

Vote:534 Masindi District

FY 2018/19

Foreword

The District Work plan for Financial Year 2018/2019 continue to target actions that are geared towards fulfilling the Vision of the District; "Transforming Masindi from a Rural Subsistence Agriculture District to a thriving Industrialized entity with exemplary leadership and quality life for all by the year 2040. Further, this Work Plan is focused on fulfilling the District's Mission; "To serve its people through coordinated service delivery, focusing on National and Local priorities with an ultimate goal of promoting sustainable development". Amidst unlimited Public demands, this Work Plan aims at aligning the District limited resources to the top most priorities.

This Work Plan is a derivative of the Five Year District Development Plan and in line with the Budget Frame Work Paper for FY 2018/2019. In the Financial Year 2018/2019 in order to achieve the District Vision and Mission and to address the challenges being focusing mainly under service delivery departments, the District will focus its attention on the following key priority areas:-

- a) Good Governance; by practicing democratic principles and the rule of the law.
- b) Poverty reduction, through enhancement of sustainable growth in the incomes of the poor, building strong Social and Economic infrastructure, strategic development and use of Public resources more efficiently and optimally.
- c) Enhancement of productivity; through provision of an enabling environment to the Communities in respect of good infrastructure, especially access and feeder roads, provision of water in the most drought - hit parts of the District solving land crisis through surveying and titling of land for the poor Households in some parts of the District will continue to be areas of focus.
- d) Provision of improved Health Service through optimal operationlization of the Health guidelines on employment, fully operationalization existing Health facilities, and expansion of others to create more space for patients and their attendants.
- e) Provision of quality Education through improving Teachers' welfare, School infrastructure development and rehabilitation of decaying historical Schools.
- f) To increase the resource envelope, formulation of ordinances, hire and proper management of District assets, Construction of modern Markets and carrying out property valuation in order to levy property rates, will also be given more attention.

I wish to express my appreciation to all those who worked tirelessly to produce this Work Plan. I thank Members of the Budget Desk, District Technical Planning Committee, the Planning Department Staff, The District Executive Committee Members, District Councilors, Lower Local Governments and all the implementing Partners for their commitment in the preparation and production of this document. Finally, on behalf of the Technocrats, I pledge total commitment towards the implementation of this Work Plan. I call upon the District Executive Committee, the District Council, District Technical Planning Committee Members, Lower Local Government Officials, Partners in Development and the Community at large to join hands towards the implementation of this Work Plan, for a better livelihood of the Communities living in Masindi District.

FOR GOD AND MY COUNTRY



Nyakahuma John - Chief Administrative Officer

Vote:534 Masindi District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	999,543	579,225	99,955
Discretionary Government Transfers	3,335,676	2,828,457	3,401,502
Conditional Government Transfers	14,514,842	10,992,225	15,848,502
Other Government Transfers	3,356,247	2,538,023	8,148,792
Donor Funding	208,119	94,423	94,000
Grand Total	22,414,427	17,032,353	27,592,751

Revenue Performance in the Third Quarter of 2017/18

By the end of third quarter, out of the annual Budget of Shs. 22,414,427,000 a total sum of Shs. 17,032,353,000 (76%) had been received. Broadly by source, out of the annual Budget of Shs. 21,206,765,000 anticipated to be received as Central Government transfers (Discretionary transfers, Conditional transfers and other transfers), by the close of third Quarter a total sum of Shs. 16,358,705,000 (77%) had been received. The over performance in central Government transfers was attributed to a one off release made to Pension arrears, 100% release of Development Grants by close of quarter 3 and increased funding for the approved sub projects under NUSAF III. Local Revenue performance stood at 58% due to continued closure of livestock markets as a result of outbreak of Foot and Mouth disease. Poor performance under Donor funding continued to be registered as the performance stood at 45%. This was as a result of failure of some Donors to honor their commitments.

Planned Revenues for FY 2018/19

The District's resource envelope for FY 2018/2019 has greatly increased by 23.10% as compared to the current FY 2017/2018. The increase in the resource envelope is mainly attributed to the general increase in Central Government transfers by 29.20% overall. Discretionary Government Transfers has increased by 1.97%, Conditional Government Transfers by 9.19% due to; increased provision for salary enhancement for some specific cadres (Health workers, Political Leaders and Science Teachers) and increased development funding to Education Sector by 323.41%. On the other hand, Other Government transfers have increased by 142.79%, where NUSAF III has increased by 191.34%. On the contrary, Locally raised revenue has significantly decreased by 90.00%, due to the under stated appropriation made by Parliament on Local revenue of Shs. 99,954,937 (A figure far below the appropriation of the FY 2017/2018 Shs. 999,543,000) instead of Shs. 1,222,287,463 appropriated by the District Council, thus resulting into under estimation of Shs. 1,122,332,256. Similarly, Donor funding has decreased by 54.83% as a result of transfer of Infectious Diseases Institute and Neglected Tropical Diseases to Other Government Transfers.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,573,275	4,495,898	8,618,212
Finance	403,785	324,876	223,859
Statutory Bodies	564,880	443,345	488,877

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Production and Marketing	972,329	681,304	1,078,278
Health	4,188,909	3,344,148	5,259,294
Education	7,137,230	5,346,939	8,193,520
Roads and Engineering	917,390	798,581	1,266,260
Water	474,231	454,415	451,269
Natural Resources	323,780	155,338	402,056
Community Based Services	1,483,947	418,113	1,387,809
Planning	308,482	186,859	174,385
Internal Audit	66,189	45,493	48,933
Grand Total	22,414,427	16,695,309	27,592,751
<i>o/w: Wage:</i>	<i>10,793,067</i>	<i>7,929,224</i>	<i>12,971,837</i>
<i>Non-Wage Recurrent:</i>	<i>7,237,668</i>	<i>5,023,553</i>	<i>8,493,932</i>
<i>Domestic Devt:</i>	<i>4,175,573</i>	<i>3,648,109</i>	<i>6,032,982</i>
<i>Donor Devt:</i>	<i>208,119</i>	<i>94,423</i>	<i>94,000</i>

Expenditure Performance by end of March FY 2017/18

Cumulatively by the close of third quarter, releases to departments stood at 74% of the Annual Budget and 98% of the total receipts. The under release was due to the fact shs. 165,576,307 under District Unconditional Grant Wage was not transferred to the Departments as recruitment had not taken place and also LLGs did not transfer 100% of the DDEG as implementation of activities was still ongoing.

By the end of third quarter expenditure performance stood at 65% of the Annual Budget and 88% of the total releases; of which 70% was incurred on Wage, 66% on Non Wage recurrent, 53% on Domestic Development and 43% on Donor Development .

Under expenditure was mainly attributed to low absorption in wages as recruitment had not yet taken place especially under Health and Production Departments. Low capacity of contractors to execute their contractual obligations, has also led into low development funds absorption.

Planned Expenditures for The FY 2018/19

In the FY 2018/2019, the Districts' expenditure will be centered on: Salaries, Pension and Gratuity, Production of mandatory documents, procurement of; Office consumables, Agricultural inputs, Human drugs and Medical supplies.

Construction/Rehabilitation/Completion of; Administration blocks, Classrooms, Staff Houses, Latrines, Roads, Health facility infrastructure, Markets and Water facilities will also be areas of focus. Others are; Maintenance of Vehicle and Plants, demonstration sites establishment, property valuation, Support to Youth (DYLSP), Women (UWEP), NUSAF III Sub Projects payment of emoluments for Council and Exgratia and Honoraria to Lower Local Government Councilors.

Medium Term Expenditure Plans

In the medium term, expenditure priorities will be geared towards interventions that have high returns towards improving service delivery and livelihood, hence improving the welfare of the Communities. Priority interventions shall include but not limited to; Increased Public funds accountability, increased Local revenue share to the Budget, Pests and diseases control, Provision of quality Public facilities, building capacity of Communities in different fields, Provision of improved Agricultural Technologies and ensuring good governance practices.

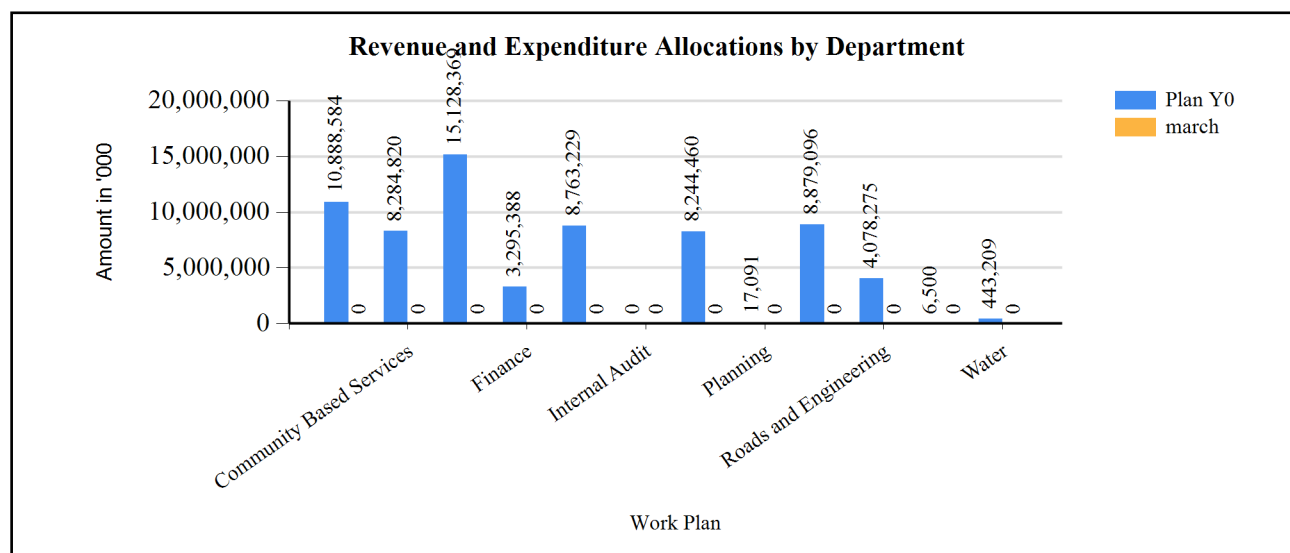
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Challenges in Implementation

In the course of implementation, a number of challenges continue to be encountered. Among many notable ones include Low staffing levels across the departments, Limited Community participation and uncooperative and destructive Communities. Other implementation challenges are; Climate Change, Pests (Army Worm), Negative attitude of Tax payers towards payment of taxes, Delayed repair of Road Equipment at Bugembe Central Workshop and high contractual sums. In general there is inadequate infrastructure in most of the government facilities.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	999,543	579,225	99,955
Advance Recoveries	0	0	0
Advertisements/Bill Boards	2,730	2,640	1,000
Agency Fees	22,300	2,500	1,000
Animal & Crop Husbandry related Levies	185,086	99,543	1,000
Application Fees	3,100	1,322	1,000
Beer	0	0	0
Business licenses	62,612	42,980	1,000
Court Filing Fees	101	0	1,000
Educational/Instruction related levies	2,000	2,715	1,000
Inspection Fees	2,200	0	1,000
Land Fees	52,219	46,035	1,000

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Liquor licenses	11,598	616	1,000
Local Hotel Tax	7,600	170	1,000
Local Services Tax	179,219	158,024	69,955
Market /Gate Charges	194,167	132,943	1,000
Miscellaneous and unidentified taxes	0	0	1,000
Miscellaneous receipts/income	8,100	2,024	1,000
Other Court Fees	0	220	0
Other Fees and Charges	54,078	25,471	1,000
Other licenses	0	9,273	1,000
Park Fees	14,250	2,781	1,000
Property related Duties/Fees	3,000	0	1,000
Rates – Produced assets – from other govt. units	0	0	1,000
Refuse collection charges/Public convenience	1	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,600	5,721	1,000
Registration of Businesses	7,250	6,190	1,000
Reimbursements by other bodies	0	0	1,000
Rent & Rates - Non-Produced Assets – from private entities	48,220	10,802	1,000
Rent & rates – produced assets – from private entities	0	0	1,000
Royalties	0	0	1,000
Sale of (Produced) Government Properties/Assets	70,000	3,257	1,000
Sale of non-produced Government Properties/assets	3,500	383	0
Sale of publications	0	0	1,000
Sale of publications – from other govt. units	0	0	1,000
Stamp duty	48,941	7,688	0
Tax Tribunal – Court Charges and Fees	1	0	0
Unspent balances – Locally Raised Revenues	3,670	3,670	1,000
Windfall Gains	0	12,261	0
2a. Discretionary Government Transfers	3,335,676	2,828,457	3,401,502
District Discretionary Development Equalization Grant	1,306,799	1,306,799	1,099,312
District Unconditional Grant (Non-Wage)	569,883	427,413	592,596
District Unconditional Grant (Wage)	1,458,993	1,094,245	1,709,594
2b. Conditional Government Transfer	14,514,842	10,992,225	15,848,502
General Public Service Pension Arrears (Budgeting)	850,359	850,359	44,345
Gratuity for Local Governments	344,629	258,472	428,692
Pension for Local Governments	1,340,697	1,005,523	1,357,559
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	1,859,080	1,091,314	1,582,047
Sector Conditional Grant (Wage)	9,334,074	7,000,555	11,262,243
Sector Development Grant	565,364	565,364	1,152,563

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Transitional Development Grant	220,638	220,638	21,053
2c. Other Government Transfer	3,356,247	2,538,023	8,148,792
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Infectious Diseases Institute (IDI)	0	0	68,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	22,000
Neglected Tropical Diseases (NTDs)	0	0	82,000
Northern Uganda Social Action Fund (NUSAF)	2,079,772	1,730,466	6,059,154
Support to PLE (UNEB)	10,600	8,480	10,600
Uganda Road Fund (URF)	0	510,635	809,463
Uganda Wildlife Authority (UWA)	137,000	0	145,000
Uganda Women Entrepreneurship Program(UWEP)	239,330	45,322	239,330
Vegetable Oil Development Project	0	0	60,000
Youth Livelihood Programme (YLP)	849,546	243,121	613,246
3. Donor	208,119	94,423	94,000
Food and Agricultural Organisation (FAO)	5,657	0	0
Global Alliance for Vaccines and Immunization (GAVI)	16,000	47,102	25,000
Global Fund for HIV, TB & Malaria	0	0	25,000
Infectious Diseases Institute (IDI)	25,000	42,416	0
Neglected Tropical Diseases (NTDs)	35,000	0	0
Others	54,462	0	0
Uganda Reproductive Health Voucher Project	0	1,645	0
United Nations Children Fund (UNICEF)	52,000	3,260	44,000
World Health Organisation (WHO)	20,000	0	0
Total Revenues shares	22,414,427	17,032,353	27,592,751

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

Cumulatively local revenue performance was not realised as planned. By the end of third quarter the performance under Local Revenue stood at 58%. The continued under performance is mainly attributed to lack of means of transport for effective revenue mobilization, supervision and collection, unconcluded process for sale of Old Stores, Livestock Market Quarantine and reduced loading fees from Kinyara as a result of Sugar cane being transported to Hoima Sugar Factory and by traders from Eastern region (Busoga) – currently not being taxed.

Central Government Transfers

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Out of the annual Budget of Shs. 21,206,765,000 anticipated to be received as Central Government transfers (Discretionary transfers, Conditional transfers and Other transfers), by the end of Quarter three a total sum of Shs. 16,358,705,000 (77%) had been received. Out of Central Government transfers receipts, Discretionary Government Transfers performance stood at 85%, Conditional Government Transfers at 76% and Other Government Transfers at 76%. The over performance in central Government transfers is attributed to a one off release made to Pension arrears, 100% release of development Grants by close of quarter three and funding of sub projects under NUSAF III.

Donor Funding

Broadly poor performance continued to be noted under Donor funding. By the end of the third quarter receipts from donors stood at 45%. The poor performance under donors is attributed to the fact that the Local Donors operating in the District also their funding depend on internal Donors.

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

In Comparison to FY 2017/2018, Local Revenue anticipated to be raised in FY 2018/2019, has drastically decreased by 90.00%. The drastic decrease in Local Revenue is due to the under stated appropriation made by Parliament on Local revenue of Shs. 99,954,937 (A figure far below the appropriation of the FY 2017/2018 Shs. 999,543,000) instead of Shs. 1,222,287,463 appropriated by the District Council, thus resulting into an under estimation of Shs. 1,122,332,256.

Central Government Transfers

Basing on the IPFs received from the MoFPED, transfers from Central Government are anticipated to increase by 29.20%. The increase is mainly due to increased funding for salary enhancement, Infrastructure Development under Education Sector and NUSAF III activities.

Donor Funding

In comparison to FY 2017/2018 and basing on commitments so far received from Donors, a decrease of 54.83% is anticipated in the FY 2018/2019. The decrease in funding is as a result of transferring some Donors to Other Government Transfers.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	188,393
District Production Services	950,237	509,669	846,722
District Commercial Services	22,092	13,986	43,164
Sub- Total of allocation Sector	972,329	523,655	1,078,278
Sector :Works and Transport			
District, Urban and Community Access Roads	893,390	721,409	1,255,272
District Engineering Services	24,000	9,375	10,989
Sub- Total of allocation Sector	917,390	730,784	1,266,260
Sector :Education			
Pre-Primary and Primary Education	5,759,289	4,285,575	6,341,822
Secondary Education	1,020,177	732,552	1,360,583
Skills Development	192,046	99,653	251,829

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Education & Sports Management and Inspection	165,717	112,772	213,699
Special Needs Education	0	0	25,586
Sub- Total of allocation Sector	7,137,230	5,230,552	8,193,520
Sector :Health			
Primary Healthcare	2,134,798	1,383,982	2,297,160
District Hospital Services	1,611,687	1,229,061	2,375,833
Health Management and Supervision	442,424	215,498	586,301
Sub- Total of allocation Sector	4,188,909	2,828,541	5,259,294
Sector :Water and Environment			
Rural Water Supply and Sanitation	474,231	265,487	451,269
Natural Resources Management	323,780	148,672	402,056
Sub- Total of allocation Sector	798,011	414,158	853,324
Sector :Social Development			
Community Mobilisation and Empowerment	1,483,947	418,113	1,387,809
Sub- Total of allocation Sector	1,483,947	418,113	1,387,809
Sector :Public Sector Management			
District and Urban Administration	5,573,275	3,492,329	8,618,212
Local Statutory Bodies	564,880	436,845	488,877
Local Government Planning Services	308,482	181,359	174,385
Sub- Total of allocation Sector	6,446,638	4,110,533	9,281,474
Sector :Accountability			
Financial Management and Accountability(LG)	403,785	324,876	223,859
Internal Audit Services	66,189	44,871	48,933
Sub- Total of allocation Sector	469,974	369,747	272,792

Vote:534 Masindi District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,313,074	2,638,295	4,741,956
District Unconditional Grant (Non-Wage)	79,284	59,463	90,442
District Unconditional Grant (Wage)	415,434	276,666	437,489
General Public Service Pension Arrears (Budgeting)	850,359	850,359	44,345
Gratuity for Local Governments	344,629	258,472	428,692
Locally Raised Revenues	139,034	60,476	32,000
Multi-Sectoral Transfers to LLGs_NonWage	143,637	109,158	52,329
Other Transfers from Central Government	0	18,178	2,299,100
Pension for Local Governments	1,340,697	1,005,523	1,357,559
Development Revenues	2,260,201	1,857,602	3,876,255
District Discretionary Development Equalization Grant	114,430	114,430	95,000
Multi-Sectoral Transfers to LLGs_Gou	65,999	30,885	21,201
Other Transfers from Central Government	2,079,772	1,712,288	3,760,054
Total Revenues shares	5,573,275	4,495,898	8,618,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	415,434	276,666	437,489
Non Wage	2,897,640	2,189,721	4,304,467
Development Expenditure			
Domestic Development	2,260,201	1,025,943	3,876,255
Donor Development	0	0	0
Total Expenditure	5,573,275	3,492,329	8,618,212

Narrative of Workplan Revenues and Expenditure

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A significant increase in the resource envelope of 54.63% is anticipated in the FY 2018/2019. This is as a result of increased funding under NUSAF III, Gratuity for Local Governments and locally raised revenue. However, though a 54.63% increase is anticipated, the provision for Gratuity arrears has drastically decreased by 94.79%. The department expects to spend 55.02% on recurrent expenditure. Out of the recurrent expenditure, 9.23% will be spent on wage and 90.77% on Non-wage. Non-wage will be spent mainly on Payment of Pension and Gratuity, operation and maintenance of buildings, support to NUSAF sub projects and Monitoring of Government programs. 44.98% of the expenditure constitutes domestic development for the sector. Expenditure on Development will mainly be incurred on capacity building of staff, rehabilitation of Administration blocks, retooling and infrastructure development to be funded under NUSAF.

Vote:534 Masindi District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	397,454	245,464	222,554
District Unconditional Grant (Non-Wage)	55,941	41,955	41,941
District Unconditional Grant (Wage)	134,057	91,852	150,685
Locally Raised Revenues	55,864	32,320	8,000
Multi-Sectoral Transfers to LLGs_NonWage	151,592	79,337	21,928
Development Revenues	6,332	79,412	1,305
Multi-Sectoral Transfers to LLGs_Gou	6,332	79,412	1,305
Total Revenues shares	403,785	324,876	223,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	134,057	91,852	150,685
Non Wage	263,396	153,612	71,869
Development Expenditure			
Domestic Development	6,332	79,412	1,305
Donor Development	0	0	0
Total Expenditure	403,785	324,876	223,859

Narrative of Workplan Revenues and Expenditure

The resource envelope for FY 2018/2019 is anticipated to decrease by 44.56% as compared to 2017/2018. This is as a result of decreased appropriation of local revenue to the Department by 85.68, Multisectoral Transfers to LLGs by 85.29 and District Unconditional non wage by 25.03% as a result of change in management of IFMs funds, where it is to be managed under Administration. The department expects to spend 99.42 of its revenue on recurrent expenditure, out of which wage will constitute 67.71% and recurrent non wage will be 32.29%. Expenditure will mainly be incurred on salaries, purchase of accountable stationery, enumeration and assessment of tax payers and revenue collection mobilization.

Vote:534 Masindi District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	555,380	436,845	478,877
District Unconditional Grant (Non-Wage)	175,867	131,900	188,246
District Unconditional Grant (Wage)	171,297	118,295	246,452
Locally Raised Revenues	130,183	118,041	24,000
Multi-Sectoral Transfers to LLGs_NonWage	78,034	68,609	20,180
Development Revenues	9,500	6,500	10,000
District Discretionary Development Equalization Grant	6,500	6,500	10,000
Locally Raised Revenues	3,000	0	0
Total Revenues shares	564,880	443,345	488,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	171,297	118,295	246,452
Non Wage	384,084	318,550	232,425
Development Expenditure			
Domestic Development	9,500	0	10,000
Donor Development	0	0	0
Total Expenditure	564,880	436,845	488,877

Narrative of Workplan Revenues and Expenditure

The sector budget for FY 2018/2019 has decreased by 13.45% as compared to the previous FY 2017/2018; this has mainly been as a result of decreased funding at LLGs under Multisectoral transfers, and locally raised revenue as a result of under appropriation by Parliament. The sector expects to spend 50.41% of its revenue on wages 47.54% on none wage and 2.05% on Capital development. Expenditure will mainly be incurred on Commissions, Boards, Committees and Council meetings. Other expenditures will be incurred on advertisement, monitoring of Government programmes and procurement of a public address system.

Vote:534 Masindi District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	611,343	417,423	846,440
District Unconditional Grant (Wage)	202,438	117,440	72,468
Locally Raised Revenues	19,717	2,800	9,000
Multi-Sectoral Transfers to LLGs_NonWage	6,031	9,816	8,777
Other Transfers from Central Government	0	0	60,000
Sector Conditional Grant (Non-Wage)	53,310	39,983	199,693
Sector Conditional Grant (Wage)	329,846	247,385	496,503
Development Revenues	360,986	263,881	231,838
Donor Funding	5,657	0	0
Multi-Sectoral Transfers to LLGs_Gou	300,296	208,848	154,178
Sector Development Grant	55,033	55,033	77,660
Total Revenues shares	972,329	681,304	1,078,278
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	532,284	230,860	568,970
Non Wage	79,059	52,599	277,470
Development Expenditure			
Domestic Development	355,328	240,196	231,838
Donor Development	5,657	0	0
Total Expenditure	972,329	523,655	1,078,278

Narrative of Workplan Revenues and Expenditure

The overall Production and Marketing Sector budget for the F/Y 2018/19 was increased by 10.90%. This was as a result of increase in funding from Agriculture Extension Services which has recently been introduced and Sector Conditional Grant to cater for enhanced salaries for scientists. 52.77% will be spent on wage, 25.73 on non wage and 21.50% on development. Expenditure will mainly be incurred on provision of Agriculture Extension Services, procurement of Agricultural Technologies, infrastructure development and Salaries.

Vote:534 Masindi District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,547,329	2,840,296	5,000,231
District Unconditional Grant (Non-Wage)	2,342	1,756	2,342
Locally Raised Revenues	15,703	7,240	0
Multi-Sectoral Transfers to LLGs_NonWage	19,136	7,948	4,051
Other Transfers from Central Government	0	0	150,000
Sector Conditional Grant (Non-Wage)	316,651	428,228	316,651
Sector Conditional Grant (Wage)	3,193,498	2,395,123	4,527,188
Development Revenues	641,580	503,853	259,063
District Discretionary Development Equalization Grant	110,000	110,000	0
Donor Funding	202,462	94,423	94,000
Multi-Sectoral Transfers to LLGs_Gou	129,118	99,430	110,947
Sector Development Grant	0	0	54,116
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	4,188,909	3,344,148	5,259,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,193,498	2,160,822	4,527,188
Non Wage	353,831	421,021	473,043
Development Expenditure			
Domestic Development	439,118	157,536	165,063
Donor Development	202,462	89,163	94,000
Total Expenditure	4,188,909	2,828,541	5,259,294

Narrative of Workplan Revenues and Expenditure

Vote:534 Masindi District**FY 2018/19**

The overall resource envelope for the FY 2018/2019 has drastically increased by 25.55% as compared to the current FY 2017/18. The increase in the resource envelope is due to increased funding for enhancement of salary for the Health workers by 41.76%. Out of the estimated sector budget, 95.07% will be spent as recurrent and 4.93% as development. Out of the recurrent budget, 90.54% is wage and 9.46% Non-wage. Under development, 63.72% is domestic development and 36.28% donor development. Expenditure will mainly be incurred on Salaries, immunization, support supervision, Data collection, Surveillance and infrastructure development.

Vote:534 Masindi District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,756,719	4,987,882	7,323,092
District Unconditional Grant (Non-Wage)	14,594	10,946	12,594
District Unconditional Grant (Wage)	59,668	45,498	77,041
Locally Raised Revenues	20,350	8,860	2,955
Multi-Sectoral Transfers to LLGs_NonWage	8,199	1,000	4,000
Other Transfers from Central Government	10,600	8,480	10,600
Sector Conditional Grant (Non-Wage)	832,577	555,051	977,349
Sector Conditional Grant (Wage)	5,810,730	4,358,048	6,238,553
Development Revenues	380,511	359,056	870,428
District Discretionary Development Equalization Grant	60,440	60,440	3,500
Multi-Sectoral Transfers to LLGs_Gou	133,918	112,463	78,729
Sector Development Grant	186,153	186,153	788,199
Total Revenues shares	7,137,230	5,346,939	8,193,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,870,398	4,403,545	6,315,593
Non Wage	886,320	584,337	1,007,498
Development Expenditure			
Domestic Development	380,511	242,669	870,428
Donor Development	0	0	0
Total Expenditure	7,137,230	5,230,552	8,193,520

Narrative of Workplan Revenues and Expenditure

The overall Education Sector budget for the F/Y 2018/2019 was increased by 14.80%. This is as result of increased Sector Conditional Grant wage (7.36%), Non wage (17.39%) and Sector Development Grant by 323.41%. The department expects to spend 89.38% of its resource envelope on recurrent activities and 10.62 on Development. Out of the recurrent expenditure, 86.24% will be wage and 13.76% on Non wage. Expenditure on Non wage will be spent mainly on UPE and USE capitation grant. Expenditure on development will mainly be incurred on infrastructure development, especially construction of Secondary Seed Schools, thus classroom construction, staff houses and latrine stances will be under taken.

