

Vote:534 Masindi District

FY 2019/20

Foreword

The Work Plan for Financial Year 2019/2020 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 Budget Frame Work Paper 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". The document aims at aligning the District limited resources to unlimited Public demands.

This Work Plan is a derivative of the Five Year District Development Plan and ultimately it is aimed at providing a foundation for the preparation of the annual Budget Estimates for FY 2019/2020. In the Financial Year 2019/2020, 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 draft 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 District Technical Planning Committee, District Executive Committee and District Council, 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



John Nyakahuma - Chief Administrative Officer Masindi

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
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	<i>Government programs monitored in the Sub-counties of Kimengo,Pakanyi, Mürya,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</i>	<i>-Staff salaries Paid -Vehicles repaired and maintained - IFMS operational expenses paid - Government programs supervised, monitored and coordinated in the 5 Sub counties of the District - Consultancy Services carried out quarterly - 5 cleaners and 3 security guards paid -NUSAF 3 funds disbursed to beneficiary groups -Utility Bills paid (Water and Electricity) - Government buildings rehabilitated - Government policies and programs popularized -</i>	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months

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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

expenses paid - Vehicle maintained. - Consultancy services carried out --Utility bills paid (water and electricity)

Gratuity and pension paid to retired Staff- Prepare work plan to monitor Government programs in the 5 sub counties of the District -Hire Consultancy services on quarterly basis - Hire 5 cleaners and 3 security guards - Selection of NUSAF 3 beneficiary groups -Process payments for Utility bills - Processing Staff salaries - Identifying service provider for the repair and maintenance of Vehicles

Wage Rec't:	327,894	245,920	375,932	93,983	93,983	93,983	93,983
Non Wage Rec't:	2,389,421	1,792,066	1,973,870	493,468	493,468	493,468	493,468
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,717,315	2,037,986	2,349,802	587,451	587,451	587,451	587,451

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	<i>80- Request for a no objection to recruit new staff. - Declaration of vacant posts - Issuance of Appointment letters - Deployment of the recruited staff</i> 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.	80% LG Established posts filled at District Headquarters.
%age of pensioners paid by 28th of every month	<i>98%-Issuing of pension forms -Verification of pensioners. -Pension data capture -Submission of pension files to MoPS --Pensioners paid by 28th of every month</i>	98%-Pensioners paid by 28th of every month	98%-Pensioners paid by 28th of every month	98%-Pensioners paid by 28th of every month	98%-Pensioners paid by 28th of every month
%age of staff appraised	<i>99%-Issuing of appraisal forms -Performance evaluation and review-Staff appraised District wide</i>	25%-Staff appraised District wide	25%-Staff appraised District wide	25%-Staff appraised District wide	24%-Staff appraised District wide
%age of staff whose salaries are paid by 28th of every month	<i>100%-Preparing data entry forms - Preparing Staff payroll-Staff Salaries paid by 28th of every month</i>	100%-Staff Salaries paid by 28th of every month	100%-Staff Salaries paid by 28th of every month	100%-Staff Salaries paid by 28th of every month	100%-Staff Salaries paid by 28th of every month

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Non Standard Outputs:

Capacity building activities coordinated	-Capacity building activities coordinated - Training committee meetings coordinated - HRIS updated - Pension files submitted to Ministry of Public Service	-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated - Staff payslips printed	-Salaries for Human Resource Staff paid	-Salaries for Human Resource Staff paid	-Salaries for Human Resource Staff paid	-Salaries for Human Resource Staff paid
Performance management Initiatives coordinated	-Capacity building activities coordinated - HRIS updated - Pension files submitted to Ministry of Public Service	-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated - Staff payslips printed	-Salary and pension payrolls managed	-Salary and pension payrolls managed	-Salary and pension payrolls managed	-Salary and pension payrolls managed
Training committee meetings coordinated	-Capacity building activities coordinated - HRIS updated - Pension files submitted to Ministry of Public Service	-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated - Staff payslips printed	-Performance management initiatives coordinated	-Performance management initiatives coordinated	-Performance management initiatives coordinated	-Performance management initiatives coordinated
HRIS updated	-Capacity building activities coordinated - HRIS updated - Pension files submitted to Ministry of Public Service	-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated - Staff payslips printed	-Medical and burial expenses coordinated	-Medical and burial expenses coordinated	-Medical and burial expenses coordinated	-Medical and burial expenses coordinated
Pension files submitted to Ministry of Public Service	-Capacity building activities coordinated - HRIS updated - Pension files submitted to Ministry of Public Service	-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated - Staff payslips printed	-Staff payslips printed	-Staff payslips printed	-Staff payslips printed	-Staff payslips printed
Gratuity paid.	-Capacity building activities coordinated - HRIS updated - Pension files submitted to Ministry of Public Service	-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated - Staff payslips printed	-Capacity building activities coordinated	-Capacity building activities coordinated	-Capacity building activities coordinated	-Capacity building activities coordinated
Salary and pension payrolls managed	-Capacity building activities coordinated - HRIS updated - Pension files submitted to Ministry of Public Service	-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated - Staff payslips printed	-Employee relations managed	-Employee relations managed	-Employee relations managed	-Employee relations managed
Carrying out capacity building needs assesment	-Capacity building activities coordinated - HRIS updated - Pension files submitted to Ministry of Public Service	-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated - Staff payslips printed	-Capacity building activities coordinated	-Capacity building activities coordinated	-Capacity building activities coordinated	-Capacity building activities coordinated
Conducting performance management meetings	-Capacity building activities coordinated - HRIS updated - Pension files submitted to Ministry of Public Service	-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated - Staff payslips printed	-Employee relations managed	-Employee relations managed	-Employee relations managed	-Employee relations managed
Preparing and processing files for staff due for retirement	-Capacity building activities coordinated - HRIS updated - Pension files submitted to Ministry of Public Service	-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated - Staff payslips printed	-Capacity building activities coordinated	-Capacity building activities coordinated	-Capacity building activities coordinated	-Capacity building activities coordinated
Compiling staff training requests and Scheduling training committee meetings	-Capacity building activities coordinated - HRIS updated - Pension files submitted to Ministry of Public Service	-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated - Staff payslips printed	-Employee relations managed	-Employee relations managed	-Employee relations managed	-Employee relations managed
Preparing pay change reports	-Capacity building activities coordinated - HRIS updated - Pension files submitted to Ministry of Public Service	-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated - Staff payslips printed	-Capacity building activities coordinated	-Capacity building activities coordinated	-Capacity building activities coordinated	-Capacity building activities coordinated

