitating guides for PWDs and Sergeant at Arms	113	113	113	113	450	-	Clerk to Council	LR	450
-do-	Travel inland for Sectoral Committee Chairpersons facilitated	Facilitate travel inland for Sectoral Committee Chairpersons	1,250	1,250	1,250	1,250	5,000	=	Clerk to Council	UG-NW	5,000
To carry out a Council Tour	Councilor's allowances paid	Payment of Councilor's allowances	-	-	23,540		23,540	-	Clerk to council	LR	23,540
Subtotal_ Council			153,898	153,898	177,438	153,898	639,130				639,130
District Executive Committee											
To facilitate welfare and entertainment	Welfare and entertainment facilitated	Procurement of welfare and entertainment services	500	500	500	500	2,000	-	Clerk to council	UG- NW	2,000
Fuel and lubricants for DEC	Fuel and Lubricants Procured	Procuring fuel for the District Chairperson	3,000	3,000	3,000	3,000	12,000	-	Clerk to council	UG- NW	12,000
		Procuring fuel for the Vice Chairperson	1,000	1,000	1,000	1,000	4,000	-	Clerk to council	UG- NW	4,000
		Procuring fuel for Members (3) of DEC	1,500	1,500	1,500	1,500	6,000	-	Clerk to council	UG- NW	6,000
Vehicle repairs and Maintenance	Vehicle in sound condition	Vehicle well maintained	750	750	750	750	3,000	-	Clerk to council	UG- NW	3,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Stationary	Stationery Procured	Procuring stationary	500	500	500	500	2,000	-	Clerk to council	UG- NW	2,000
Travel inland to carryout oversight functions	Trips made	Facilitating the District Chairperson while carrying out oversight activities	900	900	900	900	3,600	-	Clerk to council	UG- NW	3,600
		Facilitating the Vice Chairperson while carrying out oversight activities	450	450	450	450	1,800	-	Clerk to council	UG- NW	1,800
		Facilitating Members of DEC(3) while carrying out oversight activities	450	450	450	450	1,800	-	Clerk to council	UG- NW	1,800
	Airtime and data procured	Purchase Airtime and Data for District Chairperson and Vice Chairperson	450	450	450	450	1,800	-	Clerk to council	LR	1,800
	Workplans and reports prepared and submitted	Compilation of workplans and reporting	400	400	400	400	2,000	-	Clerk to council	UG- NW	2,000

Programme/ Department/ Sector Outcome	Outputs	Activities	Annualized Estimated Cost ('000)				Recurrent	Development	Responsible Person	Planned Budget Ushs'000'	
			Q1	Q2	Q3	Q4				Funding Source	Amount
Facilitation towards Clerk to Council's travel inland	Clerk to Council facilitated	Paying for travels	500	500	500	500	2,000	-	Clerk to council	UG- NW	2,000
Subtotal_ DEC			10,500	10,500	10,375	10,375	41,500	-			42,000
District Standing Committees											
To pay allowances to members	Allowances paid	Payment of members allowances for committee meetings	6,500	6,500	6,500	6,500	26,000	-	Clerk to council	LR	26,000
		Facilitation for Business Committee	1,175	1,175	1,175	1,175	4,700	-	Clerk to council	LR	4,700
Subtotal_ District Standing Committees			7,675	7,675	7,675	7,675	30,700	-			30,700
Grandtotal_ Governance & Security			287,169	287,169	310,709	287,169	1,172,215	-			1,172,215

Source: Manafwa District Planning Department, May 2024