Vote:534 Masindi District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	716,318	597,509	1,005,859
District Unconditional Grant (Non-Wage)	16,009	12,007	15,009
District Unconditional Grant (Wage)	111,040	59,868	181,388
Locally Raised Revenues	23,463	15,000	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	154,396
Other Transfers from Central Government	0	510,635	655,066
Sector Conditional Grant (Non-Wage)	565,807	0	0
Development Revenues	201,072	201,072	260,401
District Discretionary Development Equalization Grant	201,072	201,072	230,401
Multi-Sectoral Transfers to LLGs_Gou	0	0	30,000
Total Revenues shares	917,390	798,581	1,266,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,040	59,868	181,388
Non Wage	605,278	469,844	824,471
Development Expenditure			
Domestic Development	201,072	201,072	260,401
Donor Development	0	0	0
Total Expenditure	917,390	730,784	1,266,260

Narrative of Workplan Revenues and Expenditure

The resource envelope for the FY 2018/19 as compared to FY 2017/2018 has increased by 38.03%. The increment is due to the increased funding under DDEG by 14.58%, other Government Transfers URF by 15.78% and wage by 63.35% as a result of Salary enhancement. Out of the estimated resource envelope 79.44% will be spent on recurrent items. Under recurrent expenditure, Wage constitutes 18.03% and non wage. 81.97%. The share of Capital development expenditure stands at 20.56%. Expenditure in the department will mainly be incurred on; Routine maintenance of the District roads (Road Gangs), Spot improvement, Periodic maintenance, rehabilitation of roads, staff salaries and repair of Road Plants.

Vote:534 Masindi District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,415	49,600	111,057
District Unconditional Grant (Wage)	30,905	20,805	72,000
Multi-Sectoral Transfers to LLGs_NonWage	117	0	0
Sector Conditional Grant (Non-Wage)	38,393	28,795	39,057
Development Revenues	404,816	404,816	340,212
District Discretionary Development Equalization Grant	60,000	60,000	86,571
Sector Development Grant	324,178	324,178	232,588
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	474,231	454,415	451,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,905	20,805	72,000
Non Wage	38,510	20,057	39,057
Development Expenditure			
Domestic Development	404,816	224,625	340,212
Donor Development	0	0	0
Total Expenditure	474,231	265,487	451,269

Narrative of Workplan Revenues and Expenditure

In the FY 2018/2019, the resource envelope is anticipated to slightly decrease by 4.84%. The decrease in funding is generally as a result of the drastic cut of 15.96% on sector Development Grant. Recurrent expenditure will constitute 24.61%, of which 64.83% will be incurred on Wage and 35.17% on non wage. Capital expenditure share will be 75.39%. Expenditure will mainly be incurred on Water infrastructure development, development of Water designs, Salaries, training of User Committees and Supervision.

Vote:534 Masindi District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	265,460	111,738	340,015
District Unconditional Grant (Non-Wage)	28,807	21,605	25,807
District Unconditional Grant (Wage)	137,620	85,140	263,538
Locally Raised Revenues	34,352	500	4,000
Multi-Sectoral Transfers to LLGs_NonWage	18,690	0	1,000
Other Transfers from Central Government	40,000	0	40,000
Sector Conditional Grant (Non-Wage)	5,992	4,494	5,671
Development Revenues	58,320	43,600	62,040
District Discretionary Development Equalization Grant	10,000	10,000	10,000
Multi-Sectoral Transfers to LLGs_Gou	48,320	33,600	52,040
Total Revenues shares	323,780	155,338	402,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,620	85,140	263,538
Non Wage	127,840	26,599	76,478
Development Expenditure			
Domestic Development	58,320	36,933	62,040
Donor Development	0	0	0
Total Expenditure	323,780	148,672	402,056

Narrative of Workplan Revenues and Expenditure

A drastic increase of 24.18% in the resource envelope is anticipated in the FY 2018/2019. The increase is attributed to increase in allocation of Wage (91.50%) for salary enhancement for scientist. Out of the resource envelope, 84.57% constitute recurrent and 15.43% development. The department's priority expenditure areas, will be on Staff salaries, tree planting , training of communities in forestry management, wetlands management, Environmental inspection, compliance surveys, settlement of Land disputes and securing land tiles for Government pieces of land especially the District Headquarters.

Vote:534 Masindi District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,441,862	412,463	1,193,112
District Unconditional Grant (Non-Wage)	13,918	10,438	13,918
District Unconditional Grant (Wage)	105,495	61,128	105,495
Locally Raised Revenues	34,809	11,420	12,000
Multi-Sectoral Transfers to LLGs_NonWage	152,414	6,271	143,496
Other Transfers from Central Government	1,088,876	288,443	874,576
Sector Conditional Grant (Non-Wage)	46,351	34,763	43,626
Development Revenues	42,084	5,650	194,697
Multi-Sectoral Transfers to LLGs_Gou	42,084	5,650	194,697
Total Revenues shares	1,483,947	418,113	1,387,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	105,495	61,128	105,495
Non Wage	1,336,367	351,335	1,087,616
Development Expenditure			
Domestic Development	42,085	5,650	194,697
Donor Development	0	0	0
Total Expenditure	1,483,947	418,113	1,387,809

Narrative of Workplan Revenues and Expenditure

In comparison to the FY 2017/2018 budget, the overall sector projected budget for the FY 2018/2019, has decreased by 6.48%. The decrease is due to decreased funding under other transfers from Central Government (YLP and UWEP) where in the current FY unspent funds (Shs. 236,300,000) was appropriated which is not the case for FY 2018/2019. The department expects to spend 85.97% of its resource envelope on recurrent of which 7.60% shall be on wage and 92.40% on non wage. Capital Development Expenditure will constitute 14.03%. Expenditure will mainly be incurred on support of Youth, PWDs and Women groups, up keep of Juveniles at Ihunngu Remand Home, Salaries and Observing National Days.

Vote:534 Masindi District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	290,192	169,768	153,642
District Unconditional Grant (Non-Wage)	38,078	28,559	55,078
District Unconditional Grant (Wage)	64,380	34,181	76,380
Locally Raised Revenues	43,839	20,070	4,000
Multi-Sectoral Transfers to LLGs_NonWage	143,895	86,958	18,184
Development Revenues	18,291	17,091	20,743
District Discretionary Development Equalization Grant	17,091	17,091	20,743
Multi-Sectoral Transfers to LLGs_Gou	1,200	0	0
Total Revenues shares	308,482	186,859	174,385
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,380	34,181	76,380
Non Wage	225,812	135,587	77,262
Development Expenditure			
Domestic Development	18,291	11,591	20,743
Donor Development	0	0	0
Total Expenditure	308,482	181,359	174,385

Narrative of Workplan Revenues and Expenditure

The proposed budget for FY 2018/2019 reflects a drastic decrease of 43.47% as compared to FY 2017/2018. The decrease in the resource envelope is as a result decreased funding by 87.47% under Multisectoral funding. 88.11% of the resource envelope will be used on recurrent expenses while 11.89% on development. Expenditure will be incurred on; Salaries, staff allowances, Production of Mandatory documents, Multi -sectoral Monitoring of Government programs, backstopping of staff, purchase of ICT Equipment and Office consumables.

Vote:534 Masindi District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,189	45,493	48,933
District Unconditional Grant (Non-Wage)	15,274	11,456	18,274
District Unconditional Grant (Wage)	26,659	17,797	26,659
Locally Raised Revenues	24,256	16,240	4,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	66,189	45,493	48,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,659	17,797	26,659
Non Wage	39,530	27,074	22,274
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,189	44,871	48,933

Narrative of Workplan Revenues and Expenditure

The department`s budget for FY 2018/2019 has decreased by 26.07% as compared to FY 2017/2018. The decrease in resource envelop is due to decreased allocation under local revenue as a result of the under appropriate local revenue by Parliament. Expenditure for FY 2018/2019 will mainly be incurred on Production of quarterly and special audit reports, VFM reviews, Monitoring of government programs, Salaries, enforcement compliance to existing laws, regulations and guidelines.

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FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	<ul style="list-style-type: none"> - 53 Staff members paid salaries worth shs.315 million paid. - NUSAF 3 Funds disbursed to Sub Projects in the water shed of the District - Operational expenses for IFMS Activities paid. - 4 Service providers paid to maintain District premises. - Qua - Preparation of staff lists and data capture. - Monitoring of Government programmes in the sub counties of Miirya, Budongo, Pakanyi, Kimengo and, Bwijanga. - Settlement of court cases and legal consultations. - Payment of 4 service providers to cl 	<ul style="list-style-type: none"> 53 staff members paid salaries -NUSAF 3 funds disbursed to Sub-groups. -Lawyer paid for legal services offered -4 services providers paid to maintain District premises -Operational expenses for IFMS activities paid -Quarterly monitoring of Government53 staff members paid salaries -NUSAF 3 funds disbursed to Sub-groups. -National events celebrated -Lawyer paid for legal services offered -4 services providers paid to maintain District premises -Operational expenses for IFMS activities paid -Quarte53 staff members paid salaries -NUSAF 3 funds disbursed to Sub-groups. -National events celebrated -Lawyer paid for legal services offered -4 services providers paid to maintain District premises -Operational expenses for IFMS activities paid -Quarte 	<ul style="list-style-type: none"> -Government pro grammes monitored -Government programmes coordinated -Staff salaries paid -Consultancy services carried out -Notional events celebrated -Monthly supervision of sub-counties conducted -Vehicles maintained -Board of survey conducted -Routine fumigation carried out -Fire extinguishers procured and serviced-preparing a schedule for monitoring government programs -Identifying service providers -Instituting board of survey teams -Budgeting for National events and drawing a calender for National events -Requisitioning for funds -Assigning duties to staff for Sub county supervision
Wage Rec't:	305,839	229,379	327,894
Non Wage Rec't:	126,073	94,555	2,389,421
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	431,913	323,934	2,717,315

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OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80District Headquarters	80District Headquarters80District Headquarters80District Headquarters	80LG Established posts filled at District Headquarters.
%age of pensioners paid by 28th of every month	98District wide	98District wide98District wide98District wide	98-Pensioners paid by 28th of every month at District Headquarters
%age of staff appraised	99District wide	5District wide5District wide5District wide	99Staff appraised District wide
%age of staff whose salaries are paid by 28th of every month	98District wide	98District Wide98District wide98District wide	98-Staff salaries paid by 28th of every month at district Head quarters.
Non Standard Outputs:	<ul style="list-style-type: none"> -Salaries for Human Resource staff paid - Salary and Pension payrolls managed - Capacity Building activities coordinated - Human Resource management Information Systems (HRMIS) managed - Performance management initiatives coordinated - Technical supp - Preparation and submission of files for staff and pensioners. - Carry out Human resource audits. - Preparation and submission of payrolls and Pay change reports. 	<ul style="list-style-type: none"> -Salary for Human Resource Officers paid -Salary and pension payrolls managed -Capacity building activities coordinated -Employee relations managed -Medical and burial expenses coordinated -Performance management initiatives coordinated - 4,500 staff Pa-Salary for human resource officers paid. -Payroll and pesnion payrolls managed -Capacity building activities coordinated -Employee relations managed - Medical and burial expenses coordinated -Performance management initiatives coordinated - 4,500 stafSalary for human resource officers paid. -Payroll and pesnion payrolls managed -Capacity building activities coordinated -Employee relations managed -Performance management initiatives coordinated - 4,500 staff Payslips Printed and distributed. - 3 Pay 	<ul style="list-style-type: none"> Capacity building activities coordinated Performance management Initiatives coordinated Training committee meetings coordinated HRIS updated Pension files submitted to Ministry of Public Service Gratuity paid. Salary and pension payrolls managed Carrying out capacity building needs assesement Conducting performance management meetings Preparing and processing files for staff due for retirement Compiling staff training requests and Scheduling training committee meetings Preparing pay change reports
Wage Rec't:	41,788	31,341	41,788
Non Wage Rec't:	2,568,026	1,926,019	1,844,594
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,609,814	1,957,360	1,886,382

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesDistrict wide	YesDistrict wideYesDistrict wideYesDistrict wide
No. (and type) of capacity building sessions undertaken	9District wide	2District wide2District wide3District wide
Non Standard Outputs:	<ul style="list-style-type: none"> -25 staff trained in Contract Management - new staff inducted. - 22 Town Board staff Trained 	<ul style="list-style-type: none"> -Induction of new staff -Training Town Board Officials in Sold wate management disposal-Staff

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	in solid waste management. -20 staff trained in Retirement Planning. - 15 District staff trained in Gender mainstreaming. - 5 Staff supported in Career De - Identification of Service Providers - Payment of service providers - Compiling staff needs	trained on contract management -Sponsoring staff in short term courses -Sponsoring staff in short term courses -Training District Officials in performance management -Contract management for managers-Sponsoring staff in short term courses -Training political leaders in leadership skills -Training non financial managers in Financial management	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	45,000	33,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,000	33,750	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	- Staff salaries paid - 4 quartely reports produced. - 52 Disputes and case handled. - 208 staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo - Preparation of staff payrolls and data capture - Monthly reports produced and staff appraised in the sub counties of Miirya, Kimengo, Pakanyi, Bwijanga and Budongo. - Monitoring of staff in the Sub Counties of Miirya, Bwijanga, Budongo, Kimengo a	-Staff salaries paid - 13 Land disputes and other cases handled -Quarterly reports produced -staff appraised-Staff salaries paid - 13 Land disputes and other cases handled. -Quarterly reports produced-Staff salaries paid -Quarterly reports produced -Staff appraised - 13 Land disputes and other cases handled	Land disputes handled Staff appraised in the Sub-Counties of Miirya,Kimengo, Bwijanaga, Budongo and Pakanyi 4 Quarterly reports produced Scheduling meetings with people affected by Land disputes Organising staff appraisal meetings
Wage Rec't:	22,718	17,039	22,718
Non Wage Rec't:	9,236	6,927	3,605
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,954	23,966	26,323

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	- Staff salary paid - 4 Press Conferences held. - District website updated amd maintained. - District Computers networked - Annual Calenders produced - Annual District Newsletter produced - Preparation of staff payroll and data capture - Identification of service provider to network District Computer - Updating and maintaining the District Website.	-staff salary paid - press conference held -District website updated -Annual calenders produced- staff salary paid - press conference held - District Computers networked -staff salary paid - press conference held -District website updated	- 12 Press releases made (Monthly) - 4 Press conference held (Quarterly) - District website updated - 12 Radio talk show held (Monthly) -Computers networked -Identifying service providers -Budgeting for the press conference -Data collection for updating the District website
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	- Collecting and compiling stories for the An		
Wage Rec't:	9,192	6,894	9,192
Non Wage Rec't:	13,845	10,384	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,037	17,278	14,192

OutPut: 13 81 06Office Support services

Non Standard Outputs:	-staff salary paid - Office premises maintained - Detergents for cleaning Office premises Procured - Office premises and equipment repaired. - Preparation of staff payrolls and data capture - Identification of service providers to clean and maintain office premises. - Identification of service providers to maintain Office equipment	-Staff salary paid -Office premises maintained -Office equipments maintained -Office detergents procured- Staff salary paid -Office premises maintained -Office equipments maintained -Office detergents procured- Staff salary paid -Office premises maintained -Office equipments maintained -Office detergents procured	-5 Internal and external cleaners supervised -Detergents and cleaning materials provided -Certification confirming cleaning works prepared -Office consumables procured -Day and nights guards supervised. -Security lights provided. -Certification confirming guarding services prepared.- Identifying service providers -Prepare funds requisitions -Preparing procurement requisition forms
Wage Rec't:	5,665	4,249	5,665
Non Wage Rec't:	20,545	15,409	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,210	19,658	8,065

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	23District wide	23-District wide23-District wide23District wide	98- staff trained and inducted in Records Management at District Headquarters and LLGs
Non Standard Outputs:	- Records staff salaries paid - File weeding exercise conducted and completed. - Records retention and Disposal schedule done in the Registry - Records management policies, Procedures and Regulations implemented - Standard Records Management Systems - Preparation of staff payrolls and data capture - Collecting and dispatching mails and correspondences - Weeding and disposal of files	-Records Staff salaries paid -Conducting file weeding exercise -Records retention and Disposal scheduled -Standard records management systems strengthened Records management procudures implemented- Conducting file weeding exercise -Records retention and Disposal scheduled -Standard records management systems strengthened Records management procudures implemented- Conducting file weeding exercise -Records retention and Disposal scheduled -Standard records management systems strengthened Records management procudures implemented	-Quarterly Records management support supervision made -Records retention and Disposal schedules prepared -Mails and other correspondences dispatched. -Records and Information routed to action Officers -Procurement of stationery -Records Management support supervision schedule prepared -Collection correspondences from post Office -Registering and receiving correspondences

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Wage Rec't:	30,232	22,674	30,232
Non Wage Rec't:	16,278	12,209	7,118
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,510	34,883	37,350

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

Non Standard Outputs:

- Disbursement of NUSAF 3 Funds for Sub Projects in the Subcounties of Miirya, Pakanyi, Budongo, Kimengo and Bwijanga. - Identification Of Sub Projects

-Disbursement of NUSAF 3 funds for the approved sub-projects-Disbursement of NUSAF 3 funds for the approved sub-projects-Disbursement of NUSAF 3 funds for the approved sub-projects

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,149,202	1,611,901	3,855,054
Donor Dev't:	0	0	0
Total For KeyOutput	2,149,202	1,611,901	3,855,054
Wage Rec't:	415,434	311,576	437,489
Non Wage Rec't:	2,754,003	2,065,503	4,252,138
Domestic Dev't:	2,194,202	1,645,651	3,855,054
Donor Dev't:	0	0	0
Total For WorkPlan	5,363,639	4,022,729	8,544,681

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FY 2018/19

WorkPlan: 2 Finance

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

Non Standard Outputs:	<p>Finance department meetings held at the District Headquarters , Monitoring and Supervision of Finance department staff done at District Headquarters and in Lower Local Governments , performance appraisal of Finance Department staff done Department staff mobilised for meetings, monitoring programs drawn well before the exercise, facilitation requirements put in place in time.</p> <p>Staff appraisal forms provided and staff guided and urged on filling procedures and timeliness especially</p>	<p>- Finance department monthly meetings held at the District Headquarters.</p> <p>- Monitoring and Supervision of Finance department staff done at District Headquarters and in Lower Local Governments.</p> <p>- Performance appraisal of Finance Department staff done- Finance department monthly meetings held at the District Headquarters.</p> <p>- Monitoring and Supervision of Finance department staff done at District Headquarters and in Lower Local Governments.</p> <p>- Performance appraisal of Finance Department staff done- Finance department monthly meetings held at the District Headquarters.</p> <p>- Monitoring and Supervision of Finance department staff done at District Headquarters and in Lower Local Governments.</p> <p>- Performance appraisal of Finance Department staff done</p>	<p>Half year, nine months and annual financial statements prepared and presented according to the scheduled timelines Monthly departmental meetings held Backup support to finance staff in Lower Local Governments on preparation of financial statements provided Supervision visits on revenue collection and management held in the available revenue sources and at lower local governments headquarter Quarterly warranting done for the quarterly releases Staff in Finance department supervised and appraised Daily income and expenditure records reconciled weekly and monthly minutes of monthly meetings compiled and action points implemented Training and back up areas identified as basis of training and back up Staff met for appraisal discussions at the district headquarters</p>
Wage Rec't:	32,666	24,500	32,664
Non Wage Rec't:	42,168	31,626	21,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	74,835	56,126	53,864

Vote:534 Masindi District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	1000000Hotel Service Tax collected at the District Headquarters and Lower Local Governments	250000Hotel Service Tax collected at the District Headquarters and Lower Local Governments250000Hotel Service Tax collected at the District Headquarters and Lower Local Governments	7950000Hotel Service Tax collected at the District Headquarters and Lower Local Governments
Value of LG service tax collection	180000000Local Service Tax collected at the District Headquarters and Lower Local Governments	135000000Local Service Tax collected at the District Headquarters and Lower Local Governments35000000Local Service Tax collected at the District Headquarters and Lower Local Governments5000000Local Service Tax collected at the District Headquarters and Lower Local Governments	190397000Local Service Tax collected at the District Headquarters

Vote:534 Masindi District

FY 2018/19

Non Standard Outputs:

Revenue sources supervised , revenue collection monitored , monthly revenue meetings and quarterly Revenue Enhancement review meetings held at the District Headquarters, Sub-County periodical returns followed up with District cashier, reports prepared Supervision programmes for revenue supervision drawn before time , Requirements for meetings like refreshments, invitation letters, participants receipt of minutes for previous meetings provided to the concerned.

Revenue sources supervised , revenue collection monitored , monthly revenue meetings and quarterly Revenue Enhancement review meetings held at the District Headquarters, Sub-County periodical returns followed up with District cashier, reports prepared Revenue sources supervised , revenue collection monitored , monthly revenue meetings and quarterly Revenue Enhancement review meetings held at the District Headquarters, Sub-County periodical returns followed up with District cashier, reports prepared Revenue sources supervised , revenue collection monitored , monthly revenue meetings and quarterly Revenue Enhancement review meetings held at the District Headquarters, Sub-County periodical returns followed up with District cashier, reports prepared

- Nominal roll for commercial properties received from the property valuation process - Revenue sources reserve prices set for the two halves of the financial year - Finance department vehicle maintained in good condition - New revenue sources established- List of commercial buildings in the sub-counties of Budongo, Bwijanga, Miihya, Kimengo and Pakanyi updated for accurate valuation data - Revenue sources assessed for setting proper revenue sources reserve prices - Routine servicing of the department vehicle carried out whenever it is due and assessment by works department done timely to ascertain the mechanical condition - Exchange visits carried in the sister local governments to compare notes on revenue sources operations and management for those sources that do not exist in Masindi District Existing taxation laws well and interpreted concerning disputed taxes like sugar cane loading , royalties on stone quarrying , milk loading fees and produce loading fees - The process of sugar cane growing at the District demonstration farm at Kihonda well supervised and empowered where possible

Wage Rec't:	33,786	25,340	33,788
Non Wage Rec't:	28,260	21,195	13,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,046	46,535	47,188

Vote:534 Masindi District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget Desk meetings held monthly at the District Headquarters .	Budget Desk meetings held monthly at the District Headquarters .	- Production and submission of quarterly PBS reports to the planning unit - Quarterly budget desk meetings held at the district headquarters - quarterly data on performance and planned activities gathered for accurate reporting - Budget implementation activities monitored to observe earlier allocated funds management and also make guided decisions for proper allocation of funds and planning
	Monitoring of budget performance done at the District and Lower Local Governments level	Monitoring of budget performance done at the District and Lower Local Governments level	
	Quarterly , half year and annual budget performance reports prepared and presented to council Budget Desk meetings programme put in place	Budget Desk meetings held monthly at the District Headquarters .	
	Budget performance monitoring requirements planned for and provided when requested for in form of allowances , transport , stationery and fuel .	Monitoring of budget performance done at the District and Lower Local Governments level	
		Budget Desk meetings held monthly at the District Headquarters .	
		Monitoring of budget performance done at the District and Lower Local Governments level	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1

Vote:534 Masindi District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	<ul style="list-style-type: none"> - Monthly expenditure reports prepared - Monthly reconciliation statements prepared - Cumulative Quarterly Financial statements prepared - Annual Financial statement Prepared - Accountability of funds enforced - Sub County staff back stopped in the p - Daily payment processing - Daily posting of payments - Cross examination of financial documents - Continuous reminder of advance holders 	<ul style="list-style-type: none"> - Monthly expenditure reports prepared - Monthly reconciliation statements prepared - Cumulative Quarterly Financial statements prepared - Annual Financial statement Prepared - Accountability of funds enforced - Sub County staff back stopped in the p- Monthly expenditure reports prepared - Monthly reconciliation statements prepared - Cumulative Quarterly Financial statements prepared - Accountability of funds enforced - Sub County staff back stopped in the preparation of books of accounts.- Monthly expenditure reports prepared - Monthly reconciliation statements prepared - Cumulative Quarterly Financial statements prepared - Accountability of funds enforced - Sub County staff back stopped in the preparation of books of accounts. 	<ul style="list-style-type: none"> Quarterly IFMS review meetings held at the district headquarters - Accounts staff supported in training for relevant short courses - Responses to audit, PAC and Parliamentary queries prepared and delivered to relevant users - Financial statements prepared and delivered to relevant offices Integrated Financial Management System well maintained and reports on challenges and failures promptly made to relevant offices - Accounts staff training gaps identified for possible support - Audit meetings attended , discussions made and un resolved issues noted for further action - Weeks and monthly reconciliation of District accounts done for smooth and timely preparation of periodic financial reports
Wage Rec't:	67,605	50,704	84,233
Non Wage Rec't:	38,376	28,782	15,339
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	105,981	79,486	99,572

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 08 2017Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Fort Portal	30 08 2017Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Fort PortalN/AN/A	2018-08-30Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Fort Portal
Non Standard Outputs:	<ul style="list-style-type: none"> Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes Lower Local Government staff mentored and supervised on accountability and book keeping methods. Payment vouchers plus all relevant attachments well kept for proper accountability Staff mentoring and training programmes provided and funded . 	<ul style="list-style-type: none"> Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes Lower Local Government staff mentored and supervised on accountability and book keeping methods.Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes Lower Local Government staff mentored and supervised on accountability and book keeping 	<ul style="list-style-type: none"> N/A N/A

Vote:534 Masindi District

FY 2018/19

		methods.Accountability of Government funds by staff at the District headquarters ensured verified for audit purposes	
		Lower Local Government staff mentored and supervised on accountability and book keeping methods.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1
Wage Rec't:	134,057	100,543	150,685
Non Wage Rec't:	111,804	83,853	49,941
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	245,862	184,396	200,626

Vote:534 Masindi District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

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

Non Standard Outputs:	6 schedules of committee meeting prepared (District headquarters) Conduct 6 (five) Committee meetings (District headquarters) 7 sets of council minutes recorded prepared (District headquarters) 7 schedules of council meeting prepared (District headqu Schedule and hold council and Sectoral committee meetings • Record minutes of proceedings in meetings • Compile PAC reports and have them submitted to relevant offices. • Monitor Government Programs in the district by DEC • Handle administrative iss	- 1 schedules of Committee meeting prepared (District headquarters) Conduct 1 (one) Committee meetings (District headquarters) 2 sets of council minutes recorded prepared (District headquarters) 2 schedules of council meeting prepared (District headq2 schedules of committee meeting prepared (District headquarters) Conduct 2 (two) Committee meetings (District headquarters) 2 sets of council minutes recorded prepared (District headquarters) 2 schedules of council meeting prepared (District headqua2 schedules of committee meeting prepared (District headquarters) Conduct 2 (two) Committee meetings (District headquarters) 2 sets of council minutes recorded prepared (District headquarters) 2 schedules of council meeting prepared (District headqua	
Wage Rec't:	0	0	0
Non Wage Rec't:	107,500	80,625	13,806
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	107,500	80,625	13,806