Wage Rec't:	41,788	31,341	41,788	10,447	10,447	10,447	10,447
Non Wage Rec't:	1,844,594	1,383,446	3,229,690	807,422	807,422	807,422	807,422
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,886,382	1,414,787	3,271,478	817,869	817,869	817,869	817,869

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

Yes- Situational analysis
- Capacity Building Needs Assessment
Capacity building plan an Policy in place at the District Headquarters

1Capacity building plan an Policy in place at the District Headquarters

1Capacity building plan an Policy in place at the District Headquarters

1Capacity building plan an Policy in place at the District Headquarters

0

No. (and type) of capacity building sessions undertaken

- Conducting a need assessment
- Identification of Service Providers
- Payment of service providers
- Compiling staff needs
9 capacity building sessions undertaken at District Headquarters

Non Standard Outputs:

-New Staff inducted
 -6 staff supported in career Development
 -25 Staff trained in Retirement Planning
 -25 staff trained in Contracts Management-Identifying Service Providers
 -Paying of Service Providers
 -Carrying out Capacity needs assessment of Staff
 -Forwarding of Staff training requests to the Training Committee

-6 staff supported in career Development- 25 staff trained in Retirement Planning - New staff inducted

- Staff trained in the production of mandatory documents using PBS - Staff trained in gender mainstreaming - Staff trained in environmental conservationPreparation of training manuals

- Staff trained in the production of mandatory documents using PBS
 - Staff trained in gender mainstreaming
 - Staff trained in environmental conservation

- Staff trained in the production of mandatory documents using PBS
 - Staff trained in gender mainstreaming
 - Staff trained in environmental conservation

- Staff trained in the production of mandatory documents using PBS
 - Staff trained in gender mainstreaming
 - Staff trained in environmental conservation

- Staff trained in the production of mandatory documents using PBS
 - Staff trained in gender mainstreaming
 - Staff trained in environmental conservation

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250

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	<i>-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</i>	<i>-Civil marriages conducted -Staff salaries Paid - Quarterly reports produced -Land disputes -Staff appraised in the Sub counties- Publish marriage notifications - Conduct Land dispute resolution meetings -Conduct appraisal meetings in the Sub counties -Prepare performance reports on staff</i>	-Civil marriages conducted -Staff salaries Paid -Quarterly reports produced -Land disputes -Staff appraised in the Sub counties	-Civil marriages conducted -Staff salaries Paid -Quarterly reports produced -Land disputes -Staff appraised in the Sub counties	-Civil marriages conducted -Staff salaries Paid -Quarterly reports produced -Land disputes -Staff appraised in the Sub counties	-Civil marriages conducted -Staff salaries Paid -Quarterly reports produced -Land disputes -Staff appraised in the Sub counties
<i>Wage Rec't:</i>	22,718	17,039	22,718	5,680	5,680	5,680	5,680
<i>Non Wage Rec't:</i>	3,605	2,704	4,650	1,163	1,163	1,163	1,163
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,323	19,742	27,368	6,842	6,842	6,842	6,842

Output: 13 81 05Public Information Dissemination

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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 website 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

-Staff salary paid - Quarterly press conferences held - District website updated -Annual District Newsletter produced -Annual calendar produced -Information collection for updating the District Website - Preparing a schedule for the press conferences and also making requisitions for the appropriate logistics - Coordinate with heads of departments in the production of the News Letter

-Staff salary paid
-Quarterly press conferences held
-District website updated
-Annual District Newsletter produced

-Staff salary paid
-Quarterly press conferences held
-District website updated
-Annual District Newsletter produced