Vote:534 Masindi District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	21, private service providers for cleaning identified (District headquarters- central division) -200 Contracts awarded (District headquarters- Cental division) -100 market tenderers identified (District headquarters- central division) -200 con • Prepare contract agreement. • Award of contracts to service Providers. • Identify Market tenders. • Prepare Evaluation reports. • Place advert to prin	4, private service providers for cleaning identified (District headquarters- central division) -50 contracts awarded (District headquarters- Cental division) -25 market tenderers identified (District headquarters- central division) -50 contrac4, private service providers for cleaning identified (District headquarters- central division) -50 contracts awarded (District headquarters- Cental division) -25 market tenderers identified (District headquarters- central division) -50 contrac4, private service providers for cleaning identified (District headquarters- central division) -50 contracts awarded (District headquarters- Cental division) -25 market tenderers identified (District headquarters- central division) -50 contrac	25 Private Service provider identified (District Head quarters) 200 contracts awarded (District Headquarters - Central Division) 100 Market Tenders Identified (District headquarters) 200 Contract Agreement Identified (District Headquarters -Central Division) 150 Evaluation report prepared (District Headquarters - Central Division) 200 contract files maintained (District Headquarters - Central Division) 150 successful bidders identified (District Headquarters - Central Division) 5 Adverts placed in the Print Media (District Head quarters - Central Division) 5 mandatory reports prepared (District Headquarters - Central Division) 70 firms for frame work contracts prequalified (District Head quarters - Central Division) 110 Firms for works and Supplies Prequalified .i.e. water, Roads, Buildings E.t.CPrepare contract Agreement Award of contract to service Providers Identify Market Tenders Prepare Evaluation reports place Adverts in print media Notification of successful bidders Preparation of Mandatory Reports	
	Wage Rec't: 22,430	16,823	22,430	
	Non Wage Rec't: 30,542	22,907	8,000	
	Domestic Dev't: 0	0	0	
	Donor Dev't: 0	0	0	
Total For KeyOutput	52,972	39,729	30,430	

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	200 applicants shortlisted (District headquarters-central division) -30 Staff appointed on probation (District headquarters- central division) -10 Staff promoted (District headquarters- central division) -10 Staff disciplined (District headquarters • Advertise for new jobs in print media • Prepare shortlists • Pay Pensioners • Prepare and submit reports to	50 applicants shortlisted (District headquarters-central division) -7 Staff appointed on probation (District headquarters- central division) - 5 Staff promoted (District headquarters- central division) -2 Staff disciplined (District headquarters- 50 applicants shortlisted (District headquarters-central division) -7 Staff appointed on probation (District headquarters- central	200 applicants shortlisted (District headquarters-central division) -190 Staff appointed on probation (District headquarters-central division) -50 Staff promoted (District headquarters- central division) -10 Staff disciplined (District headquarters- central division) -400 Staff confirmed (District headquarters- central division) - Staff salaries paid (District headquarters- central division)
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	relevant offices. • Release staff for training • Discipline, confirm and promotion of staffs. • Payment of retainer fees for DSC • Pr	division) -3 Staff promoted (District headquarters- central division) -2 Staff disciplined (District headquarters- ce50 applicants shortlisted (District headquarters-central division) -2 Staff promoted (District headquarters- central division) -4 Staff disciplined (District headquarters- central division) -5 Staff confirmed (District headquarters- central division)	- 4 Quarterly reports prepared (District Headquarters- central division) -10 staff appointed on transfer (District Headquarters- central division) -5 advert placed in the print media (New Vision- Kampala) -Retainer fees for DSC members paid (District headquarters- central division) -30 staff released for training (District Headquarters- central division) -20 regularization and corrigenda's made (District headquarters central - division) -1 security guard hired (District Headquarters - central division) -12 sets of minutes submitted (Kampala) • Advertise for new jobs in print media • Prepare shortlists • Pay Pensioners • Prepare and submit reports to relevant offices. • Release staff for training • Discipline, confirm and promotion of staffs. • Payment of retainer fees for DSC • Prepare and schedule meeting, take and record minutes
Wage Rec't:	33,567	25,175	33,568
Non Wage Rec't:	46,880	35,160	21,025
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	80,447	60,335	54,593

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	District headquarters -Central division) Recording minutes during meetings and submission to relevant offices.	District headquarters -Central division)District headquarters - Central division)District headquarters -Central division)	N/AN/A
Wage Rec't:	11,887	8,915	11,887
Non Wage Rec't:	28,495	21,371	23,056
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,382	30,287	34,943

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1At Disrict headquarters PAC office	0N/A0N/A0N/A	1Review Auditor general report with stake holders to get resolutions.
No. of LG PAC reports discussed by Council	6LG PAC reports prepared and submitted to the District Council for discussion	2District head quarters2District head quarters1District head quarters	6Discussion of LG PAC reports

Vote:534 Masindi District**FY 2018/19**

Non Standard Outputs:	Submit Auditor general resolutions Review Auditor general report with stake holders to get resolutions.	District head quartersDistrict head quartersDistrict head quarters	Submit Auditor general resolutionsPhotocopying of copies of resolutions, transport to office of Auditor general.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,354	9,265	8,984
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,354	9,265	8,984

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	- 4 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) - 5 DEC meetings conducted (DEC Boardroom - District headquarters) Conduct field visits in the sub counties of Masindi. Plan and hold DEC meetings.	At the Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga)At the Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga)At the Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga)	4 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) 5 DEC meetings conducted (DEC Boardroom - District headquarters)Conduct field visits in the sub counties of Masindi. Plan and hold DEC meetings
Wage Rec't:	103,413	77,559	178,567
Non Wage Rec't:	49,849	37,387	121,746
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	153,261	114,946	300,313

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	18 mandatory Committee meetings conducted (District Headquarters- central division) -21 departmental reports reviewed (District Headquarters- central division) -18 sets of Committee minutes recorded prepared (District headquarters) 6 Sets of minute schedule Committee meetings, review departmental reports. Record Committee minutes and conduct field visits to monitor Government projects.	District headquarters and sub counties Pakanyi, Miirya, Kimengo, Budongo, BwijangaDistrict headquarters and sub counties Pakanyi, Miirya, Kimengo, Budongo, BwijangaDistrict headquarters and sub counties Pakanyi, Miirya, Kimengo, Budongo, Bwijanga	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,430	22,823	15,629
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,430	22,823	15,629

Class Of OutPut: Capital Purchases**OutPut: 13 82 72Administrative Capital**

Non Standard Outputs:	Printer purchased(District Head quarters)	N/A	Purchase of public address system, for office of district speakerRaising of procurement requisition.
	Photocopier purchased (District Head quarters)	1	

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	Furniture purchased (District Head quarters) requisitions made for the purchase of the item.	1N/A		
	requisitions made for the purchase of the item.	N/A		
	requisitions made for the purchase of the item.	N/A1		
		N/A		
		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	9,500	7,125	10,000
	Donor Dev't:	0	0	0
	Total For KeyOutput	9,500	7,125	10,000
	Wage Rec't:	171,297	128,472	246,452
	Non Wage Rec't:	306,050	229,538	212,246
	Domestic Dev't:	9,500	7,125	10,000
	Donor Dev't:	0	0	0
	Total For WorkPlan	486,847	365,135	468,698

Vote:534 Masindi District**FY 2018/19****WorkPlan: 4 Production and Marketing**

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

Non Standard Outputs:

-Quarterly meetings held
 -12 Motorcycles maintained
 -Office consumables procured
 -Farmers and Farmers Institutions profiled
 -Visits to research Institutions (NARO) done
 -Participation in regional and National agricultural shows done
 -Refresher trainings to Extension staff done
 -Motor cycles assessments reports made
 -Preparing schedules for the meetings
 -Identifying Service providers

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	156,166
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	156,166

Class Of OutPut: Capital Purchases***OutPut: 01 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	32,227
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	32,227

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services**

Vote:534 Masindi District**FY 2018/19*****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)***

Non Standard Outputs:	<ul style="list-style-type: none"> -4 food security assessments conducted in 9 lower local governments -All 5 sub counties supervised on agriculture extension service deliverl. -1 Farmers day held in Kihonda demonstration farm ground -4 Radio talk shows conducted -4 Surveillance visits - Conducting food security assessments -Holding farmers day at Kihonda -supervising extension staff in subcounties -Conducting disease surveilances in subcounties -Tractor maintained 	<ul style="list-style-type: none"> -1 food security assessment conducted in 9 lower local governments -All 5 sub counties supervised on agriculture extension service deliverl. -1 Radio talk show conducted -1 Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijanga -1 food security assessment conducted in 9 lower local governments -All 5 sub counties supervised on agriculture extension service deliverl. -1 Radio talk show conducted -1 Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijanga -1 food security assessment conducted in 9 lower local governments -All 5 sub counties supervised on agriculture extension service deliverl. -1 Radio talk show conducted -1 Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijanga 	
Wage Rec't:	272,848	204,636	0
Non Wage Rec't:	18,106	13,580	0
Domestic Dev't:	0	0	0
Donor Dev't:	5,657	4,243	0
Total For KeyOutput	296,612	222,459	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	<ul style="list-style-type: none"> -4 farmers trainings conducted in Bwijanga, Miirya, Pakanyi, and Kimengo -56 demonstrations on post harvest handling in Kimengo Miirya, Pakanyi, Budongo and Bwijanga - 5 Demonstrations for pests control conducted in Kimengo, Budongo, Pakanyi, Bwijang - Training farmers -Demonstrating on tecnology management -Controlling pests 	<ul style="list-style-type: none"> -1 farmers training conducted in Bwijanga, -14 demonstrations on post harvest handling in Kimengo Miirya, Pakanyi, Budongo and Bwijanga - 2 Demonstrations for pests control conducted in Kimengo, Budongo, Pakanyi, Bwijanga, and Miirya-1farmers training conducted in Miirya -14 demonstrations on post harvest handling in Kimengo Miirya, Pakanyi, Budongo and Bwijanga - 2 Demonstrations for pests control conducted in Kimengo, Budongo, Pakanyi, Bwijanga, and Miirya-1farmers training onducted in Pakanyi -14 demonstrations on post harvest handling in Kimengo Miirya, Pakanyi, Budongo and Bwijanga - 1 Demonstration for pests control conducted in Kimengo, 	
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	Budongo, Pakanyi, Bwijanga, and Miirya		
Wage Rec't:	69,314	51,986	0
Non Wage Rec't:	9,420	7,065	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	78,734	59,051	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

-Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 subcounties, -48 Field trips conducted for Vectors and diseases in Masindi District, 4-Awareness campaigns conducted on Veterinary regulations and Laws,15 - Licences issued to Cattle traders in Masindi Central Division, 48 Demos conducted on general animal health and production, 12 artificial insemination conducted- Payment of salaries to veterinary staff
- Holding sensitization meetings
-Preparing schedules for field trips
-Requisitioning for logistics .i.e fuel
Mobilization of communities

Wage Rec't:	0	0	109,077
Non Wage Rec't:	0	0	5,550
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	114,627

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

-12 monthly Fish market inspections conducted,
- 4 fish market management committees, strengthened, 2 trainings on legalities and compliance,-1 Tour for fish farmers to kajjansi Aquaculture Development centre, 12 Monthly Field fish pond inspected, 12 Monthly field inspections of Maiha and Kiyanja minor lakes
- paying monthly salaries for extension workers s for fisher
- conduct monthly market inspections in Central market, Kijura market, Kyatiri, Pumuzika, Kisalizi
- Conduct capacity building trainings for Fish market management committees
- Conduct Tour for fish farmers to kajjansi Aquaculture

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			Development centre - Conduct monthly Field fish pond inspections -conduct monthly field inspections of Maiha and Kiyanja minor lakes
Wage Rec't:	0	0	56,638
Non Wage Rec't:	0	0	4,624
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	61,262

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	-4 fish market inspections in Kabango, Masindi central, Kafu, Kyatiri, Kihaguzi and Bwijanga -3 Management committees strengthened in Kabango, MTC,Kijura, and Kyatiri -1 Farmers day attended at Kihonda -12 Monthly fisheries data reports submitted to E - Conducting fish inspections -Strengthening management committees for fish -Attending farmers day at Kihonda -Collecting fisheries data -Assessing and monitoring the economic potential for lakes Maiha and Nyakiyanja	-1 fish market inspections in Kabango -1 Management committees strengthened in Kabango, MMC,Kijura, and Kyatiri -3 Monthly fisheries data reports submitted to Entebbe -1 Training for fish mongers on legal fishing and compliance in Budongo, Bwijanga an-1 fish market inspections in Masindi central strengthened in Kabango, MMC,Kijura, and Kyatiri -3 Monthly fisheries data reports submitted to Entebbe -1 Tour for fish farmers to Kajjansi -3 Monthly inspection visits to landing sites of Lakes Maiha and -1 fish market inspections in Kafu -1 Management committees -1 Farmers day attended at Kihonda - 3 Monthly fisheries data reports submitted to Entebbe -1 Training for fish mongers on legal fishing and compliance in Budongo, Bwijanga and Pakanyi -3 Month	- 9 Assorted demonstrations on coffee,cassava,maize, beans,rice,oranges, cocoa, pineapples, bananas, established -5 Farmer trainings in crop husbandry practices conducted - 4 crop enterprises maintained at Kihonda - Paying salaries of veterinary staff - Set demonstrations on 9crop enterprises in Pakanyi, Budongo,Bwijanga,Kimengo,Mi irya subcounties and municipal divisions of Karujubu, Central, Nyangahya and Kigulya. - 5 trained in assorted crop husbandry practices - 5 Set on-farm demonstrations for crop pest control - Conduct 8 field disease and pest surveillance visits - Establish and Maintain crop demonstrations at Kihonda /MADEC for 4 enterprises - Conduct refresher meetings on crop agronomic practices
Wage Rec't:	33,371	25,028	89,314
Non Wage Rec't:	8,500	6,375	61,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	41,871	31,403	150,814

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	N/A		
Wage Rec't:	10,276	7,707	0
Non Wage Rec't:	3,500	2,625	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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Total For KeyOutput		13,776	10,332	9,000
OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion				
Non Standard Outputs:	-50 Bee hive inspection visits made in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya -Inspecting bee hives	14 Bee hive inspection visits made in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya14 Bee hive inspection visits made in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya14 Bee hive inspection visits made in kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya	-150 tsetse traps deployed, 25 demonstrations on honey harvesting and value addition, 48 beehive inspection, 25 bee forage propagations, -Organizing for farmers trainings on honey value addition, harvesting and processing. -Drawing workplans for Bee hive inspections -Requisitioning for funds	
	Wage Rec't:	53,381	40,036	79,874
	Non Wage Rec't:	8,450	6,338	8,450
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	61,831	46,373	88,324
OutPut: 01 82 10Vermin Control Services				
Non Standard Outputs:	-36 Surveillance visits made in the field made for vectors and diseases in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo, -4 awareness campaigns conducted on veterinary regulations and laws -15 licences issued to cattle traders in Masindi Central Division -Issuing licences - conducting surveillances on livestock diseases	-9 Surveillance visits made in the field made for vectors and diseases in Masindi Central Division, Kimengo, Bwijanga, -1 awareness campaign conducted on veterinary regulations and laws -3 licences issued to cattle traders in Masindi Central Division -9 Surveillance visits made in the field made for vectors and diseases in Karujubu, Kigulya, Budongo, -1 awareness campaign conducted on veterinary regulations and laws -3 licences issued to cattle traders in Masindi Central Division -12 demonstrati-9 Surveillance visits made in the field made for vectors and diseases in Karujubu, Kigulya, Budongo, -1 awareness campaign conducted on veterinary regulations and laws -3 licences issued to cattle traders in Masindi Central Division -12 demonstrati		
	Wage Rec't:	86,003	64,502	14,276
	Non Wage Rec't:	10,050	7,538	3,500
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	96,053	72,040	17,776

Vote:534 Masindi District**FY 2018/19****OutPut: 01 82 12 District Production Management Services**

Non Standard Outputs:

Wage Rec't:	0	0	190,658
Non Wage Rec't:	0	0	5,873
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	196,531

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

Non Standard Outputs:

-Fish fingerings procured
-Plant clinic computers procured
-Aset of veterinary surgical kit and a nitrogen tank procured
-Tsetse control traps procured
-Identifying service providers
-preparing terms of reference
-Distributing procured items

-Fish fingerings procured
-2 Plant clinic computers procured
-2 Plant clinic computers procured
- Fish feeds procured
-Fish fingerings procured
-Plant clinic computers procured
-One set of veterinary surgical kit and a nitrogen tank procured
- 100 Tsetse control traps procured

- 1 Desktop computer and 2 laptops procured
- 220 Tsetse fly traps procured
-10,000 Fish fingerings procured
-1400kgs of fish feeds procured
-Identifying Service providers for ICT equipment
-Preparing procurement requisitions

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	55,033	41,274	45,433
Donor Dev't:	0	0	0
Total For KeyOutput	55,033	41,274	45,433

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

No. of trade sensitisation meetings organised at the District/Municipal Council

4 Meetings organised at District and Macindi Municipality

1 Meeting organised at District and Macindi Municipality
1 Meeting organised at District and Macindi Municipality
1 Meeting organised at District and Macindi Municipality

4 Meetings organised at District and Masindi Municipality

Non Standard Outputs:

	N/A	N/AN/A	
Wage Rec't:	7,091	5,318	21,133
Non Wage Rec't:	4,000	3,000	4,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,091	8,318	25,933

Vote:534 Masindi District

FY 2018/19

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	10Enterprises linked to UNBS for quality standards in the District	2Enterprises linked to UNBS for quality standards in the District3Enterprises linked to UNBS for quality standards in the District2Enterprises linked to UNBS for quality standards in the District	10Enterprises linked to UNBS for quality standards in the District
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,001	3,001	3,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,001	3,001	3,300

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	1,000

Vote:534 Masindi District

FY 2018/19

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	-20 Tourism sites identified -4 Communities sensited on Domestic tourism - Study tour for technical staff to UWA headquarters in Marchison national Game Park -Conducting field visits -Mobilising communities	-5 Tourism sites identified -1 Community sensitisation on Domestic tourism-5 Tourism sites identified -1 Community sensitisation on Domestic tourism-5 Tourism sites identified -1 Community sensitisation on Domestic tourism-	- Number of tourism sites identified - Profile of hospitality facilities (lodges, hotels and restaurants) established in Budongo, Pakanyi, Kimengo, - Tourism messages and activity profiles posted on District website - Conduct field visits to identify tourism sites - conduct field visits to assess hospitality facilities
Wage Rec't:	0	0	8,000
Non Wage Rec't:	3,000	2,250	4,931
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	12,931
Wage Rec't:	532,284	399,213	568,970
Non Wage Rec't:	73,028	54,771	268,693
Domestic Dev't:	55,033	41,274	77,660
Donor Dev't:	5,657	4,243	0
Total For WorkPlan	666,002	499,501	915,324

Vote:534 Masindi District**FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 08 81 04District Hospital Services

Non Standard Outputs:	100% of facilities with updated stockcards 100% of facilities with adequate storage space 100% of facilities with up-to-date treatment clinical guidelines -Procure and supply stock cards -Create storage space for supplies -Procure and supply clinical guidelines	100% of facilities with updated stockcards 100% of facilities with adequate storage space 100% of facilities with up-to-date treatment clinical guidelines100% of facilities with updated stockcards 100% of facilities with adequate storage space 100% of facilities with up-to-date treatment clinical guidelines100% of facilities with updated stockcards 100% of facilities with adequate storage space 100% of facilities with up-to-date treatment clinical guidelines	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,200	900	0

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:			
Wage Rec't:	0	0	2,030,304
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,030,304

Class Of OutPut: Lower Local Services

Vote:534 Masindi District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	200Kyatiri MMC HCII	47Kyatiri MMC HCII27Kyatiri MMC HCII28Kyatiri MMC HCII	200Kyatiri MMC HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550Nyamigisa HC II Kyatiri MMC HCII	126Nyamigisa HC II Kyatiri MMC HCII144Nyamigisa HC II Kyatiri MMC HCII116Nyamigisa HC II Kyatiri MMC HCII	550Nyamigisa HC II Kyatiri MMC HCII
Number of inpatients that visited the NGO Basic health facilities	500Kyatiri MMC HCII	109Kyatiri MMC HCII50Kyatiri MMC HCII193Kyatiri MMC HCII	500Kyatiri MMC HCII
Number of outpatients that visited the NGO Basic health facilities	18000Nyamigisa HC II Kyatiri MMC HC II	5293Nyamigisa HC II Kyatiri MMC HCII3759Nyamigisa HC II Kyatiri MMC HCII4599Nyamigisa HC II Kyatiri MMC HCII	18000Nyamigisa HC II Kyatiri MMC HC II
Non Standard Outputs:	100% PHC Non wage received 48 outreach sessions conducted 8 HUMC meetings held Remit PHC releases on a quarterly basis Check on minutes during support supervision Demand for reports	25% PHC Non wage received 4 outreach sessions conducted 1 HUMC meetings held25%PHC Non wage received 4 outreach sessions conducted 1 HUMC meetings held25%PHC Non wage received 4 outreach sessions conducted 1 HUMC meetings held	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	6,871	5,153	6,871
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,871	5,153	6,871

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

Vote:534 Masindi District

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% age of approved posts filled with qualified health workers	<p>95At the following health facilities in Bujenje and Buruli HSDs:</p> <p>Bwijanga H/C IV-Bwijanga S/C</p> <p>Pakanyi H/C III-in Miirya S/C</p> <p>Kyatiri H/C III-in Pakanyi S/C</p> <p>Kimengo H/C III-in Kimengo S/C</p> <p>Ikoba H/C III-Bwijanga S/C</p> <p>Nyantanzi H/C III-Budongo S/C</p> <p>Kijunjubwa</p>	<p>95At the following health facilities in Bujenje and Buruli HSDs:</p> <p>Bwijanga H/C IV-Bwijanga S/C</p> <p>Pakanyi H/C III-in Miirya S/C</p> <p>Kyatiri H/C III-in Pakanyi S/C</p> <p>Kimengo H/C III-in Kimengo S/C</p> <p>Ikoba H/C III-Bwijanga S/C</p> <p>Nyantanzi H/C III-Budongo S/C</p> <p>Kijunjubwa</p> <p>95At the following health facilities in Bujenje and Buruli HSDs:</p> <p>Bwijanga H/C IV-Bwijanga S/C</p> <p>Pakanyi H/C III-in Miirya S/C</p> <p>Kyatiri H/C III-in Pakanyi S/C</p> <p>Kimengo H/C III-in Kimengo S/C</p> <p>Ikoba H/C III-Bwijanga S/C</p> <p>Nyantanzi H/C III-Budongo S/C</p> <p>Kijunjubwa</p> <p>95At the following health facilities in Bujenje and Buruli HSDs:</p> <p>Bwijanga H/C IV-Bwijanga S/C</p> <p>Pakanyi H/C III-in Miirya S/C</p> <p>Kyatiri H/C III-in Pakanyi S/C</p> <p>Kimengo H/C III-in Kimengo S/C</p> <p>Ikoba H/C III-Bwijanga S/C</p> <p>Nyantanzi H/C III-Budongo S/C</p> <p>Kijunjubwa</p>	<p>95At the following health facilities in Bujenje and Buruli HSDs:</p> <p>Bwijanga H/C IV-Bwijanga S/C</p> <p>Pakanyi H/C III-in Miirya S/C</p> <p>Kyatiri H/C III-in Pakanyi S/C</p> <p>Kimengo H/C III-in Kimengo S/C</p> <p>Ikoba H/C III-Bwijanga S/C</p> <p>Nyantanzi H/C III-Budongo S/C</p> <p>Kijunjubwa</p>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<p>95Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality</p>	<p>95Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality95Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality95Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality</p>	<p>95Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality</p>

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No and proportion of deliveries conducted in the Govt. health facilities

9607Ikoba H/C III
Kigezi H/C II 62
Kijunjubwa H/C III
Kimengo H/C III
Kitanyata H/C II
Kyatiri H/C III
Mihembero H/C II
Nyantonzi H/CIII
Pakanyi H/C III

2269At the following health facilities in Bujenje and Buruli HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitany1286At the following health facilities in Bujenje and Buruli HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitany1362At the following health facilities in Bujenje and Buruli HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitany

9607Ikoba H/C III
Kigezi H/C II
Kijunjubwa H/C III
Kimengo H/C III
Kitanyata H/C II
Kyatiri H/C III
Mihembero H/C II
Nyantonzi H/CIII
Pakanyi H/C III

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No of children immunized with Pentavalent vaccine	8700At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kiking	2175At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kiking2175At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kiking2175At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kiking	8700At the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kikingura H/CII
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No of trained health related training sessions held.	144At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany	36At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany36At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany36At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany	144At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII
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Number of inpatients that visited the Govt. health facilities.	5000At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	1087At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany502At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany1933At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany	5000At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III
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Number of outpatients that visited the Govt. health facilities.	193543At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany	56908At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany40421At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany49451At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany	193543At the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII
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Number of trained health workers in health centers	<p>245At the following health facilities in Bujenje and Buruli HSDs:</p> <p>Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany</p>	<p>245At the following health facilities in Bujenje and Buruli HSDs:</p> <p>Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany</p> <p>245At the following health facilities in Bujenje and Buruli HSDs:</p> <p>Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany</p> <p>245At the following health facilities in Bujenje and Buruli HSDs:</p> <p>Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitany</p>	<p>245At the following health facilities in Bujenje and Buruli HSDs:</p> <p>Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII</p>
Non Standard Outputs:	<p>Salaries for 245 Health workers paid</p> <p>1800 Outreaches</p> <p>480 School health visits conducted</p> <p>10000 Home visits made</p> <p>100% PHC Non wage received</p> <p>100% HUMC meetings held</p> <p>1800 Outreaches</p> <p>480 School health visits conducted</p> <p>10000 Home visits made</p> <p>100% PHC Non wage received</p> <p>100% HUMC meetings held</p> <p>Do staff inventory and submit wage requirement</p> <p>-Make schedule for meetings</p> <p>-Conduct meetings</p> <p>-Develop supervision checklists</p>	<p>Salaries for 245 Health workers paid</p> <p>450 Outreaches</p> <p>120 School health visits conducted</p> <p>2500 Home visits made</p> <p>25% PHC Non wage received</p> <p>25% HUMC meetings held</p> <p>Salaries for 245 Health workers paid</p> <p>450 Outreaches</p> <p>120 School health visits conducted</p> <p>2500 Home visits made</p> <p>25% PHC Non wage received</p> <p>25% HUMC meetings held</p> <p>Salaries for 245 Health workers paid</p> <p>450 Outreaches</p> <p>120 School health visits conducted</p> <p>2500 Home visits made</p> <p>25% PHC Non wage received</p> <p>25% HUMC meetings held</p>	N/AN/A

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Wage Rec't:	1,766,385	1,324,788	0
Non Wage Rec't:	103,138	77,353	103,138
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,869,522	1,402,142	103,138

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	19,733	14,800	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,733	14,800	0

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	89,218	66,914	0
Donor Dev't:	0	0	0
Total For KeyOutput	89,218	66,914	0

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

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	45,900
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	45,900

Class Of OutPut: Higher LG Services

OutPut: 08 82 01Hospital Health Worker Services

Non Standard Outputs:			
Wage Rec't:	0	0	2,191,465
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,191,465

Class Of OutPut: Lower Local Services

Vote:534 Masindi District

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

%age of approved posts filled with trained health workers	95Masindi Hospital	95Masindi Hospital95Masindi Hospital95Masindi Hospital	95Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	4200Masindi Hospital	992Masindi Hospital562Masindi Hospital595Masindi Hospital	4200Masindi Hospital
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	13800Masindi Hospital	3001Masindi Hospital1385Masindi Hospital5335Masindi Hospital	13800Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	75000Masindi Hospital	22053Masindi Hospital15663Masindi Hospital19163Masindi Hospital	75000Masindi Hospital
Non Standard Outputs:	Salaries for 147 Health Workers paid 600 Emergency surgical and obstetric cases managed. 120 Integrated outreaches conducted. 3000 referred cases attended to. 2 Vehicles maintained Health workers paid salaries 12 monthly Electricity and water bills -Procure essential supplies -Prepare duty rosters -Deploy staff -Clean medical wards and clinics -Do regular servicing of vehicles -Regularly update payroll -Prepare payment vouchers and utilities	Salaries for 147 Health Workers paid 150 Emergency surgical and obstetric cases managed. 30 Integrated outreaches conducted. 750 referred cases attended to. 2 Vehicles maintained Health workers paid salaries 3 monthly Electricity and water bills paid Salaries for 147 Health Workers paid 150 Emergency surgical and obstetric cases managed. 30 Integrated outreaches conducted. 750 referred cases attended to. 2 Vehicles maintained Health workers paid salaries 3 monthly Electricity and water bills paid Salaries for 147 Health Workers paid 150 Emergency surgical and obstetric cases managed. 30 Integrated outreaches conducted. 750 referred cases attended to. 2 Vehicles maintained Health workers paid salaries 3 monthly Electricity and water bills paid	-N/A-N/A
	Wage Rec't:	1,233,435	925,076
	Non Wage Rec't:	178,252	133,689
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
Total For KeyOutput	1,411,687	1,058,765	178,252

OutPut: 08 82 80 Hospital Construction and Rehabilitation

No of Hospitals rehabilitated	1Masindi Hospital	1Masindi Hospital1Masindi Hospital1Masindi Hospital	
Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	200,000	150,000
	Donor Dev't:	0	0
Total For KeyOutput	200,000	150,000	0

Vote:534 Masindi District**FY 2018/19****OutPut: 08 82 85Specialist Health Equipment and Machinery**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	6,116
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,116

Programme: 08 83 Health Management and Supervision**Class Of OutPut: Higher LG Services****OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:

- | | | |
|---|---|--|
| <ul style="list-style-type: none"> -Staff salaries for 12 health workers paid -4 Extended District Health Coordination meetings held at DHOs office-central division -12 Health Sub District service delivery monitoring and supervision reports made -31 Health Units support supervised. - -Do staff inventory and submit wage requirement -Make schedule for meetings -Conduct meetings -Develop supervision checklists -Conduct supervision visits and compile reports -Develop District health workplan and budget -Conduct surveillance visits a | <ul style="list-style-type: none"> Staff salaries for 12 health workers paid -1 Extended District Health Coordination meetings held at DHOs office-central division -1 Health Sub District service delivery monitoring and supervision reports made -31 Health Units support supervised. - 3Staff salaries for 12 health workers paid -1 Extended District Health Coordination meetings held at DHOs office-central division -1 Health Sub District service delivery monitoring and supervision reports made -10 Health Units support supervised. - 3Staff salaries for 12 health workers paid -1 Extended District Health Coordination meetings held at DHOs office-central division -1 Health Sub District service delivery monitoring and supervision reports made -31 Health Units support supervised. - 3 | <ul style="list-style-type: none"> -Staff salaries paid for the 12 months at the district headquarters. -4 District Health Coordination meetings held at the District Health Office. -12 Monthly HMIS data collection and entry done at the District health Office. -Quarterly HMIS data collection and entry done at the District Health Office. -Quarterly monitoring of sub county Hygiene and sanitation done -Staff performance appraised -Payment of staff salaries. -Preparation of the order paper. -Distribution of Invitation letters to members. -Writing of minutes. -Collect and enter health Statistics - Monitoring of sub counties |
|---|---|--|

Wage Rec't:	193,678	145,259	305,419
Non Wage Rec't:	45,235	33,926	179,532
Domestic Dev't:	1,049	787	0
Donor Dev't:	202,462	151,846	0
Total For KeyOutput	442,424	331,818	484,951

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,199
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,199

Vote:534 Masindi District**FY 2018/19****Class Of OutPut: Capital Purchases*****OutPut: 08 83 72Administrative Capital***

Non Standard Outputs:

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

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	94,000
Total For KeyOutput	0	0	94,000

Wage Rec't:	3,193,498	2,395,123	4,527,188
Non Wage Rec't:	334,695	251,021	468,992
Domestic Dev't:	310,000	232,500	54,116
Donor Dev't:	202,462	151,846	94,000
Total For WorkPlan	4,040,655	3,030,491	5,144,296

Vote:534 Masindi District**FY 2018/19****WorkPlan: 6 Education**

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

Non Standard Outputs:

Wage Rec't:	0	0	5,189,338
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,189,338

Class Of OutPut: Lower Local Services

Vote:534 Masindi District

FY 2018/19

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

No. of Students passing in grade one	230Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	0Exams not yet conducted0Results not yet released.230Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	230Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.
No. of pupils enrolled in UPE	39605Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo (1,059), Miirya (4,116) and Pakanyi (11204).	39605Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo (1,059), Miirya (4,116) and Pakanyi (11204).39605Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).39605Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo (1,059), Miirya (4,116) and Pakanyi (11204).	3918Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).
No. of pupils sitting PLE	2700Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	0PLE not yet conducted2700Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.0N/A	2900Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.
No. of student drop-outs	80located in the Sub Counties of Bwijanga (20) , Budongo (35) , Kimengo (15), Miirya (25) and Pakanyi (30).	20located in the Sub Counties of Bwijanga (5) , Budongo (5) , Kimengo (3), Miirya (2) and Pakanyi (5).20located in the Sub Counties of Bwijanga (5) , Budongo (5) , Kimengo (3), Miirya (2) and Pakanyi (5).20located in the Sub Counties of Bwijanga (5) , Budongo (5) , Kimengo (3), Miirya (2) and Pakanyi (5).	90located in the Sub Counties of Bwijanga (20) , Budongo (35) , Kimengo (15), Miirya (25) and Pakanyi (30).
No. of teachers paid salaries	930Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	930Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).930Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).930Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	930Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).

Vote:534 Masindi District**FY 2018/19**

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	5,049,789	3,787,342	0
Non Wage Rec't:	356,190	267,142	391,467
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,405,979	4,054,484	391,467

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

Non Standard Outputs:	Installation of lightening conductors in primary schools of Rwempisi, Kasingo, Miduuma, Ntooma and Nyakyanika Primary School. Assessment of the need, site location, Handover of site to contractor and field visits.	Installation of lightening conductors in Rwempisi and Kasingo primary schools. Installation of lightening conductor in Miduuma primary school. Installation of lightening conductor in Nyakyanika primary school	30 latrine blocks for primary Schools emptied and Retention for lightening conductors installed paid for Rwempisi, Kasingo, Ntooma, Nyakyanika and Kimengo P/S paid. Field visits organised, Departments needs assessment done, Reports compiled, Commissioning and handover of projects. BoQs generated.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,500	9,375	21,225
Donor Dev't:	0	0	0
Total For KeyOutput	12,500	9,375	21,225

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	-Payment of retention for a classroom block rehabilitated at Kichandi primary school in Bwijanga Subcounty -Payment of retention for classroom rehabilitated at Kisindizi Primary School in Pakanyi Sub County. -Field visits to assess work progress. -Preparation and submission of work plans. -Preparation of the procurement plan and BOQs. -Conducting site meetings with stake holders. -Supervision and Monitoring of works in the school. -Processing payments.	-Payment of retention for classroom rehabilitated at Kisindizi Primary School in Pakanyi Sub County. -Payment of retention for a classroom block rehabilitated at Kichandi primary school in Bwijanga SubcountyN/A	Payment of retention for a 2 classroom block constructed in Murro and Kichandi Primary SchoolField visits to assess defects. Report compilation on status of project
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	47,440	35,580	139,717
Donor Dev't:	0	0	0
Total For KeyOutput	47,440	35,580	139,717

Vote:534 Masindi District

FY 2018/19

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Payment of retention for 5 stance lined latrine constructed at Pakanyi Primary School in Miirya Sub County Field visits, Compilation of reports, and processing of payment.	Payment of retention for 5 stance lined latrine constructed at Pakanyi Primary School in Miirya Sub CountyN/AN/A	Payment of retention for latrines constructed in F/y 2018/19 in Kihagani, Kitwetwe, Kimanya Upper, Alimugonza, Kinuumi, Masindi Centre,Miduuma, Kinuuma, Kinywamurara and Kasongoire Primary SchoolMonitoring visits, compilation of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	75,488	56,616	154,838
Donor Dev't:	0	0	0
Total For KeyOutput	75,488	56,616	154,838

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Payment of retention for a 4 unit Staff house constructed at Kinywamurara primary school in Bwijanga Subcounty. beneficiary schools. -Preparation and submission of work plans. Identification of Service providers through the Procurement Unit. -Conducting site meetings with stake holders. -Supervision and Monitoring of works in the school. -Processing payments.	Payment of retention for a 4 unit Staff house constructed at Kinywamurara primary school in Bwijanga Subcounty.N/AN/A	Payment of retention for Staff house constructed at Kinywamurara Primary SchoolN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	75,765	56,823	367,507
Donor Dev't:	0	0	0
Total For KeyOutput	75,765	56,823	367,507

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2018/19

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	0	0	1,006,647
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,006,647

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

No. of students enrolled in USE	2675Students enrolled in schools located in the Sub Counties of Bwijanga (677), Budongo (936), Miirya (592) and Pakanyi (470).	2675Students enrolled in schools located in the Sub Counties of Bwijanga (677), Budongo (936), Miirya (592) and Pakanyi (470).2675Students enrolled in schools located in the Sub Counties of Bwijanga (677), Budongo (936), Miirya (592) and Pakanyi (470).2675Students enrolled in schools located in the Sub Counties of Bwijanga (677), Budongo (936), Miirya (592) and Pakanyi (470).	2800Students enrolled in 5 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi and Kiyuya SS
No. of teaching and non teaching staff paid	89 Teachers paid salasries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	89Teachers paid salasries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS89Teachers paid salasries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS89Teachers paid salasries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	89 Teachers paid salasries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	718,373	538,780	0
Non Wage Rec't:	301,804	226,353	348,936
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,020,177	765,133	348,936

Vote:534 Masindi District**FY 2018/19****Class Of OutPut: Higher LG Services****OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	45Tutors paid salaries at Kamurasi Primary Teachers College	45Tutors paid salaries at Kamurasi Primary Teachers College45Tutors paid salaries at Kamurasi Primary Teachers College45Tutors paid salaries at Kamurasi Primary Teachers College	
Non Standard Outputs:		N/A	
Wage Rec't:	42,567	31,926	42,567
Non Wage Rec't:	149,479	112,109	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	192,046	144,035	42,567

Class Of OutPut: Lower Local Services**OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:		Study tour for Education Committee ,Workshop for teachers in curriculum integration, induction of sports teachers organised.Tutors salaries paid, Capitation grant for Kamurasi PTC paidNeeds Assessment, Field work, Report compilation, Plan meeting held, payroll cleaning and verification .	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	149,479
Domestic Dev't:	0	0	54,408
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	203,887

Class Of OutPut: Capital Purchases**OutPut: 07 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:		Staff training, workshops, meetings and consultations facilitation conductedField visit, meetings conducted and attended,Reports compilation and generated and submitted to relevant ministries.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	5,375
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,375

Programme: 07 84 Education & Sports Management and Inspection**Class Of OutPut: Higher LG Services**

Vote:534 Masindi District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	<p>Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budeget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collect - Prepare the sector BFP, Development plan, a draft annual budget and a final annual sector budget using OBT.</p> <p>- prepare and submit quarterly work plans and physical progress reports using OBT.</p> <p>- coordinate the department with Ministry of Education an</p>	<p>1 quarterly Work plans and 1 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 108 teachers appraised. 69 Formal Primary schools staffed, 2 Awareness Sensitization meetings held for Teachers and Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budeget made, 1 quarterly Work plans and 1 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 228 teachers appraised. 69 FoSector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budeget made, 1 quarterly Work plans and 1 quarterly physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended. 1 Annual EMIS data collecte</p>	<p>Sector BFP Prepared, 1 Sector Development plan reviewed, One Sector Annual budget prepared, 4 quarterly work plans and reports prepared and submitted to the District Council and MoES, Formation of new School Management Committee, 1 Annual EMIS data collected and Analysed, 846 teachers appraised, 69 Primary schools staffed, 15 community sensitization meetings conducted in Education Policy, 6 training for teachers in pedagogy conducted and 28 model schools supported, School visits and Data collection during Preparation of BFP, School Performance reviews meetings conducted, Prepare and submission quarterly workplans and physical progress reports, Coordinate the department with the Ministry of Education and Sports, Conduct community sensitization meetings, Carry out school census using EMIS forms, Compile and Analyse data using EMIS, Appraise and Guide teachers and pupils, Sensitize girls on menstrual management.</p>
Wage Rec't:	31,708	23,781	40,140
Non Wage Rec't:	38,649	28,987	54,976
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	70,357	52,768	95,116

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

No. of inspection reports provided to Council	4 District Council Chambers at the district Headquarters	1 District Council Chambers at the district Headquarters 1 District Council Chambers at the district Headquarters 1 District Council Chambers at the district Headquarters
No. of primary schools inspected in quarter	180 Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo	180 Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo 180 Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo 180 Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo
No. of secondary schools inspected in quarter	15 Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and	15 Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and

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FY 2018/19

	Kimengo	Kimengo15Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo15Schools located in the sub counties of: Miirya, Budongo, Bwijanga, Pakanyi and Kimengo		
No. of tertiary institutions inspected in quarter	2Institutions located in Budongo subcounty.	2Institutions located in Budongo subcounty.2Institutions located in Budongo subcounty.2Institutions located in Budongo subcounty.		
Non Standard Outputs:		N/A	160 primary and 7 secondary school supervised, 140 school follow ups conducted, 846 teachers appraised, 3 inspection reports compiled and submitted to Council and MoES, 4 quarterly Inspection workplans prepared and submitted to Directorate of Education Standards in Kampala, Conducted Community sensitization in matters regarding Education policy and interpretation. Registered 2900 for PLE 2019, Exchange visit to Tanzania made.Inspect schools, provide support supervision to teachers,Monitor teaching and learning process, Guide and Council teachers,Monitor teachers and pupils attendance,Community sensitization and mobilization about education policy and interpretation, Registered candidates for PLE 2019 and Analysis of PLE results and foreign travel to Tanzania.	
	Wage Rec't:	20,520	15,390	22,021
	Non Wage Rec't:	25,000	18,750	45,864
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	45,520	34,140	67,885

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereering and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary s -Training Sports teachers and pupils. - Coordination and	-1 Competition in Cricket; -3 Levels of ball games competitions; 1Trainings in Cricket -2 levels of competitions in Coca Cola tournament for Secondary school -2 Out of school Sports competitions.-2 Trainings in Foot refereering and Coaching in Netball; -2 Out of school Sports competitions.3 Levels of Athletics competitions for	6 primary school, 4 Secondary school and 8 out of school competition organized, training of sports coaches in netball, monitoring of sports acclivities and coordination with National Council for Sports, workplans and reports prepared.Planning meetings, Organize in school and out of school sports competitions, training sports coaches,& netball;&football, monitoring of sports activities and coordination of district with
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	administration the various Sports competitions. - Identification and promotion of Sports talents in pupils and communities. - Monitor and supervise Sports activities in the district. - Prucure	Primary Schools; -2 levels of Secondary school Athletics competition. -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	National Council for Sports
Wage Rec't:	7,440	5,580	7,440
Non Wage Rec't:	7,000	5,250	8,258
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,440	10,830	15,698

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	-Training of school management committees, PTA committees, Headteachers and Teachers on school governance and identification of sports talents Identification of sector needs, induction.	Training of PTA committees and Headteachers on school governance and resource mobilization strategies.- Training of Teachers on Curriculum interpretation and appropriate methodology- Training of Teachers on identification and promotion of sports talents	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	24,000	18,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,000	18,000	0

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

Non Standard Outputs:	Procurement of generator , monitoring and Appraisal of capital works in Rwempisi, Kinywamurara, Kihagani, Bulyango Public, Ntoma, Murro, Kitwetwe, Miduuma, Alimugonza, Kinuumi, Kikingura, Kisindizi, Kichandi,Kasongoire, Nyakyanika, Bokwe, Evaluation of bids, monitoring and appraisal of capital works.	Procurement of generator for Education department.Monitoring and Appraisal of capital works in Rwempisi, Kinywamurara, Kihagani, Bulyango Public, Ntoma, Murro, Kitwetwe, Miduuma, Alimugonza, Kinuumi, Kikingura, Kisindizi, Kichandi,Kasongoire, Nyakyanika, Bokwe,Monitoring and Appraisal of capital works in Rwempisi, Kinywamurara, Kihagani, Bulyango Public, Ntoma, Murro, Kitwetwe, Miduuma, Alimugonza, Kinuumi, Kikingura, Kisindizi, Kichandi,Kasongoire, Nyakyanika, Bokwe,	Appraisal of capital works for construction sites. Sites evaluation ,Development of Bills of quantities, Environment Assessment,procurement of two laptops and 2 I-Pads.Evaluation of bids, procurement of Laptops and I-pads monitoring and appraisal of capital works, organisation of Evaluation meeting.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,400	8,550	35,000
Donor Dev't:	0	0	0

Vote:534 Masindi District**FY 2018/19**

Total For KeyOutput	11,400	8,550	35,000
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*Programme: 07 85 Special Needs Education***Class Of OutPut: Higher LG Services***OutPut: 07 85 01Special Needs Education Services*

Non Standard Outputs:

Supply of instructional materials for Masindi Centre for the Handicapped Primary School pure leather,Tough Bond, Bauckle, Brashes, hand sewing and Machine sewing threads, Sawing Machines,Zips,Shoe Models, Shoe Lining,Needs Assessment, Bidding process, Evaluation of bids, Procurement of specialized items, School visits

Wage Rec't:	0	0	7,440
Non Wage Rec't:	0	0	4,518
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,958

Class Of OutPut: Capital Purchases*OutPut: 07 85 75Non Standard Service Delivery Capital*

Non Standard Outputs:

Supply of instructional materials for Masindi Centre for the Handicapped Primary School pure leather,Tough Bond, Bauckle, Brashes, hand sewing and Machine sewing threads, Sawing Machines,Zips,Shoe Models, Shoe Lining,Needs Assessment, Field visit, Follow ups organised, Quotations delivered and supplies made timely.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	13,628
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,628

Wage Rec't:	5,870,398	4,402,799	6,315,593
Non Wage Rec't:	878,121	658,591	1,003,498
Domestic Dev't:	246,593	184,945	791,699
Donor Dev't:	0	0	0
Total For WorkPlan	6,995,113	5,246,335	8,110,791

Vote:534 Masindi District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

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

Non Standard Outputs:	- 16 staffs paid salary at the District Headquarters. - Supervised 350 km of routine maintenance in five subcounties.2Km of Periodic maintainannc in Pakanyi Rehabilitation in Miirya, Repaired and serviced 15motorvehicles, 5 Road plants ,86motorcycl - Road survey and inventory, preparation of Biills of quantities, supervision and construction, reportwritting of project implementations. - Inspection of vehicles and repairs	16 staffs paid salary at the District Headquarters. - Supervised 350 km of routine maintenance in five subcounties.2Km of Periodic maintainannc in Pakanyi sub county 9Km of Rehabilitation in Miirya, Repaired and serviced 15motorvehicles, 5 Road plan16 staffs paid salary at the District Headquarters. - Supervised 350 km of routine maintenance in five subcounties.2Km of Periodic maintainannc in Pakanyi sub county 9Km of Rehabilitation in Miirya, Repaired and serviced 15motorvehicles, 5 Road plan16 staffs paid salary at the District Headquarters. - Supervised 350 km of routine maintenance in five subcounties. 0Km of Periodic maintainannc in Pakanyi sub county 0Km of Rehabilitation in Miirya, Repaired and serviced 15motorvehicles, 5 Road plan	
Wage Rec't:	111,040	83,280	0
Non Wage Rec't:	109,930	82,448	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	220,970	165,727	0

Vote:534 Masindi District

FY 2018/19

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

- 15 staff paid monthly salaries - supervised road projects, building construction projects and service of vehicle repairs and plants - Registering in the attendance register - Initial inspections of roads, buildings and vehicles - making conditional status reports and bills of quantities - construction of roads and buildings - Prep/re reports and certificates

Wage Rec't:	0	0	181,388
Non Wage Rec't:	0	0	78,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	259,788

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

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	68,144	51,108	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	68,144	51,108	0

Vote:534 Masindi District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	15 Periodically maintained Biraizi - Kilanyi 8.3km road in Pakanyi subcounty, Kisindizi - Kinumi 2 Swamps Miirya subcounty, Ntooma - Tura 2km Bwijanga sub county	8 periodically maintained Biraizi - Kilanyi 8.3km road in Pakanyi subcounty 5 Periodically maintained Kisindizi - Kinumi 2 swamps Miirya subcounty, Boaz road 2.6km road Bwijanga subcounty 2 Periodically maintained/ spot improvement Ntoma- Tura in Bwijanga subcounty- 2km.	N/A
Length in Km of District roads routinely maintained	350- Routine manual and machine maintenance of 350km district feeder roads maintained in five subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga subcounty.	350 Routine manual maintenance of 350km district feeder roads maintained in five subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga subcounty. 350 Routine manual maintenance of 350km district feeder roads maintained in five subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga subcounty. 350 Routine manual maintenance of 350km district feeder roads maintained in five subcounties of Pakanyi, Miirya, Kimengo, Budongo and Bwijanga subcounty.	Manual and mechanized routine maintenance Replacement of culvert rings
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	403,204	302,403	580,687
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	403,204	302,403	580,687

OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	201,072	150,804	230,401
Donor Dev't:	0	0	0
Total For KeyOutput	201,072	150,804	230,401

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2018/19

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	Renavated and constucted 20 buildings sites under Education and Health located in the sub county of Pakanyi, Miirya, Kimengo, Budongo,Bwijanga. Site inspection, pre'paration of bills of quarties, site handover, inspection of the works, certification.	Inspected and prepared BOQS for 20 buildings sites under Education ,Health and Administration located in the sub county of Pakanyi, Miirya, Kimengo, Budongo,Bwijanga.Sites handed over and started work for Renovation and constuction of 20 buildings sites under Education Health and Administratin located in the sub county of Pakanyi, Miirya, Kimengo, Budongo,Bwijanga.Renavated and constucted 10 buildings sites under Education , Health ad Administration located in the sub county of Pakanyi, Miirya, Kimengo, Budongo,Bwijanga.	-Building projects inspected in all the 5 sub counties of the district. -Conduct site surveys -Design BOQS -conduct site handover -Sensitise the project beneficiaries -Supervision of projects -Writing reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	1,800

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Repaired, serviced and supervised the six road plants 3Tipper lories, 18 vehicles and 60 motocyle at the District mechanical workshop and Kampala at the suplies workshop. Inspected, made the assesment sheet, serviced, repaired, inspected the servives and the repairs, prepared the completion certificate	- Repair and Maintenance of district vehicles 15, 5 heavy plants and 80 motorcycles at the District mechanical workshop Masindi District HeadquartersRepair and Maintenance of district vehicles 15, 5 heavy plants and 80 motorcycles at the District mechanical workshop Masindi District HeadquartersRepair and Maintenance of district vehicles 15, 5 heavy plants and 80 motorcycles at the District mechanical workshop Masindi District Headquarters	-District Motorcycles , vehicles and plants maintained.-Inspection of motorcycles,vehicles and plants -Raise LPOs -Supervise and maintain motorcycle, vehicles and plants.
Wage Rec't:	0	0	0
Non Wage Rec't:	18,000	13,500	9,189
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	9,189
Wage Rec't:	111,040	83,280	181,388
Non Wage Rec't:	605,278	453,959	670,075
Domestic Dev't:	201,072	150,804	230,401
Donor Dev't:	0	0	0
Total For WorkPlan	917,390	688,042	1,081,864

Vote:534 Masindi District

FY 2018/19

WorkPlan: 7b Water

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

Non Standard Outputs:	<ul style="list-style-type: none"> - 1 Annual & 4 Quarterly Sector workplans prepared, 4 Quartely Implementation Reports prepared. - 35 Water & Sanitation facilities supervised to completion. - 35 WUCs formed and trained. - 4 quarterly Coordination committee meetings held at the Dis Budgeting and contract management 	<ul style="list-style-type: none"> 1 Quarterly Sector workplans prepared, 1 Quartely Implementation Report prepared. - 34 Water & Sanitation committees sensitized. - 34 WUCs formed. - 1 quarterly Coordination committee meetings held at the District Head Quarters.1 Quarterly Sector workplans prepared, 1 Quartely Implementation Report prepared. - 11 Water & Sanitation committees trained. - 1 quarterly Coordination committee meetings held at the District Head Quarters. - 19 water sources tested for water qualiti 1 Quarterly Sector workplans prepared, 1 Quartely Implementation Report prepared. - 11 Water & Sanitation committees trained. - 1 quarterly Coordination committee meetings held at the District Head Quarters. - 15 water sources tested for water quali 	<ul style="list-style-type: none"> 12 Month Staff salaries paid at district Headquarters. Quarterly work plan and reports submitted to sector Ministry headquarter. Utility bills paid at the district headquarters. Toners and Cartridges procured Motor vehicles maintained at district headquarter. Staff appraisal carried out. Quarterly work plans and reports prepared. Procurement requisitions made and submitted to PDU
Wage Rec't:	30,905	23,179	72,000
Non Wage Rec't:	22,341	16,756	15,170
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,246	39,935	87,170

Vote:534 Masindi District**FY 2018/19****OutPut: 09 81 02 Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	55 held at the District Chambers, Central Division, Masindi Municipality	22 held at the District Chambers, Central Division, Masindi Municipality11 held at the District Chambers, Central Division, Masindi Municipality11 held at the District Chambers, Central Division, Masindi Municipality	2 DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4District Administration Notice Board.	1District Administration Notice Board.1District Administration Notice Board.	4Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality
Non Standard Outputs:		N/A	23 Monitoring & supervision Visits during and after construction made to construction sites in the 5 sub-countiesPreparation of monitoring checklist and schedule. mobilizations of monitoring team. Preparation of request for fuel and motor vehicle Preparation of monitoring report.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,562	3,422	9,396
Domestic Dev't:	9,500	7,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,062	10,547	9,396

Vote:534 Masindi District

FY 2018/19

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

Non Standard Outputs:	N/A	10 Boreholes rehabilitated in the 5 (five) sub counties 5 Hand pump pump mechanics from selected sub counties trained.Assessment and preparation of financial requirement for water point rehabilitation. Preparation and signing of memorandum of understanding with Masindi District Hand pump Mechanics Association. Selection of Hand pump mechanics trainees in consultation with sub county leadership. Mobilization of training materials, tools and facilitators.	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,246	6,935	5,000
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,246	18,185	5,000

Vote:534 Masindi District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	23 Water users committees formed in the 5 sub counties 2 Extension staff meetings held at district headquarter. 2 Water and Sanitation Coordination Committee meetings held at the District Headquarter. 1 Advocacy meeting held at District headquarters. 1 new motorcycle purchase at the district headquarter Community mobilizations and sensitization to fulfill requirements for water sources development. Training of members of water users committee. Mobilization for stakeholders meeting. Procurement of a contractor for the supply of motor cycle.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,244	1,683	9,491
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,244	4,683	9,491

Vote:534 Masindi District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Initial and follow-up base line surveys undertaken in the 2 parishes of Nyabyeya and Kasongoire. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	Initial and follow-up base line surveys undertaken in the 2 parishes of Nyabyeya and Kasongoire. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	
	Sanitation week activities held in Nyayeya Advocay meetings, procurement of fuel for facilitators, and payment of Safari Day allownace to facilitators.	Follow-up base line surveys undertaken in the 2 parishes of Nyabyeya and Kasongoire. Hand washing facilities constructed, and total sanitation established in every household in the 2 Parishes.	
		Sanitation week activities held in Nyayeya TC	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,478	0

Vote:534 Masindi District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

5 Hand Pump mechanics and Caretakers trained at the District headquarter. 20 Villages in Parkanyi Sub-county declared Open Defecation free. 15 Deep Boreholes Assessed district wide. 1 Depth meter procured at the District headquarter. Mobilization of Hand pump mechanics for training, Mobilization of communities for Hygiene promotion and preparation of procurement plans and requests.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	54,596
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	54,596

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1Retention for the latrine constructed in Kaborogota RGC in the FY 2016-17

1Retention for the latrine constructed in Kaborogota RGC in the FY 2016-170Not planned this qtr

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	905	679	0
Donor Dev't:	0	0	0
Total For KeyOutput	905	679	0

Vote:534 Masindi District

FY 2018/19

OutPut: 09 81 81Spring protection

Non Standard Outputs:	N/A	05 Springs protected in the Parishes of Kihaguzi, Nyantonzi, Nyabyeya and kasongoire.Preparation of Financial requirements, procurement plans and requests . procurement of construction contractor. Launching of of water sources construction. Environmental screening and monitoring. Contracts managements and supervision. Constructions monitoring. Project commissioning/hand over.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	58,500	43,875	23,118
Donor Dev't:	0	0	0
Total For KeyOutput	58,500	43,875	23,118

Vote:534 Masindi District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	5 Boreholes Drilled in the 05 Sub counties 13 Boreholes Rehabilitated in the 05 Sub countiesPreparation of procurement plans and requests. Appointment of contracts managers. Water sources construction Launching. Environmental Screening and monitoring. Contracts supervision and monitoring Handover of water sources to community beneficiaries.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	296,273	222,205	241,264
Donor Dev't:	0	0	0
Total For KeyOutput	296,273	222,205	241,264

Vote:534 Masindi District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:

Engineering and design studies conducted and plans made for the proposed pipe water supply at Kemengo, Kibangya rural growth center.Environmental screening, surveys, pumping test and technical design and specification prepared for pipe water supply.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,234
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,234
Wage Rec't:	30,905	23,179	72,000
Non Wage Rec't:	38,393	28,795	39,057
Domestic Dev't:	404,816	303,612	340,212
Donor Dev't:	0	0	0
Total For WorkPlan	474,114	355,585	451,269

Vote:534 Masindi District**FY 2018/19****WorkPlan: 8 Natural Resources**

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

Non Standard Outputs:	Prepared 6 mandatory documents Departmental Annual performance plan prepared Staff salaries paid for all the members of staff (head quarters) Appraised 3 heads of sections and other departmental staff, [departmental Hqtrs] Liased with Ministry Hqtr Prepare 6 mandatory documents including departmental Annual performance plan Pay Staff salaries for all the members of staff (head quarters) Appraise 3 heads of sections and other departmental staff, [departmental Hqtrs] Liase with	Prepared 1 mandatory documents Departmental Annual performance plan prepared Staff salaries paid for all the members of staff (head quarters) Liased with Ministry Hqtrs- Attended to all 4 assignments from CAO [district hqtrs] Attend all districAppraised 3 heads of sections and other departmental staff, [departmental Hqtrs] Prepared 1 mandatory documents Departmental Annual performance plan prepared Staff salaries paid for all the members of staff (head quarters) Liased with Ministry HqPrepared 3 mandatory documents Departmental Annual performance plan prepared Staff salaries paid for all the members of staff (head quarters) Liased with Ministry Hqtrs- Attended to all 4 assignments from CAO [district hqtrs] Attend all distric	- Motorcycle and vehicle maintained -Staff salaries paid -Office consumables procured -Internal and External cleaning done -12 departmental meetings held - Assessment of Vehicle and motorcycle status -Filling of the staff disposition list -Appraisal of staff -Filling of procurement requisitions -Submission of the procurement request to PDU -Payment of cleaners -Writing of departmental minutes
	Wage Rec't: 27,500	20,625	47,487
	Non Wage Rec't: 15,121	11,341	16,291
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	42,621	31,966	63,778

Vote:534 Masindi District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1010 Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	10Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)10Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)10Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	10Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)
Non Standard Outputs:	communities mobilised and sensitised on forestry management and concervation issues District tree nursery bed established and maintained Train communities in forestry management and concervation techniques . Procure tree seeds, procure tree nursery kits, make seed bed, prick out, maintain seedlings conduct tree nursery bed operstions	communities mobilised and sensitised on forestry management and concervation issues District tree nursery bed established and maintainedcommunities mobilised and sensitised on forestry management and concervation issues District tree nursery bed established and maintainedcommunities mobilised and sensitised on forestry management and concervation issues	-70000 tree seedlings supplied to community members in 5 sub counties of the district. - Staff salaries paid- Beneficiary selection. -Site visiting of the land where the trees are to be planted. -Appraisal of staff performance
	Wage Rec't:	28,532	21,399
	Non Wage Rec't:	9,819	7,364
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	38,351	28,763
			57,438

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

No. of Agro forestry Demonstrations	6060 local community members trained in fuel saving technologies and alternatives to fuel wood energy Pakanyi and Budongo	1515 local community members trained in fuel saving technologies and alternatives to fuel wood energy Pakanyi , Budongo, Bwijanga, Miirya1515 local community members trained in fuel saving technologies and alternatives to fuel wood energy Pakanyi , Budongo, Bwijanga, Miirya1515 local community members trained in fuel saving technologies and alternatives to fuel wood energy Pakanyi , Budongo, Bwijanga, Miirya	60local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	4,780	3,585
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	4,780	3,585
			5,780

OutPut: 09 83 05Forestry Regulation and Inspection

Vote:534 Masindi District

FY 2018/19

No. of monitoring and compliance surveys/inspections undertaken	30 (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	7Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) Charcoal reveue collection and information systems managed and coordinated Harveving of trees for timber is regulated 8 forest patrols conducted 10 private tree nursery operators inspected, sup8Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) Charcoal reveue collection and information systems managed and coordinated Harveving of trees for timber is regulated 8 forest patrols conducted 10 private tree nursery operators inspected, sup7Budongo, Bwijanga, Kimengo, Miirya and Pakanyi sub counties) Charcoal reveue collection and information systems managed and coordinated Harveving of trees for timber is regulated 8 forest patrols conducted 10 private tree nursery operators inspected, sup	30(Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality
Non Standard Outputs:	12 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division) Charcoal reveue collection and information Collect Ug.shs. 12million as forest reveue. Regulation Manage and coordinate Charcoal reveue collection and information systems, in collaboration with charcoal contractors. Regulate Harvesting of trees for timber, charcoal, firewood Coll	3 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)3 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)3 million forest revenue collected (District headquarters office central division) partnership developed with stakeholders in forest management and planning (District headquarters office central division)	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	44,300	33,225
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	44,300	33,225

12,190

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Trained wet land management	Trained wet land management	-4 Community wetland
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Vote:534 Masindi District

FY 2018/19

	committee members in best wetland management practices compliance inspections of wetlands conducted Demarcate boundaries of wetlands identified within the trained communities Wetland inventory conducted , Wetland profile Train 75 wet land management committee members in best wetland management practices conduct regular compliance inspections of wetlands Demarcate boundaries of wetlands identified within the trained communities conduct wetland inventory, profile and	committee members in best wetland management practices compliance inspections of wetlands conducted Demarcate boundaries of wetlands identified within the trained communities Wetland inventory conducted , Wetland profileTrained wet land management committee members in best wetland management practices compliance inspections of wetlands conducted Demarcate boundaries of wetlands identified within the trained communities Wetland inventory conducted , Wetland profileTrained wet land management committee members in best wetland management practices compliance inspections of wetlands conducted Demarcate boundaries of wetlands identified within the trained communities Wetland inventory conducted , Wetland profile	management committees trained -4 radio talk shows on wetland regulations conducted -4 Watershed and wetland management committees formed - 5 Sub county councils trained in wetland management matters- Community mobilization
Wage Rec't:	0	0	0
Non Wage Rec't:	6,349	4,762	4,849
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,349	4,762	4,849

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	-Staff salaries paid-Filling the staff disposition list	
Wage Rec't:	29,541	22,156	64,415
Non Wage Rec't:	4,010	3,008	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,551	25,163	68,415

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:534 Masindi District

FY 2018/19

No. of monitoring and compliance surveys undertaken	4(district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Evironmental Audits for on going projects Environment and Natural resource protection ordinanc	1(district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Evironmental Audits for on going projects Environment and Natural resource protection ordinanc1(district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Evironmental Audits for on going projects Environment and Natural resource protection ordinanc1(district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Evironmental Audits for on going projects Environment and Natural resource protection ordinanc	4(district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Evironmental Audits for on going projects
Non Standard Outputs:	Environmental and climate change awerness compianes conducted in the district ENR projects and partnerships with CSOs in the district developed and supported eg, WWF ans others Conduct environmental and climate change awerness compianes in the district, Develop and supprot Partnerships with ENR projects and CSOs in the distr	Environmental and climate change awerness compianes conducted in the district ENR projects and partnerships with CSOs in the district developed and supported eg, WWF ans othersEnvironmental and climate change awerness compianes conducted in the district ENR projects and partnerships with CSOs in the district developed and supported eg, WWF ans othersEnvironmental and climate change awerness compianes conducted in the district ENR projects and partnerships with CSOs in the district developed and supported eg, WWF ans others	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	10,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	10,500

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

Non Standard Outputs:	Reconaisence of all Government lands in the district done, lands with urgent	Reconaisence of all Government lands in the district done, lands with urgent	-Staff salaries paid -20 million shillings collected -60 Freehold offers prepared for public and
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Vote:534 Masindi District

FY 2018/19

	need for intervention identified	need for intervention identified	private land owners -30 lease documents prepared. -60 private surveys checked and the surveyors supervised, monitored and evaluated-Filling the staff disposition list -Appraisal of staff -Valuation of the land
	12 Government pieces of land surveyed and titled. Land revenues collected	12 Government pieces of land surveyed and titled. Land revenues collected	
	Civil maintenance of Lands office Block done, Furniture for staff conduct Reconnaissance of all Government lands in the district, identify lands with urgent need for registration	Civil maintenance of Lands office Block done, Furniture for staff 12 Government pieces of land surveyed and titled. Land revenues collected	
	Inspect, Survey and secure land title for Government land identified. Maintain functionality of Land offices to support land registrar	Civil maintenance of Lands office Block done, Furniture for staff procured, land registration by all supported 12 Government pieces of land surveyed and titled. Land revenues collected	
		Civil maintenance of Lands office Block done, Furniture for staff procured, land registration by all supported	
Wage Rec't:	52,047	39,035	74,122
Non Wage Rec't:	4,790	3,593	8,390
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	66,837	50,128	82,512

OutPut: 09 83 11 Infrastructure Planning

Non Standard Outputs:

	150 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya)	50 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya)	- 4 Physical planning committee meetings held at District Headquarters.
	3 physical plans for Kaborogota, Kidamuke and Kyatiri trading centers prepared supported by (Budongo and Pakanyi)	3 physical plans for Kaborogota, Kidamuke and Kyatiri trading centers prepared supported by (Budongo and Pakanyi)	-150 Building plans at both HLG and LLG approved or rejected.
	4 Physical planning meetings carried out (district head approve 150 building plans (Kimengo, Pakanyi Budongo Bwijanga and Miirya) prepare 3 physical plans for Kaborogota, Kidamuke and Kyatiri trading centers supported by (Budongo and Pakanyi)	1 Physical planning meetings carried out (district head qu40 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 3 physical plans for Kaborogota, Kidamuke and Kyatiri trading centers prepared supported by (Budongo and Pakanyi)	-50 routine site visits conducted.
	Hold 4 Physical planning Committee meetings (district head	3 physical plans for Kaborogota, Kidamuke and Kyatiri trading centers prepared supported by (Budongo and Pakanyi)	-Staff salaries paid for 12 months
		1 Physical planning meetings carried out (district head qu30 building plans approved (Kimengo, Pakanyi Budongo Bwijanga and Miirya) 3 physical plans for Kaborogota, Kidamuke and Kyatiri trading centers prepared supported by (Budongo and Pakanyi)	- Preparation of the order paper.
		1 Physical planning meetings carried out (district head qu	- Invitation of committee members.
			-Writing of minutes for the meeting
			-Visiting of the location where the structure is to be constructed.
			- Visiting where the site plan is be layed.
			- Reviewing of the actual plan.
			-Appraisal of staff performance
Wage Rec't:	0	0	31,033
Non Wage Rec't:	15,481	11,611	2,521
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:534 Masindi District

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Total For KeyOutput		15,481	11,611	33,554
Class Of OutPut: Capital Purchases				
OutPut: 09 83 72Administrative Capital				
Non Standard Outputs:				
			- 12 Government pieces of land titled- Valuation of land	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	10,000
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	10,000
Wage Rec't:	137,620	103,215	263,538	
Non Wage Rec't:	109,150	81,862	75,478	
Domestic Dev't:	10,000	7,500	10,000	
Donor Dev't:	0	0	0	
Total For WorkPlan	256,770	192,578	349,015	

Vote:534 Masindi District**FY 2018/19****WorkPlan: 9 Community Based Services**

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

Non Standard Outputs:	4 Departmental meetings held at the district headquartes	1 Departmental meeting held at the district headquarters	
	5 Staff mentored on community development in the subcounties of Miirya, Bwijanga, Kimengo, Budongo and Pakanyi	5 Staff mentored on community development in the subcounties of Miirya, Bwijanga, Kimengo Budongo and Pakanyi	
	4 Quartely progressive reports for CBS department produced at the district head Mobilisation of departmental staff	1 Quartely progressive report for CBS department produced at the district headqual Departmental meetings held at the district headquarters	
	Identification of staff members Capacity gaps through appraising them	5 Staff mentored on community development in the subcounties of Miirya, Bwijanga, Kimengo, Budongo and Pakanyi	
	Collecting of the OBT minidata bases from the District planner.	1 Quartely progressive report for CBS department produced at the district headl Departmental meetings held at the district headquarters	
		5 Staff mentored on community development in the subcounties of Miirya ,Bwijanga , Kimengo, Budongo and Pakanyi	
		1 Quartely progressive report for CBS department produced at the district he	
Wage Rec't:	31,094	23,320	0
Non Wage Rec't:	11,127	8,345	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,220	31,665	0

Vote:534 Masindi District**FY 2018/19****OutPut: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	1600 Family dispute settled in the probation office and in villages	400 Family disputes settled in the probation office and in villages	
	140 Juveniles Kept in good custody at the Remand home	35 Juveniles Kept in good custody at the Remand home	
	100 juveniles brought to court for court sessions at Masindi Magistrates Court,Hoima Court,Kiryadongo court,Kibaale court	25 juveniles brought to court for court sessions at Masindi Magistrates Court,Hoima Court,Kiryadongo court,Kibaale court	
	60 Advancing of advice to the families with disputes.	15 P400 Family disputes settled in the probation office and in villages	
	Taking Juveniles to court for court sessions	35 Juveniles Kept in good custody at the Remand home	
	Submission of Probation and social welfare reports at Masindi court	25 juveniles brought to court for court sessions at Masindi Magistrates Court,Hoima Court,Kiryadongo court,Kibaale court	
	Supervision of Offenders under community service in the subcounties of Bwija	15 Pr400 Family disputes settled in the probation office and in villages	
		35 Juveniles Kept in good custody at the Remand home	
		25 juveniles brought to court for court sessions at Masindi Magistrates Court,Hoima Court,Kiryadongo court,Kibaale court	
		15 Pr	
Wage Rec't:	19,888	14,916	0
Non Wage Rec't:	17,094	12,821	22,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	36,982	27,736	22,000

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	- 1 PWDs' council supported.	5 PWDs groups Monitored in subcounties of Budongo,Miirya,Bwijanga,Kim engo and Pakanyi
	- 8 PWD groups monitored.	
	- 20 PWDs groups Monitored in subcounties of Budongo, Miirya, Bwijanga, Kimengo and Pakanyi	3 PWD groups supported in subcounties of Budongo,Miirya,Bwijanga,Kim engo and Pakanyi
	10 PWD groups supported in subcounties of Budongo,Miirya,Bwijanga,Kim engo and Pakanyii	1 PWD councils supported5 PWDs groups Monitored in subcounties of Budongo,Miirya,Bwijanga,Kim engo and Pakanyi
	1 PWDs' day Monitoring checklists produced.	

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Facilitation of PWD groups.	3 PWD groups supported in subcounties of Budongo,Miirya,Bwijanga,Kim engo and Pakanyii		
	1 PWDs day commemorated		
	1 PWD councils supported5 PWDs groups Monitored in subcounties of Budongo,Miirya,Bwijanga,Kim engo and Pakanyi		
	2 PWD groups supported in subcounties of Budongo,Miirya,Bwijanga,Kim engo and Pakanyi.		
	1 PWD councils supported		
Wage Rec't:	0	0	0
Non Wage Rec't:	25,600	19,200	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,600	19,200	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	210 CBOs registered at district level	55 CBOs registered at district level	-Facilitation of 5 Community development workers in LLGs- Provision of fuel to them
	4 Monitoring visits of community projects conducted	1 Monitoring visit of community projects conducted	
	40 Community mobilisation meetings held in the subcounties of Bwijanga Budongo Miirya Pakanyi and Kimengo Mobilisation of CBOs	10 Community mobilisation meetings held in the subcounties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo55 CBOs registered at district level	
	Mobilisation of communities. Preparation of monitoring templates.	1 Monitoring visit of community projects conducted	
		10 Community mobilisation meetings held in the subcounties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo50 CBOs registered at district level	
		1 Monitoring visit of community projects conducted	
		10 Community mobilisation meetings held in the subcounties of Bwijanga ,Budongo ,Miirya ,Pakanyi and Kimengo	
Wage Rec't:	43,312	32,484	44,726
Non Wage Rec't:	2,800	2,100	2,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	46,112	34,584	47,526

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OutPut: 10 81 05Adult Learning

Non Standard Outputs:	6 FAL classes in subcounties of Bwijanga,Budongo,Miirya,Kim engo and Pakanyi Monitored. Monitoring tools like observation checklists and other monitoring templates prepared.	1FAL classes in subcounties of Bwijanga,Budongo,Miirya,Kim engo and Pakanyi Monitored.2 FAL classes in subcounties of Bwijanga,Budongo,Miirya,Kim engo and Pakanyi Monitored.1 FAL classes in subcounties of Bwijanga,Budongo,Miirya,Kim engo and Pakanyi Monitored.	Formation and strengthening of 6 FAL Classes -Training of FAL instructors -Mobilisation of FAL groups -Monitoring of FAL Classes
Wage Rec't:	0	0	0
Non Wage Rec't:	9,040	6,780	9,041
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,040	6,780	9,041

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Women's day celebration held on 8th march 2018 at Boma grounds. Mobilisation of women. Tents , food and refreshments procured.	To be held in the Quarter two1 Women's day celebration held on 8th march 2018 at Boma grounds.To be held in the Quarter two	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

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FY 2018/19

OutPut: 10 81 08 Children and Youth Services

Non Standard Outputs:	The day of the African child held at BOMA ground in central division	10 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya in Income generating Activities	-120 Juveniles fed at Ihungu remand home -Water bills for Ihungu remand home paid for 12 months -60 Youth (YLP) groups supported -60 Youth groups quarterly monitored.
	40 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya in Income generating Activities	1 DOVCC meeting held10 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya in Income generating Activities	-Filling of procurement requisitions and submitting them to PDU -Preparation of water payment requisition -Identification and registration of youth groups -Preparation of monitoring checklists and scheduling of dates for monitoring these groups -Writing of monitoring reports
	Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya in Income generating Activities	1 DOVCC meeting held10 Youth livelihood program groups mobilised, appraised, trained and supported in the sub counties of Pakanyi, Kimengo, Budongo, Bwijanga and Miirya in Income generating Activities	
		1 DOVCC meeting held	
Wage Rec't:	0	0	18,430
Non Wage Rec't:	851,546	697,735	624,320
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	851,546	697,735	642,750

OutPut: 10 81 09 Support to Youth Councils

Non Standard Outputs:	1 Youth day celebration held On 12th August 2017	1 Youth day celebration held On 12th August 2017	N/AN/A
	4 Youth Executive meetings held at District Headquarters.	1 Youth executive meetings held at District Headquarters.	
	60 Monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miiyra, Budongo and Bwijanga	15 Monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miiyra, Budongo and Bwijanga1 Youth executive meetings held at District Headquarters.	
	Youth groups monit Mobilisation of the youth		
	Facilitation of Youth Executive members.	15 Monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miiyra, Budongo and Bwijanga1 Youth executive meetings held at District Headquarters.	
	Preparation of monitoring templates		
		15 Monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miiyra, Budongo and Bwijanga	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,617	5,713	7,617

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,617	5,713	7,617

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	8 Older Person groups formed 1 Older Person's day celebrated. - Facilitation of the PWDs and Elderly. - Community mobilization	1 PWDs' council supported, 8 PWD groups monitored in the sub counties of Miirya, Kimengo, Budongo, Bwijanga and Pakanyi 8 Elderly groups formed 1 PWDs' celebration supported 1 PWDs' council supported, 8 PWD groups monitored, 1 Elderly day attended. 1 PWDs' council supported, 8 PWD groups monitored,	-Elderly groups supported at both the LLG and HLG. -Elderly groups mobilised and sensitised at both LLG and HLG -Conduct radio talk shows -Payment of allowances to the elderly during meetings held.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	4,000

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	100 Work place Inspections carried out in Subcounties of Bwijanga,Kimengo,Miirya Budongo and Pakanyi,in Dvisions of Karujubu,Kigulya Nyagahya and Central Conduction of workplace inspection	25 Work place Inspections carried out in Subcounties of Bwijanga,Kimengo,Miirya Budongo and Pakanyi,in Divisions of Karujubu,Kigulya Nyagahya and Central 25 Work place Inspections carried out in Subcounties of Bwijanga,Kimengo,Miirya Budongo and Pakanyi,in Divisions of Karujubu,Kigulya Nyagahya and Central	- 100 labour based inspections conducted in all the 9 LLGs of the district.- Ensuring adherence to the labour laws by employees
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,500

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	60 Labour disputes settled at the district labour office. Labour day celebrated on1st May 2018 at Boma ground	15 Labour disputes settled at the district labour office. .15 Labour disputes settled at the district labour office.	- Staff salaries paid for 12 months at District Hqtrs - 60 labour disputes handled in all 9 LLGs of the district - Labour day commemorated - Filling the staff disposition list - Processing and submission of compensation forms of
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FY 2018/19

	Compensation forms for injured workers processed and Submitted to respective work stations	1 Workshop on Child labour in Buliima trading centre in Bwijanga Subcounty conducted 15 Labour disputes settled at the district labour office.	injured workers
	. Labour disputes settled at the district labour office by use of labour act.		
	Mobilisation of workers for the labour day celebrations		
	Processing of compensation forms		
	.		
	.		
	Wage Rec't:	11,202	8,401
	Non Wage Rec't:	5,800	4,350
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	17,002	12,751
			10,953
			3,300
			0
			0
			14,253

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 District women councils executive meetings held at the district headquarters	1 District women councils executive meetings held at the district headquarters	60 UWEP groups supported- Facilitation of these groups
	37 Women groups monitored in sub Subcounties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo on UWEP activities Facilitation of the women council	9 Women groups monitored in sub Subcounties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo on UWEP activities1 District women councils executive meetings held at the district headquarters	
	Mobilisation of women groups	10 Women groups monitored in sub Subcounties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo on UWEP activities1 District women councils executive meetings held at the district headquarters	
		9 Women groups monitored in sub Subcounties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo on UWEP activities	
	Wage Rec't:	0	0
	Non Wage Rec't:	244,330	183,247
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	244,330	183,247
			241,387

OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:			
	Wage Rec't:	0	0
	Non Wage Rec't:	0	18,740

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	18,740

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

Non Standard Outputs:

Wage Rec't:	0	0	31,386
Non Wage Rec't:	0	0	9,415
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,801

Wage Rec't:	105,495	79,121	105,495
Non Wage Rec't:	1,183,954	947,040	944,120
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	1,289,449	1,026,162	1,049,615

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FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**OutPut: 13 83 02District Planning**

No of Minutes of TPC meetings	12District Headquarters	3District Headquarters3District Headquarters3District Headquarters	12District Headquarters.
No of qualified staff in the Unit	4District Headquarters in Central Division	4District Headquarters in Central Division4District Headquarters in Central Division4District Headquarters in Central Division	4District Headquarters in Central Division
Non Standard Outputs:	<ul style="list-style-type: none"> - Preparation and production of mandatory documents (BFP, Annual Budget estimates, Sector work plans and Contract Form B) spearheaded and coordinated - Program/Project Specific Quarterly annual work plans prepared. - Budget Conference held. - Updated - Mentoring and Backstopping staff members during preparation of mandatory documents - Preparation of performance plan with staff members of Planning Unit - Placement of LPOs - Preparation of staff disposition lists - Conducting appraisal meeti 		
		<ul style="list-style-type: none"> - Updated Harmonized Data Base - Collection and updating Vital statistics - Appraisal of Local Governments projects - Internal Assessment conducted. - Preparation, production and Submission of Quarterly Financial and Physical progress reports (OBT) - Preparation and production of mandatory documents (BFP, Annual Budget estimates, Sector work plans and Contract Form B) spearheaded and coordinated - Budget Conference held. - Updated Harmonized Data Base - Collection and updating Vital statistics - Preparation and production of mandatory documents (BFP, Annual Budget estimates, Sector work plans and Contract Form B) spearheaded and coordinated - Updated Harmonized Data Base - Collection and updating Vital statistics - Appraisal of Local Gove 	<ul style="list-style-type: none"> -Mandatory documents (Quarterly reports,BFP,Budget Estimates,Contract Form B) prepared and submitted to line Ministries and Agencies (MoFPED, MoLG, LGFC, OPM,and NPA). - Staff salaries paid - Budget Conference held - Repair of departmental vehicle - Office Equipment maintained - Quarterly Office Consumables purchased - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents - Internal assessment (Pre-mock) conducted - Government projects appraised- Preparation and submission of mandatory documents - Preparation of the staff disposition list - Appraisal of staff - Preparation of Sector Budget Frame work papers (BFPs). - Preparation of a Vehicle assessment report - Assessment of office equipment - Preparation of procurement requisitions - Submission of requests to PDU - Provision of Technical support as per need - Presentation of Sectoral BFPs by Selected HODs
Wage Rec't:	53,095	39,822	65,095
Non Wage Rec't:	68,785	51,589	34,490
Domestic Dev't:	11,591	8,693	0
Donor Dev't:	0	0	0
Total For KeyOutput	133,471	100,104	99,585

Vote:534 Masindi District

FY 2018/19

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	<ul style="list-style-type: none"> - Demographic Statistics (UDHS 2016, NSDS 2015, Census 2014) Popularised) - Radio Programs on Population issues conducted. District Statistical Abstract updated - Quarterly Statistical meetings conducted. - Conducting Workshops, Seminars and Meetings. - Preparatory meetings with FM Radio moderarators. - Data Collection and analysis. - Invitation of Statistical Committee members. 	<ul style="list-style-type: none"> - Demographic Statistics (UDHS 2016, NSDS 2015, Census 2014) Popularised) - Radio Programs on Population issues conducted. - District Statistical Abstract updated - Quarterly Statistical meetings conducted.- Radio Programs on Population issues conducted. - District Statistical Abstract updated - Quarterly Statistical meetings conducted.- Radio Programs on Population issues conducted. - District Statistical Abstract updated - Quarterly Statistical meetings conducted. 	<ul style="list-style-type: none"> District annual statistical abstract prepared and submitted to UBOS. - Staff salaries paid at District Head quarters. -Updated Harmonised Database- Compilation of the statistical abstract using data from the Harmonised Database located at District Headquarters. - Appraisal of staff - Collection of filled spread sheets from departmental statistical focal persons. -Update of the Database.
Wage Rec't:	11,284	8,463	11,284
Non Wage Rec't:	13,132	9,849	5,113
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,416	18,312	16,397

Vote:534 Masindi District

FY 2018/19

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Activities under this vote function integrated under District Planning Vote as there is no specific Officer responsible for this vote function. N/A	Activities under this vote function integrated under District Planning Vote as there is no specific Officer responsible for this vote function. Activities under this vote function integrated under District Planning Vote as there is no specific Officer responsible for this vote function. Activities under this vote function integrated under District Planning Vote as there is no specific Officer responsible for this vote function.	All government projects/programs monitored on a quarterly basis. -Preparation of the monitoring checklist - Scheduling of the dates - Conducting of the monitoring visits. -Preparation of the monitoring reports
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	19,476
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	19,476

Class Of OutPut: Capital Purchases

Vote:534 Masindi District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	- Office Executive Desk and Chair for the District Planner Purchased - District Headquarters - GPS set Purchased - Preparation and submission of PP Form 1 to the Head of PDU - Preparation of LPO	- Office Executive Desk and Chair for the District Planner Purchased - District Headquarters- Office Executive Desk and Chair for the District Planner Purchased - District Headquarters- GPS set Purchased	-Government programs monitored -Projector and Projector screen procured- Monitoring schedule designed - Requisition forms filled and submitted to the PDU.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,500	4,125	20,743
Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	20,743
Wage Rec't:	64,380	48,285	76,380
Non Wage Rec't:	81,917	61,438	59,078
Domestic Dev't:	17,091	12,818	20,743
Donor Dev't:	0	0	0
Total For WorkPlan	163,387	122,541	156,201

Vote:534 Masindi District**FY 2018/19****WorkPlan: 11 Internal Audit**

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

Non Standard Outputs:	Staff salaries paid. Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to. -4 Quarterly Statutory audit reports prepared at the district head quarters in central division -5 LLGs of Kimengo - Conducting procurement audits for all contracts awarded on a quarterly basis. -Support and improve the audit function at Lower Local Government level and auditing all sectors and projects accounts including NUSAF 3, UWEP, YLP and others. Audit of	Staff salaries paid. Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to. -1 Quarterly Statutory audit reports prepared at the district head quarters in central division -5 LLGs of Kimen Staff salaries paid. Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to. -1 Quarterly Statutory audit reports prepared at the district head quarters in central division -5 LLGs of Kimen Staff salaries paid. Government laws, regulations, standing instruments, procedures, guidelines and standards complied with/adhered to. -1 Quarterly Statutory audit reports prepared at the district head quarters in central division -5 LLGs of Kimeng	Salaries for 2 internal audit staff members paid.-Filling of the staff disposing list -Appraising of Staff
Wage Rec't:	26,659	19,994	26,659
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,659	19,994	26,659

Vote:534 Masindi District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Government regulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.	Government regulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.	-Government rules, regulations and Procedures complied with at the District Headquarters and LLGs.- Conducting the compliance audit tests
	-23 health facilities quarterly accountabi Conducting procurement audits for all contracts awarded on a quarterly basis. Routine verification of all procurements(supplies and services). Ensure all audit issues and DLGPAC recommendations are ad	-23 health facilities quarterly accountabiGovernment regulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.	
		-23 health facilities quarterly accountabiGovernment regulations, procedures and guidelines complied with/adheared to. -69 UPE accountabilities verified and schools monitored in the sob counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi.	
		-23 health facilities quarterly accountabi	
Wage Rec't:	0	0	0
Non Wage Rec't:	39,530	29,648	22,274
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	39,530	29,648	22,274
Wage Rec't:	26,659	19,994	26,659
Non Wage Rec't:	39,530	29,648	22,274
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	66,189	49,642	48,933

Vote:534 Masindi District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2018/19

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	-Government programmes monitored -Government programmes coordinated -Staff salaries paid -Consultancy services carried out -Notional events celebrated -Monthly supervision of sub-counties conducted -Vehicles maintained -Board of survey conducted -Routine fumigation carried out -Fire extinguishers procured and serviced-preparing a schedule for monitoring government programs -Identifying service providers -Instituting board of survey teams -Budgeting for National events and drawing a calendar for National events -Requisitioning for funds -Assigning duties to staff for Sub county supervision	Government programs monitored in the Sub-counties of Kimengo,Pakanyi, Miirya,Pakanyi and Bwijanga -Quarterly consultancy services carried out -IFMS operational expenses paid -Staff salaries paid -Vehicles maintained -3 security guards and 5 cleaners paid. -Government programs coordinated District wide -Utility bills paid (water and electricity)	-National event celebrated (Independence day) -Staff salaries paid -IFMS operational expenses paid -Vehicle maintained. -Consultancy services carried out -Utility bills paid (water and electricity)	National event celebrated (Liberation day) -Staff salaries paid -IFMS operational expenses paid -Vehicle maintained. -Consultancy services carried out -Utility bills paid (water and Electricity)	-IFMS operational expenses paid -68 staff paid salary -Utility bills paid (water and Electricity) -2 Vehicles maintained -Government programmes coordinated District wide -Government programs monitored -Consultancy services carried
Wage Rec't:	327,894	81,973	81,973	81,973	81,973
Non Wage Rec't:	2,389,421	596,121	597,766	597,766	597,766
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,717,315	678,095	679,740	679,740	679,740

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80- Request for a no objection to recruit new staff. - Declaration of vacant posts - Issuance of Appointment letters - Deployment of the recruited staffLG Established posts filled at District Headquarters.	80%LG Established posts filled at District Headquarters.	80%LG Established posts filled at District Headquarters.	80%LG Established posts filled at District Headquarters.	80%LG Established posts filled at District Headquarters.
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%age of pensioners paid by 28th of every month	98 Data capture - Submission of Pension files to MOPs - Submission of monthly reports on payment of pension - Verification of pensioners -Issuance of Pension forms-Pensioners paid by 28th of every month at District Headquarters	98%-Pensioners paid by 28th of every month at District Headquarters	98%-Pensioners paid by 28th of every month at District Headquarters	98%-Pensioners paid by 28th of every month at District Headquarters	98%-Pensioners paid by 28th of every month at District Headquarters
%age of staff appraised	99-Issuing of appraisal forms -Performance evaluation and reviewStaff appraised District wide	0%N/A	0%N/A	0%N/A	99%Staff appraised District wide
%age of staff whose salaries are paid by 28th of every month	98-Preparing data entry forms -Data capture -Preparing staff lists -Preparing staff payrolls-Staff salaries paid by 28th of every month at district Head quarters.	98%-Staff salaries paid by 28th of every month at district Head quarters.	98%-Staff salaries paid by 28th of every month at district Head quarters.	98%-Staff salaries paid by 28th of every month at district Head quarters.	98%-Staff salaries paid by 28th of every month at district Head quarters.
Non Standard Outputs:	Capacity building activities coordinated Performance management Initiatives coordinated Training committee meetings coordinated HRIS updated Pension files submitted to Ministry of Public Service Gratuity paid. Salary and pension payrolls managed Carrying out capacity building needs assesement Conducting performance management meetings Preparing and processing files for staff due for retirement Compiling staff training requests and Scheduling training committee meetings Preparing pay change reports	-Capacity building activities coordinated -Training committee meetings coordinated -HRIS updated -Pension files submitted to Ministry of Public Service -Gratuity paid	-Capacity building activities coordinated -Training committee meetings coordinated -HRIS updated -Pension files submitted to Ministry of Public Service -Gratuity paid	-Capacity building activities coordinated -Training committee meetings coordinated -HRIS updated -Pension files submitted to Ministry of Public Service -Gratuity paid	-Capacity building activities coordinated -Training committee meetings coordinated -HRIS updated -Pension files submitted to Ministry of Public Service -Gratuity paid

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Wage Rec't:	41,788	10,447	10,447	10,447	10,447
Non Wage Rec't:	1,844,594	461,149	461,149	461,149	461,149
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,886,382	471,596	471,596	471,596	471,596

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Land disputes handled Staff appraised in the Sub-Counties of Miirya,Kimengo, Bwijanaga, Budongo and Pakanyi 4 Quarterly reports produced Scheduling meetings with people affected by Land disputes Organising staff appraisal meetings	-Quarterly report produced -Land disputes handled -5 Sub-counties monitored and supervised -Mediation meetings held	-Quarterly report produced -Land disputes handled -5 sub counties monitored and supervised	-5 sub counties monitored and supervised -Quarterly report produced -Land disputes handled -Mediation meetings held	-Staff appraised in the sub counties of Miirya,kimengo,Bw ijanga,Budongo and Pakanyi - 5 Sub counties monitored and supervised -Land disputes handled -Mediation meetings held
Wage Rec't:	22,718	5,680	5,680	5,680	5,680
Non Wage Rec't:	3,605	901	901	901	901
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,323	6,581	6,581	6,581	6,581

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	- 12 Press releases made (Monthly) - 4 Press conference held (Quarterly) - District website updated - 12 Radio talk show held (Monthly) -Computers networked -Identifying service providers -Budgeting for the press conference -Data collection for updating the District website	-1 press conference held -District web site updated -30 computers networked -3 Radio talk shows held -3 press releases made	- 3 radio talk shows held - District website updated -4 press releases made -1 press conference held -Social media platforms updated	-Social media platforms updated -District website updated -1 press conference held - 3 press releases made - 3 Radio talk shows held	-District website updated - 1 press conference held -Social media platforms updated -3 Radio talk shows held - 3 Press releases made
Wage Rec't:	9,192	2,298	2,298	2,298	2,298
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,192	3,548	3,548	3,548	3,548

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Output: 13 81 06Office Support services

Non Standard Outputs:	-5 Internal and external cleaners supervised -Detergents and cleaning materials provided -Certification confirming cleaning works prepared -Office consumables procured -Day and nights guards supervised. -Security lights provided. -Certification confirming guarding services prepared.- Identifying service providers -Prepare funds requisitions -Preparing procurement requisition forms	- 5 Internal and external cleaners supervised -Certification confirming cleaning services/works prepared. -Detergents and cleaning materials procured -Office consumables procured -Day and night guards supervised -Certification confirming guarding services prepared, -Security lights provided	-Certification confirming cleaning services/works -Detergents and cleaning materials provided. -Day and Night guards supervised. -Security lights provided -Office consumables procured. -Certification confirming guarding services prepared	-Certification confirming cleaning services/works -Detergents and cleaning materials provided. -Day and Night guards supervised. -Security lights provided -Office consumables procured. -Certification confirming guarding services prepared	-Certification confirming cleaning services/works -Detergents and cleaning materials provided. -Day and Night guards supervised. -Security lights provided -Office consumables procured. -Certification confirming guarding services prepared
Wage Rec't:	5,665	1,416	1,416	1,416	1,416
Non Wage Rec't:	2,400	650	550	650	550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,065	2,066	1,966	2,066	1,966

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	98- Identification of staff needs - Identification of service providers - Payment of Service Providers- staff trained and inducted in Records Management at District Headquarters and LLGs	0%N/A	98%Staff trained and Inducted in Records Management at District Headquarters and LLGs	0%N/A	0%N/A
Non Standard Outputs:	-Quarterly Records management support supervision made -Records retention and Disposal schedules prepared -Mails and other correspondences dispatched. -Records and Information routed to action Officers -Procurement of stationery -Records Management support supervision schedule prepared	-LLG records management support supervision done -Retention and Disposal schedules produced -File Census carried out in the Registry -Mails and correspondences received and dispatched -Records Appraisal carried -Correspondences routed to action Officers	-Retention and disposal schedule produced -Mails and other correspondences dispatched. -Records appraisal carried out -Records Management support supervision to LLG carried out -Office consumables procured	-Mails and other official correspondences dispatched. -Office consumables procured -Records appraisal carried out -File census done in the registry -Records Mgt support supervision to LLG done	-Records disposal done -File census carried out in the registry -Correspondences routed to action officers -Office consumables procured -LLGs records management support supervision done

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		-Collection correspondences from post Office	-Office consumables procured		
		-Registering and receiving correspondences	-File weeding carried out in the registry		
Wage Rec't:	30,232	7,558	7,558	7,558	7,558
Non Wage Rec't:	7,118	3,164	2,814	3,164	3,418
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,350	10,722	10,372	10,722	10,976

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,855,054	976,514	991,014	947,514	940,014
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,855,054	976,514	991,014	947,514	940,014
Wage Rec't:	437,489	109,372	109,372	109,372	109,372
Non Wage Rec't:	4,252,138	1,063,235	1,064,430	1,064,880	1,065,034
Domestic Dev't:	3,855,054	976,514	991,014	947,514	940,014
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	8,544,681	2,149,121	2,164,816	2,121,766	2,114,420

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WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Half year, nine months and annual financial statements prepared and presented according to the scheduled timelines Monthly departmental meetings held Backup support to finance staff in Lower Local Governments on preparation of financial statements provided Supervision visits on revenue collection and management held in the available revenue sources and at lower local governments headquarter Quarterly warranting done for the quarterly releases Staff in Finance department supervised and appraised Daily income and expenditure records reconciled weekly and monthly minutes of monthly meetings compiled and action points implemented Training and back up areas identified as basis of training and back up Staff met for appraisal discussions at the district headquarters	Half year, nine months and annual financial statements prepared	Second quarter Salaries paid Second quarter revenue mobilisation visits carried out Monthly departmental meetings held Staff in Lower Local Governments backed up Second quarter releases warranted	Third quarter Salaries paid Half year Financial statements prepared and presented in time to AG Monthly departmental meetings held Staff in Lower Local Governments backed up Second quarter releases warranted	Fourth quarter Salaries paid Nine months Financial statements prepared and presented in time to AG Monthly departmental meetings held Staff in Lower Local Governments backed up Fourth quarter releases warranted
Wage Rec't:	32,664	8,166	8,166	8,166	8,166
Non Wage Rec't:	21,200	7,550	4,550	4,550	4,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,864	15,716	12,716	12,716	12,716

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	7950000Data collected during tax assessment and enumeration to ascertain numbers and location of legible tax payers .Hotel Service Tax collected at the District Headquarters and Lower Local Governments	5962500Local Hotel tax collected at the district headquarters and in the lower local governments	1987500Local Hotel tax collected at the district headquarters and in the lower local governments	0N/A	0N/A
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Value of LG service tax collection	190397000Data collected during tax assessment and enumeration to ascertain numbers and location of ledgible tax payers Local Service Tax collected at the District Headquarters	142797750Local service tax collected at the district headquarters and in the lower local governments	47599250Local service tax collected at the district headquarters and in the lower local governments	0N/A	0N/A
Non Standard Outputs:	- Norminal roll for commercial properties received from the property valuation process - Revenue sources reserve prices set for the two halves of the financial year - Finance department vehicle maintained in good condition - New revenue sources established- List of commercial buildings in the sub-counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi updated for accurate valuation data - Revenue sources assessed for setting proper revenue sources reserve prices - Routine servicing of the department vehicle carried out whenever it is due and assessment by works department done timely to ascertain the mechanical condition - Exchange visits carried in the sister local governments to compare notes on revenue sources operations and management for those sources that do not exist in Masindi District Existing taxation laws well and interpreted concerning disputed taxes like sugar cane loading , royalties on stone quarrying , milk loading fees and produce loading fees - The process of sugar cane growing at the District demonstration farm at Kihonda well	Monthly revenue meetings held Property rates for commercial buildings established New revenue sources established and discussed Departmental vehicle assessed and maintained	Monthly revenue meetings held Tax payers for FY 2019.2020 sensitized , enumerated and assessed Revenue sources monitored and supervised Department car maintained New revenue sources established	Monthly revenue meetings held Revenue sources monitored and supervised Department car maintained New revenue sources established	Monthly revenue meetings held Revenue sources monitored and supervised Department car maintained New revenue sources established

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	supervised and empowered where possible				
Wage Rec't:	33,788	8,447	8,447	8,447	8,447
Non Wage Rec't:	13,400	5,228	2,724	2,724	2,724
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,188	13,675	11,171	11,171	11,171

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	- Production and submission of quarterly PBS reports to the planning unit - Quarterly budget desk meetings held at the district headquarters - quarterly data on performance and planned activities gathered for accurate reporting - Budget implementation activities monitored to observe earlier allocated funds management and also make guided decisions for proper allocation of funds and planning	First quarter PBS report prepared and submitted to Planning unit First quarter monthly budget desk meetings held at the district headquarters Budget desk supervision visits conducted	Second quarter PBS report prepared and submitted to Planning unit Second quarter monthly budget desk meetings held at the district headquarters Budget desk supervision visits conducted	Third quarter PBS report prepared and submitted to Planning unit Third quarter monthly budget desk meetings held at the district headquarters Budget desk supervision visits conducted	Fourth quarter PBS report prepared and submitted to Planning unit Fourth quarter monthly budget desk meetings held at the district headquarters Budget desk supervision visits conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1	0	0	0	1
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1	0	0	0	1

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Quarterly IFMS review meetings held at the district headquarters - Accounts staff supported in training for relevant short courses - Responses to audit, PAC and Parliamentary queries prepared and delivered to relevant users - Financial statements prepared and delivered to relevant offices Integrated Financial Management System well maintained and reports on challenges	First quarter staff salaries paid First quarter IFMS review meeting held Staff in Finance department on CPA and other relevant short courses Audit responses prepared Annual Financial statements prepared within mandatory time	Second quarter staff salaries paid Second quarter IFMS review meeting held Audit responses prepared Office consumables procured	Third quarter staff salaries paid Third quarter IFMS review meeting held Staff in Finance department on CPA and other relevant short courses Audit responses prepared Half year, Financial statements prepared within mandatory time	Fourth quarter staff salaries paid Fourth quarter IFMS review meeting held Audit responses prepared Nine months Financial statements prepared within mandatory time
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and failures promptly made to relevant offices - Accounts staff training gaps identified for possible support - Audit meetings attended , discussions made and un resolved issues noted for further action - Weeks and monthly reconciliation of District accounts done for smooth and timely preparation of periodic financial reports

Wage Rec't:	84,233	21,058	21,058	21,058	21,058
Non Wage Rec't:	15,339	5,708	3,210	3,210	3,210
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	99,572	26,766	24,268	24,268	24,268

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-30Monthly , quarterly and half year financial records and other relevant service provision information maintained for timely and accurate preparation of the annual report.Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Fort Portal	2018-08-31Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Fort Portal	2018-08-31N/A	2018-08-31N/A	2018-08-31N/A
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Non Standard Outputs:

N/A
N/A

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

Wage Rec't:	150,685	37,671	37,671	37,671	37,671
Non Wage Rec't:	49,941	18,487	10,484	10,484	10,485
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	200,626	56,158	48,155	48,155	48,156

Vote:534 Masindi District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,806	3,452	3,452	3,452	3,452
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,806	3,452	3,452	3,452	3,452

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Output: 13 82 02LG procurement management services

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Non Standard Outputs:	25 Private Service provider identified (District Head quarters) 200 contracts awarded (District Headquarters - Central Division) 100 Market Tenders Identified (District headquarters) 200 Contract Agreement Identified (District Headquarters - Central Division) 150 Evaluation report prepared (District Headquarters - Central Division) 200 contract files maintained (District Headquarters - Central Division) 150 successful bidders identified (District Headquarters - Central Division) 5 Adverts placed in the Print Media (District Head quarters - Central Division) 5 mandatory reports prepared (District Headquarters - Central Division) 70 firms for frame work contracts prequalified (District Head quarters - Central Division) 110 Firms for works and Supplies Prequalified .i.e. water, Roads, Buildings E.t.CPrepare contract Agreement Award of contract to service Providers Identify Market Tenders Prepare Evaluation reports place Adverts in print media Notification of successful bidders Preparation of Mandatory Reports	5 Private Service providers identified (District Head quarters) 50 contracts awarded (District head quarters) 25 Market tenders identified (District Head quarters) 50 Contracts agreement Identified (District Headquarters) 37 Evaluation reports prepared (District head quarters)	5 Private Service providers identified (District Head quarters) 50 contracts awarded (District head quarters) 25 Market tenders identified (District Head quarters) 50 Contracts agreement Identified (District Headquarters)	5 Private Service providers identified (District Head quarters) 50 contracts awarded (District head quarters) 25 Market tenders identified (District Head quarters) 50 Contracts agreement Identified (District Headquarters)	5, Private service providers for cleaning identified (District Headquarters - central division) 50 contracts awarded (District head quarters) 25 Market tenders identified (District Head quarters)
Wage Rec't:	22,430	5,608	5,608	5,608	5,608
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,430	7,608	7,608	7,608	7,608

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	200 applicants shortlisted (District headquarters-central division) -190 Staff appointed on probation (District headquarters- central division) -50 Staff promoted (District headquarters- central division) -10 Staff disciplined (District headquarters- central division) -400 Staff confirmed (District headquarters- central division) - Staff salaries paid (District headquarters- central division) - 4 Quarterly reports prepared (District Headquarters- central division) -10 staff appointed on transfer (District Headquarters- central division) -5 advert placed in the print media (New Vision- Kampala) -Rretainer fees for DSC members paid (District headquarters- central division) -30 staff released for training (District Headquarters- central division) -20 regularization and corrigenda's made (District headquarters central - division) -1security guard hired (District Headquarters - central division) -12 sets of minutes submitted (Kampala) • Advertise for new jobs in print media • Prepare shortlists • Pay	50 applicants shortlisted (District headquarters-central division)	Short listing applicants, Appointment of staff on probation, Disciplining of staff presented, handling of staff administrative issues, preparation of quarterly reports	Short listing applicants, Appointment of staff on probation, Disciplining of staff presented, handling of staff administrative issues, preparation of quarterly reports	Short listing applicants, Appointment of staff on probation, Disciplining of staff presented, handling of staff administrative issues, preparation of quarterly reports
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			Pensioners • Prepare and submit reports to relevant offices. • Release staff for training • Discipline, confirm and promotion of staffs. • Payment of retainer fees for DSC • Prepare and schedule meeting, take and record minutes			
Wage Rec't:	33,568	8,392	8,392	8,392	8,392	
Non Wage Rec't:	21,025	5,256	5,256	5,256	5,256	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	54,593	13,648	13,648	13,648	13,648	

Output: 13 82 04LG Land management services

Non Standard Outputs:	N/AN/A					
Wage Rec't:	11,887	2,972	2,972	2,972	2,972	
Non Wage Rec't:	23,056	5,764	5,764	5,764	5,764	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	34,943	8,736	8,736	8,736	8,736	

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1Invite members for the meeting, photocopying of the report to members, recording of minutes/ resolutions. Review Auditor general report with stake holders to get resolutions.	N/AN/A	1Review Auditor general report with stake holders to get resolutions.	N/AN/A	N/AN/A	
No. of LG PAC reports discussed by Council	6preparations and Scheduling LG PAC meeting Discussion of LG PAC reports	2Discussion of LG PAC reports	2Discussion of LG PAC reports Discussion of LG PAC reports	1Discussion of LG PAC reports	1Discussion of LG PAC reports	
Non Standard Outputs:	Submit Auditor general resolutionsPhotocopying of copies of resolutions, transport to office of Auditor general.			Submit Auditor general resolutions		
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	8,984	2,246	2,246	2,246	2,246	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	

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Total For KeyOutput	8,984	2,246	2,246	2,246	2,246
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Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	4 quarterly field visits conducted Sub counties of Kimengo, Miirya, Pakanyi, Budongo, Bwijanga) 5 DEC meetings conducted (DEC Boardroom - District headquarters)Conduct field visits in the sub counties of Masindi. Plan and hold DEC meetings	1 Quarterly field visit to be conducted in the sub counties of Masindi	1 Quarterly field visit to be conducted in the sub counties of Masindi	1 Quarterly field visit to be conducted in the sub counties of Masindi	1 Quarterly field visit to be conducted in the sub counties of Masindi
Wage Rec't:	178,567	44,642	44,642	44,642	44,642
Non Wage Rec't:	121,746	22,571	22,571	22,571	54,032
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	300,313	67,213	67,213	67,213	98,674

Output: 13 82 07Standing Committees Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,629	10,275	3,907	3,907	1,785
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,629	10,275	3,907	3,907	1,785

Class Of OutPut: Capital Purchases**Output: 13 82 72Administrative Capital**

Non Standard Outputs:	Purchase of public address system, for office of district speakerRaising of procurement requisition.	Purchase of one public address system for office of the District speaker			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	246,452	61,613	61,613	61,613	61,613
Non Wage Rec't:	212,246	51,564	45,196	45,196	74,535
Domestic Dev't:	10,000	2,500	2,500	2,500	2,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	468,698	115,677	109,309	109,309	138,648

Vote:534 Masindi District**FY 2018/19****WorkPlan: 4 Production and Marketing**

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

Non Standard Outputs:	-Quarterly meetings held -12 Motorcycles maintained -Office consumables procured -Farmers and Farmers Institutions profiled -Visits to research Institutions(NARO) done -Participation in regional and National agricultural shows done -Refresher trainings to Extension staff done -Motor cycles assessments reports made -Preparing schedules for the meetings -Identifying Service providers	Farmers and Farmers Institutions profiled, Motorcycles maintained ,Office consumables procured, Participation in regional and National agricultural shows done	Farmers and Farmers Institutions profiled, Motorcycles maintained, Office consumables procured, Visits to research Institutions (NARO) done, ,	Farmers and Farmers Institutions profiled, Motorcycles maintained Office consumables procured, Refresher trainings to Extension staff done	Farmers and Farmers Institutions profiled, Motorcycles maintained, Office consumables procured, Refresher trainings to Extension staff done,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	156,166	39,041	39,041	39,041	39,041
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	156,166	39,041	39,041	39,041	39,041

Class Of OutPut: Capital Purchases**Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	32,227	0	0	32,227	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,227	0	0	32,227	0

Programme: 01 82 District Production Services

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	-12 monthly Fish market inspections conducted, - 4 fish market management committees, strengthened, 2 trainings on legalities and compliance,-1 Tour for fish farmers to kajjansi Aquaculture Development centre, 12 Monthly Field fish pond inspected, 12 Monthly field inspections of Maiha and Kiyanja minor lakes - paying monthly salaries for extension workers s for fisher - conduct monthly market inspections in Central market, Kijura market, Kyatiri, Pumuzika, Kisalizi - Conduct capacity building trainings for Fish market management committees - Conduct Tour for fish farmers to kajjansi Aquaculture Development centre - Conduct monthly Field fish pond inspections -conduct monthly field inspections of Maiha and Kiyanja minor lakes	- Fish mongers trained on legalities and compliance,Field fish ponds inspected	Tour for fish farmers to kajjansi Aquaculture Development centre, Field fish pond inspections done. Fish market management committees strengthened	Fish market management Committee strengthened,Field fish pond inspected, field inspections of Maiha and Kiyanja minor lakes	Fish market management committees strengthened, Field fish pond inspected and field inspections of Maiha and Kiyanja minor lakes
Wage Rec't:	56,638	14,160	14,160	14,160	14,160
Non Wage Rec't:	4,624	4,624	1,156	1,156	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,262	18,783	15,315	15,315	14,160

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	- 9 Assorted demonstrations on coffee,cassava,maize , beans,rice,oranges, cocoa, pineapples, bananas, established -5 Farmer trainings in crop husbandry practices conducted	Assorted demonstrations on different crops established - Farmer skills in crop husbandry practices built - Disease and Pest prevalence	Assorted demonstrations on different crops established - Farmer skills in crop husbandry practices built - Disease and Pest prevalence	Assorted demonstrations on different crops established - Farmer skills in crop husbandry practices built - Disease and Pest prevalence	Assorted demonstrations on different crops established - Farmer skills in crop husbandry practices built - Disease and Pest prevalence
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	- 4 crop enterprises maintained at Kihonda	reduced - Capacity of extension workers built in assorted crop agronomy	prevalence reduced - Capacity of extension workers built in assorted crop agronomy	reduced - Capacity of extension workers built in assorted crop agronomy	reduced - Capacity of extension workers built in assorted crop agronomy
	- Paying salaries of veterinary staff				
	- Set demonstrations on 9crop enterprises in Pakanyi, Budongo,Bwijanga, Kimengo,Miirya subcounties and municipal divisions of Karujubu, Central, Nyangahya and Kigulya.				
	- 5 trained in assorted crop husbandry practices				
	- 5 Set on-farm demonstrations for crop pest control				
	- Conduct 8 field disease and pest surveillance visits				
	- Establish and Maintain crop demonstrations at Kihonda /MADEC for 4 enterprises				
	- Conduct refresher meetings on crop agronomic practices				
Wage Rec't:	89,314	22,329	22,329	22,329	22,329
Non Wage Rec't:	61,500	29,815	15,750	3,486	12,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	150,814	52,143	38,079	25,814	34,779

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	9,000	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	9,000	0	0	0

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

Non Standard Outputs:

-150 tsetse traps deployed, 25 demonstrations on honey harvesting and value addition, 48 beehive inspection, 25 bee forage propagations, -Organizing for farmers trainings on

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	honey value addition, harvesting and processing. -Drawing workplans for Bee hive inspections -Requisitioning for funds				
Wage Rec't:	79,874	19,968	19,968	19,968	19,968
Non Wage Rec't:	8,450	2,113	2,113	2,113	2,113
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	88,324	22,081	22,081	22,081	22,081

Output: 01 82 10Vermin Control Services

Non Standard Outputs:

Wage Rec't:	14,276	3,569	3,569	3,569	3,569
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,776	4,444	4,444	4,444	4,444

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Wage Rec't:	190,658	47,664	47,664	47,664	47,664
Non Wage Rec't:	5,873	1,468	1,468	1,468	1,468
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	196,531	49,133	49,133	49,133	49,133

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

Non Standard Outputs:

	- 1 Desktop computer and 2 laptops procured - 220 Tsetse fly traps procured -10,000 Fish fingerings procured -1400kgs of fish feeds procured -Identifying Service providers for ICT equipment -Preparing procurement requisitions	1 Desktop computer and 1 laptop procured	1 Small scale irrigation system procured,Fish fingerings procured-1 fish fingerling holding tank, Fish feeds procured.,	220 Tsetse fly traps procured	-1 Postmortem and surgical kit procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	45,433	7,500	21,820	23,613	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,433	7,500	21,820	23,613	0

Class Of OutPut: Higher LG Services

Vote:534 Masindi District**FY 2018/19****Output: 01 83 01 Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	4 Mobilising traders and business community in Masindi municipality Meetings organised at District and Masindi Municipality	1 Meetings organised at District and Masindi Municipality	1 Meetings organised at District and Masindi Municipality	1 Meetings organised at District and Masindi Municipality	1 Meetings organised at District and Masindi Municipality
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	21,133	5,283	5,283	5,283	5,283
Non Wage Rec't:	4,800	1,200	1,200	1,200	1,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,933	6,483	6,483	6,483	6,483

Output: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	10 Travelling to Ministry for consultations Enterprises linked to UNBS for quality standards in the District				
Non Standard Outputs:	N/A/N/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,300	825	825	825	825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,300	825	825	825	825

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

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

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Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	- Number of tourism sites identified - Profile of hospitality facilities (lodges, hotels and restaurants) established in Budongo, Pakanyi, Kimengo, - Tourism messages and activity profiles posted on District website - Conduct field visits to identify tourism sites - conduct field visits to assess hospitality facilities	Number of tourism sites, identified, Profile of hospitality facilities (lodges, hotels and restaurants) established in Budongo, Pakanyi, Kimengo Tourism messages and activity profiles posted on District website	Number of tourism sites, identified, Profile of hospitality facilities (lodges, hotels and restaurants) established in Budongo, Pakanyi, Kimengo Tourism messages and activity profiles posted on District website	Number of tourism sites, identified, Profile of hospitality facilities (lodges, hotels and restaurants) established in Budongo, Pakanyi, Kimengo Tourism messages and activity profiles posted on District website	Number of tourism sites, identified, Profile of hospitality facilities (lodges, hotels and restaurants) established in Budongo, Pakanyi, Kimengo Tourism messages and activity profiles posted on District website
Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Non Wage Rec't:	4,931	1,108	1,108	1,108	1,608
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,931	3,108	3,108	3,108	3,608
Wage Rec't:	568,970	142,243	142,243	142,243	142,243
Non Wage Rec't:	268,693	91,705	65,173	52,909	61,218
Domestic Dev't:	77,660	7,500	21,820	55,840	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	915,324	241,448	229,236	250,991	203,461

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WorkPlan: 5 Health

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

Non Standard Outputs:

Wage Rec't:	2,030,304	507,576	507,576	507,576	507,576
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,030,304	507,576	507,576	507,576	507,576

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	200	Fill procurement plans and submit to NMS			
		Deploy health workers			
		Receive and distribute medical and health supplies			
		Conduct CMEsKyatiri MMC HCII			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550	Deploy health workers			
		Procure vaccines			
		Do cold chain maintenance			
		Pay staff salaries			
		Conduct CMEs for staffNyamigisa HC II			
		Kyatiri MMC HCII			
Number of inpatients that visited the NGO Basic health facilities	500	Fill procurement plans and submit to NMS			
		Deploy health workers			
		Receive and distribute medical and health supplies			
		Conduct CMEsKyatiri MMC HCII			
Number of outpatients that visited the NGO Basic health facilities	18000	Preparation of payment vouchers and cheques receive and send accountabilities from the NGO Health Centres.			
		Conduct MCH clinics.			
		Conduct integrated OPD clinics.			
		Conduct community outreaches conduct facility based deliveries. -			
		-Handle Referral of emergenceNyamigisa HC II			
		Kyatiri MMC HC II			
Non Standard Outputs:		N/AN/A			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,871	1,718	1,718	1,718	1,718
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,871	1,718	1,718	1,718	1,718

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

% age of approved posts filled with qualified health workers	95	Do staff inventory	95%	At the following health facilities in Bujenje	95%	At the following health facilities in Bujenje	95%	At the following health facilities in Bujenje	95%	At the following health facilities in Bujenje
		Provide CME Regular support								

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	supervision Staff appraisal Pay staff salariesAt the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa	and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95Solicit for support from IPs for logistical support Conduct supervision Receive and compile reportsSub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	95%Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	95%Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	95%Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality	95%Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality
No and proportion of deliveries conducted in the Govt. health facilities	9607Fill procurement plans and submit to NMS Deploy health workers Receive and distribute medical and health supplies Conduct CMESIkoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	2401At the following health facilities in Bujenje and Buruli HSDs Bwijanga HCIV Alimugonza HCII Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	2401At the following health facilities in Bujenje and Buruli HSDs Bwijanga HCIV Alimugonza HCII Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	2401At the following health facilities in Bujenje and Buruli HSDs Bwijanga HCIV Alimugonza HCII Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	2404At the following health facilities in Bujenje and Buruli HSDs Bwijanga HCIV Alimugonza HCII Ikoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III

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No of children immunized with Pentavalent vaccine	8700Requisition for vaccines Develop microplans for the facilities Deliver vaccines and gas to the facilities Supervise outreaches Pay Allowances Compile resultsAt the following health facilities in Bujenje and Buruli HSDs: Budongo H/C II Bwijanga H/C IV Ikoba H/C III Kasenene H/C II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kisingura H/CII	2175At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	2175At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	2175At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	2175At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II
No of trained health related training sessions held.	144Provide CMEs Conduct support supervision Staff appraisal Provide IEC materialsAt the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	36At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	36At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	36At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	36At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II

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Number of inpatients that visited the Govt. health facilities.	5000Fill procurement plans and submit to NMS Deploy health workers Receive and distribute medical and health supplies Conduct CMEsAt the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	1250At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	1250At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	1250At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	1250At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III
Number of outpatients that visited the Govt. health facilities.	193543Make Procurement plans and submit to NMS Deploy health workers Receive and distribute medical and health supplies Conduct CME sAt the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kigezi HC II Kijenga HC II Kichandi H/C II Kigezi H/C II Kijenga H/C II Kijunjubwa H/C III Kikingura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	48356At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	58063At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	48386At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	77417At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kigezi HC II Kijenga HC II Kikingura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II

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Number of trained health workers in health centers	245Do staff inventory Provide CME Regular support supervision Staff appraisal Recruit H/Ws Pay staff salariesAt the following health facilities in Bujenje and Buruli HSDs: Alimugonza HC II Bwijanga H/C IV Kasongoire HC II Kichezi HC II Kichandi H/C II Kigezi H/C II Kijunga H/C II Kijunjubwa H/C III Kikungura H/C II Kilanyi H/C II Kimengo H/C III Kisalizi H/C II Kitanyata HCII	245At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kichezi HC II Kijunga HC II Kikungura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	245At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kichezi HC II Kijunga HC II Kikungura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	245At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kichezi HC II Kijunga HC II Kikungura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II	245At the following health facilities in Bujenje and Buruli HSDs: Bwijanga HC IV Kijunjubwa HC II Kimengo HC III Ikoba HCIII Pakanyi HCIII Kyatiri HCIII Nyantonzi HCIII Alimugonza HC II Kasongoire HC II Kichezi HC II Kijunga HC II Kikungura HC II Ntooma HCII Kyamaiso HCII Mihembero HCII Nyabyeya HCII Budongo HCII Kilanyi HC II Kitanyata HCII Kisalizi HC II Kichandi HC II
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Non Standard Outputs:	N/AN/A	Salaries for 245 Health workers paid	Salaries for 245 Health workers paid	Salaries for 245 Health workers paid	Salaries for 245 Health workers paid
		264 Integrated EPI/HTS Outreaches conducted	264 Integrated EPI/HTS Outreaches conducted	264 Integrated EPI/HTS Outreaches conducted	264 Integrated EPI/HTS Outreaches conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	103,138	24,861	24,861	24,861	28,554
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	103,138	24,861	24,861	24,861	28,554

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

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	45,900	0	34,200	11,700	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	45,900	0	34,200	11,700	0

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

Non Standard Outputs:					
Wage Rec't:	2,191,465	547,866	547,866	547,866	547,866
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,191,465	547,866	547,866	547,866	547,866

Vote:534 Masindi District

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Class Of OutPut: Lower Local Services

Vote:534 Masindi District

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

%age of approved posts filled with trained health workers	95-Do human resource inventory -Declare vacant posts -Carry out recruitment exercise -Deploy staffMasindi Hospital	95%Masindi Hospital	95%Masindi Hospital	95%Masindi Hospital	95%Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	4200-Deploy mid wives to maternity wards -Give out mamma Kits to needy mothers. -Carry out PMTCT Services -Sensitizing Mid wives on procedures and proper Methods of handling mothers.Masindi Hospital	1050Masindi Hospital	1050Masindi Hospital	1050Masindi Hospital	1050Masindi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13800-Carrying of timely admissions where the need arises. -Conduct referrals to the regional and National Hospitals for specialised care. -Conduct IPD Currative, Promotive and Preventive services. -Conduct Maternal and Child Health Care Services.Masindi Hospital	3450Masindi Hospital	3450Masindi Hospital	3450Masindi Hospital	3450Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).	75000-Procure essential supplies -Prepare duty rosters -Deploy staff -Clean medical wards and clinics -Regularly update payrollMasindi Hospital	18750Masindi Hospital	22500Masindi Hospital	48750Masindi Hospital	30000Masindi Hospital

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Non Standard Outputs:	-N/A-N/A	3 monthly utility bills paid	3 monthly utility bills paid	3 monthly utility bills paid	3 monthly utility bills paid
		2 motor vehicles maintained	2 motor vehicles maintained	2 motor vehicles maintained	2 motor vehicles maintained
		2 motorcycles maintained	2 motorcycles maintained	2 motorcycles maintained	2 motorcycles maintained
		15 Integrated EPI/HTS outreaches conducted	15 Integrated EPI/HTS outreaches conducted	15 Integrated EPI/HTS outreaches conducted	15 Integrated EPI/HTS outreaches conducted
		15 Health promotion visits conducted	15 Health promotion visits conducted	15 Health promotion visits conducted	15 Health promotion visits conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	178,252	44,563	44,563	44,563	44,563
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	178,252	44,563	44,563	44,563	44,563

Output: 08 82 85Specialist Health Equipment and Machinery

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,116	0	6,116	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,116	0	6,116	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:534 Masindi District**FY 2018/19****Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:

-Staff salaries paid for the 12 months at the district headquarters.
 -4 District Health Coordination meetings held at the District Health Office.
 -12 Monthly HMIS data collection and entry done at the District health Office.
 -Quarterly HMIS data collection and entry done at the District Health Office.
 -Quarterly monitoring of sub county Hygiene and sanitation done
 -Staff performance appraised
 -Payment of staff salaries.
 -Preparation of the order paper.
 -Distribution of Invitation letters to members.
 -Writing of minutes.
 -Collect and enter health Statistics
 - Monitoring of sub counties

Wage Rec't:	305,419	76,355	76,355	76,355	76,355
Non Wage Rec't:	179,532	44,890	61,887	43,542	62,697
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	484,951	121,245	138,241	119,897	139,052

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,199	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,199	300	300	300	300

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

Non Standard Outputs:

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,100	700	700	700	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,100	700	700	700	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	94,000	33,034	33,759	17,247	9,960
Total For KeyOutput	94,000	33,034	33,759	17,247	9,960
Wage Rec't:	4,527,188	1,131,797	1,131,797	1,131,797	1,131,797
Non Wage Rec't:	468,992	116,332	133,329	114,984	137,832
Domestic Dev't:	54,116	700	41,016	12,400	0
Donor Dev't:	94,000	33,034	33,759	17,247	9,960
Total For WorkPlan	5,144,296	1,281,864	1,339,901	1,276,428	1,279,588

Vote:534 Masindi District**FY 2018/19****WorkPlan: 6 Education**

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

Non Standard Outputs:

Wage Rec't:	5,189,338	1,297,334	1,297,334	1,297,334	1,297,334
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,189,338	1,297,334	1,297,334	1,297,334	1,297,334

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

No. of Students passing in grade one	230Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	0PLE not yet done	0PLE results not released	230PLE results released	0N/A
No. of pupils enrolled in UPE	3918-Community sensitization on - Community sensitization on education policies and programmes for children to enrol and stay in school to complete the cycle. - Monitor school pupil attendance. - Collecting school enrolment using annual census EMIS forms.Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).	3918Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).	3918Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo (1,059), Miirya (4,116) and Pakanyi (11204).	3918Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).	3918Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kimengo(1,059), Miirya (4,116) and Pakanyi (11204).

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No. of pupils sitting PLE	2900-Registration of P.7 candidates with UNEB. - Monitor the teaching and learning process.Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	0PLE not done yet	2900PLE done	0N/A	0N/A
No. of student drop-outs	90-Community sensitization on education policies and programmes for children to enrol and stay in school to complete the cycle. - Monitor school pupil attendance.located in the Sub Counties of Bwijanga (20) , Budongo (35) , Kimengo (15), Miirya (25) and Pakanyi (30).	10located in the Sub Counties of Bwijanga (3) , Budongo (1) , Kimengo (2), Miirya (2) and Pakanyi (2).	20located in the Sub Counties of Bwijanga (4) , Budongo (4) , Kimengo (4), Miirya (4) and Pakanyi (4).	30located in the Sub Counties of Bwijanga (8) , Budongo (7) , Kimengo (5), Miirya (5) and Pakanyi (5).	30located in the Sub Counties of Bwijanga (7) , Budongo (8) , Kimengo (5), Miirya (5) and Pakanyi (5).
No. of teachers paid salaries	930Payroll verification on monthly process, Headcount, submission, compilation and analysis of data on attendance patterns in schools.Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	930Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	930Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	930Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	930Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	391,467	127,684	2,358	126,901	134,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	391,467	127,684	2,358	126,901	134,525

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	30 latrine blocks for primary Schools emptied and Retention for lightening conductors installed paid for Rwempisi,	12 latrine blocks for primary Schools emptied and Retention for lightening conductors installed paid for Rwempisi,	8 latrine blocks for primary Schools emptied	10 latrine blocks for primary Schools emptied	N/A
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	Kasongoire, Ntooma, Nyakyanika and Kimengo P/S paid.	Kasongoire, Ntooma, Nyakyanika and Kimengo P/S paid.			
	Field visits organised, Departments needs assessment done, Reports compiled, Commissioning and handover of projects. BoQs generated.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,225	625	0	20,600	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,225	625	0	20,600	0

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Payment of retention for a 2 classroom block constructed in Murro and Kichandi Primary SchoolField visits to assess defects. Report compilation on status of project	Retention for a 2 classroom blocks constructed in Kichandi and Murro Primary School paid	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	139,717	4,717	60,000	75,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	139,717	4,717	60,000	75,000	0

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Payment of retention for latrines constructed in F/y 2018/19 in Kihagani, Kitwetwe, Kimanya Upper, Alimugonza, Kinuumi, Masindi Centre,Miduuma, Kinuuma, Kinywamurara and Kasongoire Primary SchoolMonitoring visits, compilation of reports	Payment of retention for latrines constructed in F/y 2018/19 in Kihagani, Kitwetwe, Kimanya Upper, Alimugonza, Kinuumi, Masindi Centre,Miduuma, Kinuuma, Kinywamurara and Kasongoire Primary School	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	154,838	98,781	0	46,057	10,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	154,838	98,781	0	46,057	10,000

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Payment of retention for Staff house				
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	constructed at Kinywamurara Primary SchoolN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	367,507	106,000	172,000	89,507	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	367,507	106,000	172,000	89,507	0

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	1,006,647	251,662	251,662	251,662	251,662
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,006,647	251,662	251,662	251,662	251,662

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	2800-Community sensitization on education policies and programmes for children to enrol and stay in school to complete the cycle. - Monitor school pupil attendance. - Collecting school enrolment using annual census EMIS forms.Students enrolled in 5 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi and Kiyuya SS	3700Students enrolled in 5 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi and Kiyuya SS	3700Students enrolled in 5 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi and Kiyuya SS	3700Students enrolled in 5 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi and Kiyuya SS	3700Students enrolled in 5 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi and Kiyuya SS
No. of teaching and non teaching staff paid	89Payroll verification on monthly process, Headcount, submission, compilation and analysis of data on attendance patterns in schools. Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	89 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	89 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	89 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS	89 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS and Kinyara SS
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	348,936	121,665	0	126,826	100,445
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	348,936	121,665	0	126,826	100,445

Class Of OutPut: Higher LG Services**Output: 07 83 01Tertiary Education Services**

Non Standard Outputs:

Wage Rec't:	42,567	10,642	10,642	10,642	10,642
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,567	10,642	10,642	10,642	10,642

Class Of OutPut: Lower Local Services**Output: 07 83 51Skills Development Services**

Non Standard Outputs:

	Study tour for Education Committee ,Workshop for teachers in curriculum integration, induction of sports teachers organised.Tutors salaries paid, Capitation grant for Kamurasi PTC paidNeeds Assessment, Field work, Report compilation, Plan meeting held, payroll cleaning and verification .	induction of sports teachers organised.Tutors salaries paid, Capitation grant for Kamurasi PTC paid	Study tour for Education Committee ,Tutors salaries paid, Capitation grant for Kamurasi PTC paid	Workshop for teachers in curriculum integration, Tutors salaries paid, Capitation grant for Kamurasi PTC paid	Workshop for teachers in curriculum Assessment,Tutors salaries paid, Capitation grant for Kamurasi PTC paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	149,479	44,186	0	55,401	49,891
Domestic Dev't:	54,408	22,000	11,300	7,000	14,108
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	203,887	66,186	11,300	62,401	63,999

Class Of OutPut: Capital Purchases

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Output: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Staff training, workshops, meetings and consultations facilitation conductedField visit, meetings conducted and attended,Reports compilation and generated and submitted to relevant ministries.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,375	688	0	2,288	2,400
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,375	688	0	2,288	2,400

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

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Non Standard Outputs:

Sector BFP Prepared, 1 Sector Development plan reviewed, One Sector Annual budget prepared, 4 quarterly work plans and reports prepared and submitted to the District Council and MoES, Formation of new School Management Committee, 1 Annual EMIS data collected and Analysed, 846 teachers appraised, 69 Primary schools staffed, 15 community sensitization meetings conducted in Education Policy, 6 training for teachers in pedagogy conducted and 28 model schools supported, School visits and Data collection during Preparation of BFP, School Performance reviews meetings conducted, Prepare and submission quarterly workplans and physical progress reports, Coordinate the department with the Ministry of Education and Sports, Conduct community sensitization meetings, Carry out school census using EMIS forms, Compile and Analyse data using EMIS, Appraise and Guide teachers and pupils, Sensitize girls on menstrual management.	69 schools monitored, 1 quarterly workplan and report prepared, 4 community meetings conducted, Formation of new SMC, 2 trainings for teachers in pedagogy, 28 model school supported.	1 quarterly workplan and report prepared, 4 community meetings conducted, Formation of new SMC, 2 trainings for teachers in pedagogy, 28 model school supported.	Sector BFP Prepared, 1 Sector Development plan reviewed 1 quarterly workplan and report prepared, 4 community meetings conducted, training of new SMC, 28 model school supported.	One Sector Annual budget prepared, 1 quarterly workplan and report prepared, 4 community meetings conducted, 28 model school supported.
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Wage Rec't:	40,140	10,035	10,035	10,035	10,035
Non Wage Rec't:	54,976	17,986	15,966	12,862	8,162
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	95,116	28,021	26,001	22,897	18,197

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

Non Standard Outputs:

160 primary and 7	160 Primary and	160 Primary and	160 Primary and	160 Primary and
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	secondary school supervised, 140 school follow ups conducted, 846 teachers appraised, 3 inspection reports compiled and submitted to Council and MoES, 4 quarterly Inspection workplans prepared and submitted to Directorate of Education Standards in Kampala, Conducted Community sensitization in matters regarding Education policy and interpretation. Registered 2900 for PLE 2019, Exchange visit to Tanzania made. Inspect schools, provide support supervision to teachers, Monitor teaching and learning process, Guide and Council teachers, Monitor teachers and pupils attendance, Community sensitization and mobilization about education policy and interpretation, Registered candidates for PLE 2019 and Analysis of PLE results and foreign travel to Tanzania.	Secondary Schools supervised, 40 school follows up made, 1 quarterly workplan and report made submitted to DES, 5 Community meetings carried out and Exchange visit for inspectors (2) organized to Tanzania	Secondary Schools supervised, 40 school follows up made, 1 quarterly workplan and report made submitted to DES, 5 Community meetings carried out 2900 candidates registered for PLE	Secondary Schools supervised, 40 school follows up made, 1 quarterly workplan and report made submitted to DES, 5 Community meetings carried out	Secondary Schools supervised, 40 school follows up made, 1 quarterly workplan and report made submitted to DES, 5 Community meetings carried out
Wage Rec't:	22,021	5,505	5,505	5,505	5,505
Non Wage Rec't:	45,864	15,250	657	15,425	14,532
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,885	20,755	6,162	20,930	20,037

Output: 07 84 03Sports Development services

Non Standard Outputs:	6 primary school, 4 Secondary school and 8 out of school competition organized, training of sports coaches in netball, monitoring of sports acclivities and coordination with National Council for Sports, workplans and reports prepared. Planning	1 primary school, 1 Secondary school and 2 out of school competition organized. Training in football done and Monitored sports activities	1 primary school, 1 Secondary school and 2 out of school competition organized. Training in netball done Inter college organised and monitored sports activities.	2 primary school, 1 Secondary school and 2 out of school competition organized. Training in cricket done, Monitored sports activities.	2 primary school, 1 Secondary school and 2 out of school competition organized. Training in volleyball done, monitored sports activities, coordination with NCS
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	meetings, Organize in school and out of school sports competitions, training sports coaches,& netball;&football, monitoring of sports activities and coordination of district with National Council for Sports					
Wage Rec't:	7,440	1,860	1,860	1,860	1,860	
Non Wage Rec't:	8,258	2,901	746	3,141	1,470	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	15,698	4,761	2,606	5,001	3,330	

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

Non Standard Outputs:	Appraisal of capital works for construction sites. Sites evaluation .Development of Bills of quantities, Environment Assessment,procurement of two laptops and 2 I-Pads.Evaluation of bids, procurement of Laptops and I-pads monitoring and appraisal of capital works, organisation of Evaluation meeting.	Appraisal of capital works for construction Sites and Procurement of 2 Ipads. Monitoring of construction sites.	Development of Bills of quantities, Environment Assessment and ,procurement of one laptop	Monitoring of construction of sites	Monitoring of sites for construction.	
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	
Domestic Dev't:	35,000	12,063	3,900	9,103	9,935	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	35,000	12,063	3,900	9,103	9,935	

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services****Output: 07 85 01Special Needs Education Services**

Non Standard Outputs:	Supply of instructional materials for Masindi Centre for the Handicapped Primary School pure leather,Tough Bond, Bauckle, Brashes, hand sewing and Machine sewing threads, Sawing Machines,Zips,Shoe	N/A	N/A	N/A	N/A	
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Vote:534 Masindi District

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	Models, Shoe Lining,Needs Assessment, Bidding process, Evaluation of bids, Procurement of specialized items, School visits				
Wage Rec't:	7,440	1,860	1,860	1,860	1,860
Non Wage Rec't:	4,518	1,231	835	1,229	1,226
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,958	3,091	2,695	3,089	3,086

Class Of OutPut: Capital Purchases**Output: 07 85 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Supply of instructional materials for Masindi Centre for the Handicapped Primary School pure leather,Tough Bond, Bauckle, Brashes, hand sewing and Machine sewing threads, Sawing Machines,Zips,Shoe Models, Shoe Lining,Needs Assessment, Field visit, Follow ups organised, Quotations delivered and supplies made timely.	Supply of instructional materials for Masindi Centre for the Handicapped Primary School pure leather,Tough Bond, Bauckle, Brashes, hand sewing and Machine sewing threads, Sawing Machines,Zips,Shoe Models, Shoe Lining,	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,628	0	0	6,814	6,814
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,628	0	0	6,814	6,814
Wage Rec't:	6,315,593	1,578,898	1,578,898	1,578,898	1,578,898
Non Wage Rec't:	1,003,498	330,903	20,562	341,785	310,251
Domestic Dev't:	791,699	244,873	247,200	256,369	43,257
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	8,110,791	2,154,675	1,846,661	2,177,052	1,932,406

Vote:534 Masindi District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

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

Non Standard Outputs:

- 15 staff paid
monthly salaries -
supervised road
projects, building
construction projects
and service of
vehicle repairs and
plants - - Registering
in the attendance
register - Initial
inspections of roads,
buildings and
vehicles - making
conditional status
reports and bills of
quantities -
construction of roads
and buildings - Prep
\re reports and
certificates

Wage Rec't:	181,388	45,347	45,347	45,347	45,347
Non Wage Rec't:	78,400	19,585	19,607	19,607	19,602
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	259,788	64,932	64,954	64,954	64,949

Vote:534 Masindi District

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Output: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	N/AN/A				
Length in Km of District roads routinely maintained	conditional assessment bills of quantities produced supervised manual routine maintenance and carried out mechanized routine maintenance progress reports made Manual and mechanized routine maintenance Replacement of culvert rings				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	580,687	145,172	145,172	145,172	145,172
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	580,687	145,172	145,172	145,172	145,172

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	230,401	76,816	76,793	76,793	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	230,401	76,816	76,793	76,793	0

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

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Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	-Building projects inspected in all the 5 sub counties of the district. -Conduct site surveys -Design BOQS -conduct site handover -Sensitise the project beneficiaries -Supervision of projects -Writing reports.	Site survey and preparation of Bills of Quantiles for all the building projects and Inspection of Education and Health projects	Inspected building projects under Health Education and Administration department in the five subcounties of Pakanyi, Miirya, Kimengo. Budongo and Bwijanga.	Inspected building projects under Health Education and Administration department in the five subcounties of Pakanyi, Miirya, Kimengo. Budongo and Bwijanga	Inspected building projects under Health Education and Administration department in the five subcounties of Pakanyi, Miirya, Kimengo. Budongo and Bwijanga
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

Vote:534 Masindi District

FY 2018/19

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	-District Motorcycles , vehicles and plants maintained.- Inspection of motorcycles, vehicles and plants -Raise LPOs -Supervise and maintain motorcycle, vehicles and plants.	Inspected serviced, and repaired 30 motorcycle, 5 vehicles and 5Road construction equipment at districts mechanical work shop and suppliers workshop in Kampala.	Inspected serviced, and repaired 30 motorcycle, 5 vehicles and 5Road construction equipment at districts mechanical work shop and suppliers workshop in Kampala.	Inspected serviced, and repaired 30 motorcycle, 5 vehicles and 5Road construction equipment at districts mechanical work shop and suppliers workshop in Kampala.	Inspected serviced, and repaired 30 motorcycle, 5 vehicles and 5Road construction equipment at districts mechanical work shop and suppliers workshop in Kampala.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,189	2,297	2,298	2,298	2,295
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,189	2,297	2,298	2,298	2,295
Wage Rec't:	181,388	45,347	45,347	45,347	45,347
Non Wage Rec't:	670,075	167,503	167,526	167,526	167,519
Domestic Dev't:	230,401	76,816	76,793	76,793	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,081,864	289,666	289,666	289,666	212,866

Vote:534 Masindi District

FY 2018/19

WorkPlan: 7b Water

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

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	12 Month Staff salaries paid at district Headquarters. Quarterly work plan and reports submitted to sector Ministry headquarter. Utility bills paid at the district headquarters. Toner and Cartridges procured Motor vehicles maintained at district headquarter. Staff appraisal carried out. Quarterly work plans and reports prepared. Procurement requisitions made and submitted to PDU	03 Month Staff salaries paid at district Headquarters. Quarterly work plan and reports submitted to sector Ministry headquarter. Utility bills paid at the district headquarters. Toner and Cartridges procured 01M/V & 04 M/C maintained at district headquarter.	03 Month Staff salaries paid at district Headquarters. Quarterly work plan and reports submitted to sector Ministry headquarter. Utility bills paid at the district headquarters. Toner and Cartridges procured M/Vs maintained at district headquarter.	03 Month Staff salaries paid at district Headquarters. Quarterly work plan and reports submitted to sector Ministry headquarter. Utility bills paid at the district headquarters. Toner and Cartridges procured M/Vs maintained at district headquarter.	03 Month Staff salaries paid at district Headquarters. Quarterly work plan and reports submitted to sector Ministry headquarter. Utility bills paid at the district headquarters. Toner and Cartridges procured M/Vs maintained at district headquarter.
Wage Rec't:	72,000	18,000	18,000	18,000	18,000
Non Wage Rec't:	15,170	5,870	2,615	4,515	2,170
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	87,170	23,870	20,615	22,515	20,170

Vote:534 Masindi District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2Developing a schedule for the meetings, Preparation of agenda, inviting the participants, minute capture, and providing logistics for invited participants. DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality	0Not Planned	1District Water Supply and Sanitation Coordination Meeting Held at the district headquarter	0Not Planned	1District Water Supply and Sanitation Coordination Meeting Held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Gathering information from the budget desk, and displaying on the notice boardMandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	1Mandatory public notices displayed at Water Department	1Mandatory public notices displayed at Water Department	1Mandatory public notices displayed at Water Department	1Mandatory public notices displayed at Water Department
Non Standard Outputs:	23 Monitoring & supervision Visits during and after construction made to construction sites in the 5 sub-countiesPreparation of monitoring checklist and schedule. mobilizations of monitoring team. Preparation of request for fuel and motor vehicle Preparation of monitoring report.	01 Mandatory public notices displayed at Water Department	18 Water Sources visited during and after construction in the 05 sub counties 01 District Water Supply and Sanitation Coordination Meeting Held at District headquarter 01 Mandatory public notices displayed at Water Department	05 Water Sources visited during and after construction in the 05 sub counties 09 Old water sources in the 05 subcounties Tested for quality 01 Mandatory public notices displayed at Water Department	01 District Water Supply and Sanitation Coordination Meeting Held at District headquarter 01 Mandatory public notices displayed at Water Department
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,396	0	4,698	1,112	3,586
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,396	0	4,698	1,112	3,586

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

Non Standard Outputs:	10 Boreholes rehabilitated in the 5 (five) sub counties 5 Hand pump pump mechanics from selected sub counties trained.Assessment and preparation of financial requirement for water point rehabilitation.	05 Hand pump Mechanics selected from the five sub counties trained at District headquarters.	13 Deep boreholes in the 05 sub counties rehabilitated	Not Planned	Not Planned
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Vote:534 Masindi District

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	Preparation and signing of memorandum of understanding with Masindi District Hand pump Mechanics Association. Selection of Hand pump mechanics trainees in consultation with sub county leadership. Mobilization of training materials, tools and facilitators.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	5,000	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	5,000	0	0	0

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	23 Water users committees formed in the 5 sub counties 2 Extension staff meetings held at district headquarter. 2 Water and Sanitation Coordination Committee meetings held at the District Headquarter. 1 Advocacy meeting held at District headquarters. 1 new motorcycle purchase at the district headquarter Community mobilizations and sensitization to fulfill requirements for water sources development. Training of members of water users committee. Mobilization for stakeholders meeting. Procurement of a contractor for the supply of motor cycle.	15 Water and Sanitation promotion events undertaken in the 05 sub counties. 10 Water users committees trained in the 05 five sub counties. 70 Water users Committee members trained in the 5 sub counties 01 Advocacy meeting held at District Headquarter	31 Water and Sanitation promotion events undertaken in the Parish of Kyakames.	39 Water and Sanitation promotion events undertaken in the 05 sub counties. 13 Water users committees trained in the 05 five sub counties. 91 Water users Committee members trained in the 5 sub counties	34 Water and Sanitation promotion events undertaken in the 05 sub counties.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,491	4,800	0	3,070	1,620
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:534 Masindi District**FY 2018/19**

Total For KeyOutput		9,491	4,800	0	3,070	1,620
Output: 09 81 75Non Standard Service Delivery Capital						
Non Standard Outputs:	5 Hand Pump mechanics and Caretakers trained at the District headquarter. 20 Villages in Parkanyi Sub-county declared Open Defecation free. 15 Deep Boreholes Assessed district wide. 1 Depth meter procured at the District headquarter. Mobilization of Hand pump mechanics for training, Mobilization of communities for Hygiene promotion and preparation of procurement plans and requests.	5 Hand Pump mechanics and Caretakers trained at the District headquarter. 1 Depth meter procured at the District headquarter. 15 Deep Boreholes Assessed district wide. 20 Villages in Parkanyi Sub-county benefited from Hygiene promotion	10 Villages in Parkanyi Sub-county benefited from Hygiene promotion 1 District Sanitation and Hygiene planing and review meeting attended at TSU-5 Offices.	3 Villages in Parkanyi Sub-county benefited from Hygiene promotion. 12 Villages in Parkanyi Subcounty verified for ODF by subcounty staff. 1 Sanitation Week session conducted at Parkanyi Subcounty 16 Village Certified as ODF by District staff.	8 Villages in Parkanyi Subcounty verified for ODF by subcounty staff. 4 Village in Parkanyi Subcounty Certified as ODF by District staff. 1 District Sanitation and Hygiene planing and review meeting attended at TSU-5 Offices. 1 Reward and Reorganization session conducted at Parkanyi Subcounty	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	54,596	11,635	19,197	16,576	7,189	
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	54,596	11,635	19,197	16,576	7,189	

Vote:534 Masindi District

FY 2018/19

Output: 09 81 81Spring protection

Non Standard Outputs:	05 Springs protected in the Parishes of Kihaguzi, Nyantonzi, Nyabyeya and Kasongoire. Preparation of Financial requirements, procurement plans and requests . procurement of construction contractor. Launching of of water sources construction. Environmental screening and monitoring. Contracts managements and supervision. Constructions monitoring. Project commissioning/hand over.	Not planned	05 Spring water sources protected in the Parishes of 2 in Kihaguzi, 1 in Nyantozo, 1 in Nyabeya and 1 in Kasongoire	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	23,118	2,799	20,319	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,118	2,799	20,319	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	5 Boreholes Drilled in the 05 Sub counties 13 Boreholes Rehabilitated in the 05 Sub countiesPreparation of procurement plans and requests. Appointment of contracts managers. Water sources construction Launching. Environmental Screening and monitoring. Contracts supervision and monitoring Handover of water sources to community beneficiaries.	Not Planned	13 Deep Boreholes rehabilitated in the Parishes of; 1 in Labongo, 1 in Isimba, 1 in Kyatiri, 1 in Bigando, 1 in Kasongoire, 2 in Bikonzi, 2 in Kitamba, 1 in Ntooma, 1 in Kiruli, 1 in Kimengo, 1 in Kihaguzi	05 Deep Boreholes drilled in the parishes of; 1 in Kimengo, 1 in kiruli, 1 in Isimba, 1 in Bikonzi, 1 in Ntoma	Not Planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	241,264	22,052	99,977	119,234	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	241,264	22,052	99,977	119,234	0

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Engineering and design studies conducted and plans made for the proposed pipe water supply at Kemengo, Kibangya rural growth center.Environmental screening, surveys, pumping test and technical design and specification prepared for pipe water supply.	Engineering and design studies conducted and plans made for the proposed pipe water supply at Kemengo, Kibangya rural growth center.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,234	0	21,234	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,234	0	21,234	0	0
Wage Rec't:	72,000	18,000	18,000	18,000	18,000
Non Wage Rec't:	39,057	15,670	7,313	8,697	7,377
Domestic Dev't:	340,212	36,486	160,727	135,810	7,189
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	451,269	70,156	186,040	162,508	32,566

Vote:534 Masindi District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	- Motorcycle and vehicle maintained -Staff salaries paid -Office consumables procured -Internal and External cleaning done -12 departmental meetings held - Assessment of Vehicle and motorcycle status -Filling of the staff disposition list -Appraisal of staff -Filling of procurement requisitions -Submission of the procurement request to PDU -Payment of cleaners -Writing of departmental minutes	- Motorcycle and vehicle maintained -Staff salaries paid for 3 months -Office consumables procured -Internal and External cleaning done -3 departmental meetings held	- Motorcycle and vehicle maintained -Staff salaries paid for 3 months -Office consumables procured -Internal and External cleaning done -3 departmental meetings held	- Motorcycle and vehicle maintained -Staff salaries paid for 3 months -Office consumables procured -Internal and External cleaning done -3 departmental meetings held	- Motorcycle and vehicle maintained -Staff salaries paid for 3 months -Office consumables procured -Internal and External cleaning done -3 departmental meetings held
Wage Rec't:	47,487	11,872	11,872	11,872	11,872
Non Wage Rec't:	16,291	6,435	3,698	3,698	3,285
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	63,778	18,307	15,569	15,569	15,157

Vote:534 Masindi District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10Establish and Maintain firelines, maintain access road, slash under neath, conduct access pruning, climber cutting, remove trush and coppices and control fire out breakHectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	10Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	10Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	10Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	10Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)
Non Standard Outputs:	-70000 tree seedlings supplied to community members in 5 sub counties of the district. - Staff salaries paid-Beneficiary selection. -Site visiting of the land where the trees are to be planted. -Appraisal of staff performance	- Staff salaries paid for 3 months	-20000 tree seedlings supplied to community members in 5 sub counties of the district. - Staff salaries paid for 3 months	- Staff salaries paid for 3 months	-50000 tree seedlings supplied to community members in 5 sub counties of the district. - Staff salaries paid for 3 months
Wage Rec't:	46,481	11,620	11,620	11,620	11,620
Non Wage Rec't:	10,957	2,739	2,739	2,739	2,739
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,438	14,359	14,359	14,359	14,359

Vote:534 Masindi District

FY 2018/19

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

No. of Agro forestry Demonstrations	60 Prepare training materials, mobilise the trainees to be, identify resourceful persons, Train 60 local community members in fuel saving technologies and alternatives to fuel wood energy in Pakanyi, Budongo local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo	15 local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo	15 local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo	15 local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo	15 local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,780	1,445	1,445	1,445	1,445
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	5,780	1,445	1,445	1,445	1,445

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	30 Conduct 30 forest patrols and inspections, supervise and regulate 16 private tree nursery operators Develop and promote Partnerships with stakeholders in forestry (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	8 (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	7 (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	7 (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	8 (Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality
Non Standard Outputs:	N/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,190	3,048	3,048	3,048	3,048
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	12,190	3,048	3,048	3,048	3,048

Vote:534 Masindi District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	-4 Community wetland management committees trained -4 radio talk shows on wetland regulations conducted -4 Watershed and wetland management committees formed - 5 Sub county councils trained in wetland management matters-Community mobilization	-1 Community wetland management committees trained -1 radio talk shows on wetland regulations conducted -1 Watershed and wetland management committees formed - 1 Sub county councils trained in wetland management matters	-1 Community wetland management committees trained -1 radio talk shows on wetland regulations conducted -1 Watershed and wetland management committees formed - 1 Sub county councils trained in wetland management matters	-1 Community wetland management committees trained -1 radio talk shows on wetland regulations conducted -1 Watershed and wetland management committees formed - 1 Sub county councils trained in wetland management matters	-1 Community wetland management committees trained -1 radio talk shows on wetland regulations conducted -1 Watershed and wetland management committees formed - 2 Sub county councils trained in wetland management matters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,849	1,212	1,212	1,212	1,212
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,849	1,212	1,212	1,212	1,212

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	-Staff salaries paid-Filling the staff disposition list	-Staff salaries paid for 3 months	-Staff salaries paid for 3 months	-Staff salaries paid for 3 months	-Staff salaries paid for 3 months
Wage Rec't:	64,415	16,104	16,104	16,104	16,104
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,415	17,104	17,104	17,104	17,104

Vote:534 Masindi District

FY 2018/19

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Conduct Environmental compliance and screening surveys. (district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Evironmetal Audits for on going projects	1(district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Evironmetal Audits for on going projects	1(district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Evironmetal Audits for on going projects	1(district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Evironmetal Audits for on going projects	1(district wide) Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Evironmetal Audits for on going projects
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Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,500	2,626	2,626	2,622	2,626
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,500	2,626	2,626	2,622	2,626

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

Non Standard Outputs:

-Staff salaries paid - 20 million shillings collected -60 Freehold offers prepared for public and private land owners -30 lease documents prepared. -60 private surveys checked and the surveyors supervised, monitored and evaluated-Filling the staff disposition list - Appraisal of staff - Valuation of the land	-Staff salaries paid for 3 months -5 million shillings collected -15 Freehold offers prepared for public and private land owners -10 lease documents prepared. -15 private surveys checked and the surveyors supervised, monitored and evaluated -3 government pieces of land registered	-Staff salaries paid for 3 months -5 million shillings collected 15 Freehold offers prepared for public and private land owners -3 government pieces of land registered	-Staff salaries paid for 3 months -5 million shillings collected 15 Freehold offers prepared for public and private land owners -3 government pieces of land registered	-Staff salaries paid for 3 months -5 million shillings collected 15 Freehold offers prepared for public and private land owners -3 government pieces of land registered
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Wage Rec't:	74,122	18,530	18,530	18,530	18,530
Non Wage Rec't:	8,390	2,098	2,098	2,098	2,096
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	82,512	20,628	20,628	20,628	20,626

Vote:534 Masindi District

FY 2018/19

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

- 4 Physical planning committee meetings held at District Headquarters. -150 Building plans at both HLG and LLG approved or rejected. -50 routine site visits conducted. -Staff salaries paid for 12 months - Preparation of the order paper. - Invitation of committee members. -Writing of minutes for the meeting -Visiting of the location where the structure is to be constructed. - Visiting where the site plan is be layed. - Reviewing of the actual plan. -Appraisal of staff performance	- 1 Physical planning committee meetings held at District Headquarters. -37 Building plans at both HLG and LLG approved or rejected. -12 routine site visits conducted. Staff salaries paid for 3 months	- 1 Physical planning committee meetings held at District Headquarters. -37 Building plans at both HLG and LLG approved or rejected. -13 routine site visits conducted. Staff salaries paid for 3 months	- 1 Physical planning committee meetings held at District Headquarters. -38 Building plans at both HLG and LLG approved or rejected. -12 routine site visits conducted. Staff salaries paid for 3 months	- 1 Physical planning committee meetings held at District Headquarters. -38 Building plans at both HLG and LLG approved or rejected. -13 routine site visits conducted. Staff salaries paid for 3 months
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Wage Rec't:	31,033	7,758	7,758	7,758	7,758
Non Wage Rec't:	2,521	1,268	418	418	418
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,554	9,026	8,176	8,176	8,176

Class Of OutPut: Capital Purchases**Output: 09 83 72Administrative Capital**

Non Standard Outputs:

- 12 Government pieces of land titled- Valuation of land	- 4 Government pieces of land titled	- 4 Government pieces of land titled	-4 Government pieces of land titled
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,000	3,333	3,333	3,334	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	3,333	3,333	3,334	0

Wage Rec't:	263,538	65,884	65,884	65,884	65,884
Non Wage Rec't:	75,478	21,871	18,283	18,279	17,869
Domestic Dev't:	10,000	3,333	3,333	3,334	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	349,015	91,088	87,501	87,498	83,753

Vote:534 Masindi District**FY 2018/19****WorkPlan: 9 Community Based Services**

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,000	5,500	5,500	5,500	5,500

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:

	-Facilitation of 5 Community development workers in LLGs- Provision of fuel to them	-Facilitation of 5 Community development workers in LLGs	-Facilitation of 5 Community development workers in LLGs	-Facilitation of 5 Community development workers in LLGs	-Facilitation of 5 Community development workers in LLGs
Wage Rec't:	44,726	11,181	11,181	11,181	11,181
Non Wage Rec't:	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,526	11,881	11,881	11,881	11,881

Output: 10 81 05 Adult Learning

Non Standard Outputs:

	Formation and strengthening of 6 FAL Classes - Training of FAL instructors -Mobilisation of FAL groups -Monitoring of FAL Classes	Formation and strengthening of 1 FAL Classes	Formation and strengthening of 2 FAL Classes	Formation and strengthening of 2 FAL Classes	Formation and strengthening of 1 FAL Classes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,041	2,260	2,260	2,260	2,260
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,041	2,260	2,260	2,260	2,260

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Output: 10 81 08 Children and Youth Services

Non Standard Outputs:	-120 Juveniles fed at Ihungu remand home -Water bills for Ihungu remand home paid for 12 months -60 Youth (YLP) groups supported -60 Youth groups quarterly monitored. -Filling of procurement requisitions and submitting them to PDU -Preparation of water payment requisition -Identification and registration of youth groups -Preparation of monitoring checklists and scheduling of dates for monitoring these groups -Writing of monitoring reports	-30 Juveniles fed at Ihungu remand home -Water bills for Ihungu remand home paid for 12 months -60 Youth (YLP) groups supported -60 Youth groups quarterly monitored.	-30 Juveniles fed at Ihungu remand home -Water bills for Ihungu remand home paid for 12 months -60 Youth (YLP) groups supported -60 Youth groups quarterly monitored.	-30 Juveniles fed at Ihungu remand home -Water bills for Ihungu remand home paid for 12 months -60 Youth (YLP) groups supported -60 Youth groups quarterly monitored.	-30 Juveniles fed at Ihungu remand home -Water bills for Ihungu remand home paid for 12 months -60 Youth (YLP) groups supported -60 Youth groups quarterly monitored.
Wage Rec't:	18,430	4,608	4,608	4,608	4,608
Non Wage Rec't:	624,320	156,080	156,080	156,080	156,080
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	642,750	160,688	160,688	160,688	160,688

Output: 10 81 09 Support to Youth Councils

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,617	1,904	1,904	1,904	1,904
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,617	1,904	1,904	1,904	1,904

Output: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	-Elderly groups supported at both the LLG and HLG. -Elderly groups mobilised and sensitised at both LLG and HLG -Conduct radio talk shows -Payment of allowances to the elderly during meetings held.	-Elderly groups supported at both the LLG and HLG. -Elderly groups mobilised and sensitised at both LLG and HLG	-Elderly groups supported at both the LLG and HLG. -Elderly groups mobilised and sensitised at both LLG and HLG	-Elderly groups supported at both the LLG and HLG. -Elderly groups mobilised and sensitised at both LLG and HLG	-Elderly groups supported at both the LLG and HLG. -Elderly groups mobilised and sensitised at both LLG and HLG
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 10 81 12Work based inspections

Non Standard Outputs:	- 100 labour based inspections conducted in all the 9 LLGs of the district.-Ensuring adherence to the labour laws by employees	- 25 labour based inspections conducted in all the 9 LLGs of the district.	- 25 labour based inspections conducted in all the 9 LLGs of the district.	- 25 labour based inspections conducted in all the 9 LLGs of the district.	- 25 labour based inspections conducted in all the 9 LLGs of the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	- Staff salaries paid for 12 months at District Hqtrs - 60 labour disputes handled in all 9 LLGs of the district - Labour day commemorated - Filling the staff disposition list - Processing and submission of compensation forms of injured workers	- Staff salaries paid for 3 months at District Hqtrs - 15 labour disputes handled in all 9 LLGs of the district	- Staff salaries paid for 3 months at District Hqtrs - 15 labour disputes handled in all 9 LLGs of the district	- Staff salaries paid for 3 months at District Hqtrs - 15 labour disputes handled in all 9 LLGs of the district	- Staff salaries paid for 3 months at District Hqtrs - 15 labour disputes handled in all 9 LLGs of the district Labour day commemorated
Wage Rec't:	10,953	2,738	2,738	2,738	2,738
Non Wage Rec't:	3,300	325	325	325	2,325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,253	3,063	3,063	3,063	5,063

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	60 UWEP groups supported-Facilitation of these groups	15 UWEP groups supported	15 UWEP groups supported	15 UWEP groups supported	15 UWEP groups supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	241,387	60,347	60,347	60,347	60,347
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	241,387	60,347	60,347	60,347	60,347
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Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,740	4,685	4,685	4,685	4,685
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,740	4,685	4,685	4,685	4,685

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

Non Standard Outputs:

Wage Rec't:	31,386	7,847	7,847	7,847	7,847
Non Wage Rec't:	9,415	2,354	2,354	2,354	2,354
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,801	10,200	10,200	10,200	10,200

Wage Rec't:	105,495	26,374	26,374	26,374	26,374
Non Wage Rec't:	944,120	235,530	235,530	235,530	237,530
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,049,615	261,904	261,904	261,904	263,904

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WorkPlan: 10 Planning

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

Vote:534 Masindi District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12-Preparation of the Order Papers -Preparation of invitation letters. -Circulation of Invitation letters -Holding of TPC meetings at the district head quarters. -Writing of Minutes of TPCDistrict Headquarters.	3Minutes of DTPC meetings prepared at the district head quarters.	3Minutes of DTPC meetings prepared at the district head quarters.	3Minutes of DTPC meetings prepared at the district head quarters.	3Minutes of DTPC meetings prepared at the district head quarters.
No of qualified staff in the Unit	4-Recruitment of a Senior Planner. District Headquarters in Central Division	4District Head Quarters in Central Division	4District Head Quarters in Central Division	4District Head Quarters in Central Division	4District Head Quarters in Central Division

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Non Standard Outputs:	-Mandatory documents (Quarterly reports,BFP,Budget Estimates,Contract Form B) prepared and submitted to line Ministries and Agencies (MoFPED, MoLG, LGFC, OPM,and NPA). - Staff salaries paid - Budget Conference held - Repair of departmental vehicle - Office Equipment maintained - Quarterly Office Consumables purchased - Technical Backstopping provided to staff - Internal assessment (Pre-mock) conducted -Government projects appraised	-4th quarter report prepared - Staff salaries paid - Repair of departmental vehicle - Office Equipment maintained - Quarterly Office Consumables purchased - Technical Backstopping provided to staff - Internal assessment (Pre-mock) conducted -Government projects appraised	-1st quarter report prepared - Staff salaries paid - Budget Conference held and BFP prepared - Repair of departmental vehicle - Office Equipment maintained - Quarterly Office Consumables purchased - Technical Backstopping provided to staff	-2nd quarter report,Draft Budget Estimates and Contract Form B prepared - Staff salaries paid - Repair of departmental vehicle - Office Equipment maintained - Quarterly Office Consumables purchased	-3rd quarter report,Final Budget Estimates and Contract Form B prepared - Staff salaries paid - Repair of departmental vehicle - Office Equipment maintained - Quarterly Office Consumables purchased
Wage Rec't:	65,095	16,274	16,274	16,274	16,274
Non Wage Rec't:	34,490	11,622	7,622	7,622	7,622
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	99,585	27,896	23,896	23,896	23,896

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Output: 13 83 04Demographic data collection

Non Standard Outputs:	District annual statistical abstract prepared and submitted to UBOS. - Staff salaries paid at District Head quarters. -Updated Harmonised Database	- Staff salaries paid at District Head quarters -Updated Harmonised Database	- Staff salaries paid at District Head quarter -Updated Harmonised Database	- Staff salaries paid at District Head quarter -Updated Harmonised Database	- Staff salaries paid at District Head quarter -Updated Harmonised Database
Wage Rec't:	11,284	2,821	2,821	2,821	2,821
Non Wage Rec't:	5,113	1,152	1,152	1,152	1,656
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,397	3,973	3,973	3,973	4,477

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All government projects/programs monitored on a quarterly basis.- Preparation of the monitoring checklist - Scheduling of the dates -Conducting of the monitoring visits. -Preparation of the monitoring reports	Government projects/programs monitored	Government projects/programs monitored	Government projects/programs monitored	Government projects/programs monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,476	4,869	4,869	4,869	4,869
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,476	4,869	4,869	4,869	4,869

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

Non Standard Outputs:	-Government programs monitored -Projector and Projector screen procured-Monitoring schedule designed -	Government programs monitored	Government programs monitored - Projector and Projector screen procured	Government programs monitored	Government programs monitored
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	Requisition forms filled and submitted to the PDU.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,743	5,186	5,186	5,186	5,186
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,743	5,186	5,186	5,186	5,186
Wage Rec't:	76,380	19,095	19,095	19,095	19,095
Non Wage Rec't:	59,078	17,644	13,644	13,644	14,148
Domestic Dev't:	20,743	5,186	5,186	5,186	5,186
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	156,201	41,924	37,924	37,924	38,428

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WorkPlan: 11 Internal Audit

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

Non Standard Outputs:	Salaries for 2 internal audit staff members paid.- Filling of the staff disposing list -Appraising of Staff	Salaries for 2 internal audit staff members paid.	Salaries for 2 internal audit staff members paid.	Salaries for 2 internal audit staff members paid.	Salaries for 2 internal audit staff members paid.
Wage Rec't:	26,659	6,665	6,665	6,665	6,665
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,659	6,665	6,665	6,665	6,665

Output: 14 82 02Internal Audit

Non Standard Outputs:	-Government rules, regulations and Procedures complied with at the District Headquarters and LLGs.-Conducting the compliance audit tests	-Government rules, regulations and Procedures complied with at the District Headquarters and LLGs.	-Government rules, regulations and Procedures complied with at the District Headquarters and LLGs.	-Government rules, regulations and Procedures complied with at the District Headquarters and LLGs.	-Government rules, regulations and Procedures complied with at the District Headquarters and LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,274	5,569	5,569	5,569	5,569
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,274	5,569	5,569	5,569	5,569
Wage Rec't:	26,659	6,665	6,665	6,665	6,665
Non Wage Rec't:	22,274	5,569	5,569	5,569	5,569
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	48,933	12,233	12,233	12,233	12,233