-Staff salary paid
-Quarterly press conferences held
-District website updated
-Annual District Newsletter produced

-Staff salary paid
-Quarterly press conferences held
-District website updated
-Annual District Newsletter produced

Wage Rec't:	9,192	6,894	9,192	2,298	2,298	2,298	2,298
Non Wage Rec't:	5,000	3,750	10,288	2,572	2,572	2,572	2,572
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,192	10,644	19,480	4,870	4,870	4,870	4,870

Output: 13 81 06Office Support services

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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

- Staff salaries paid for 12 months - External and internal cleaning supervised.Filling of the staff disposition list

Wage Rec't:	5,665	4,249	5,665	1,416	1,416	1,416	1,416
Non Wage Rec't:	2,400	1,800	23,040	5,760	5,760	5,760	5,760
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,065	6,049	28,705	7,176	7,176	7,176	7,176

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management	<i>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</i>	0% N/A	98% Staff trained and Inducted in Records Management at District Headquarters and LLGs	0% N/A	0% N/A
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Non Standard Outputs:

-Quarterly Records management support supervision made	-LLG records management support supervision done - Retention and Disposal schedules prepared	-Salaries for Records Staff paid on monthly basis - Records retention and disposal schedules prepared and implemented - Records management Policies, Procedures and regulations implemented - Support Supervision to Lower Local Government -File weeding exercise conducted in the registry - Photocopier(Oliveti d-copia 500MF) repaired -Carrying out records appraisal -Prepare work plan for Sub county support supervision -Carry out shelve reading to weed out due files -Prepare performance reports on Staff - Identify service provider for the repair of a photocopier	-Salaries for Records Staff paid on monthly basis	-Salaries for Records Staff paid on monthly basis	-Salaries for Records Staff paid on monthly basis	-Salaries for Records Staff paid on monthly basis
-Records retention and Disposal schedules prepared	-File Census carried out in the Registry - Mails and correspondences received and dispatched - Records Appraisal carried - Correspondences routed to action Officers -Office consumables procured -File weeding carried out in the registry - 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		-Records retention and disposal schedules prepared and implemented	-Records retention and disposal schedules prepared and implemented	-Records retention and disposal schedules prepared and implemented	-Records retention and disposal schedules prepared and implemented
-Mails and other correspondences dispatched.			-Records management Policies, Procedures and regulations implemented	-Records management Policies, Procedures and regulations implemented	-Records management Policies, Procedures and regulations implemented	-Records management Policies, Procedures and regulations implemented
-Records and Information routed to action Officers			-Support Supervision to Lower Local Government	-Support Supervision to Lower Local Government	-Support Supervision to Lower Local Government	-Support Supervision to Lower Local Government
-Procurement of stationery			-File weeding exercise conducted in the registry	-File weeding exercise conducted in the registry	-File weeding exercise conducted in the registry	-File weeding exercise conducted in the registry
-Records Management support supervision schedule prepared			- Photocopier (Oliveti d-copia 500MF) repaired	- Photocopier (Oliveti d-copia 500MF) repaired	- Photocopier (Oliveti d-copia 500MF) repaired	- Photocopier (Oliveti d-copia 500MF) repaired
-Collection correspondences from post Office						
-Registering and receiving correspondences						

Wage Rec't:	30,232	22,674	30,231	7,558	7,558	7,558	7,558
Non Wage Rec't:	7,118	5,339	12,660	3,165	3,165	3,165	3,165
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	37,350	28,013	42,890	10,723	10,723	10,723	10,723
Class Of OutPut: Capital Purchases							
Output: 13 81 72Administrative Capital							
Non Standard Outputs:	-Disbursement of NUSAF3 funds to selected NUSAF 3 beneficiary Groups (Water sheds) -Networking of District computers -Selection of beneficiary groups -Preparing payment vouchers -Training members of Selected water sheds -Identifying service providers	-Disbursement of NUSAF III funds to selected beneficiary groups -25 District computers -Disbursement of NUSAF III funds to beneficiary groups	300 Kms of CARs Costructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Mirya, Pakanyi, and Bwijanga for Labour based intensive Works)- Mobilizing communities toform droups - Selection of CARs to be constructed. - Appraisal of projects - Procurement of supplies	300 Kms of CARs Constructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Miirya, Pakanyi, and Bwijanga for Labour based intensive Works)	300 Kms of CARs Constructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Miirya, Pakanyi, and Bwijanga for Labour based intensive Works)	300 Kms of CARs Constructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Miirya, Pakanyi, and Bwijanga for Labour based intensive Works)	300 Kms of CARs Constructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Miirya, Pakanyi, and Bwijanga for Labour based intensive Works)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	3,855,054	2,891,291	3,032,771	758,193	758,193	758,193	758,193
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,855,054	2,891,291	3,032,771	758,193	758,193	758,193	758,193
Wage Rec't:	437,489	328,117	485,526	121,382	121,382	121,382	121,382
Non Wage Rec't:	4,252,138	3,189,103	5,254,197	1,313,549	1,313,549	1,313,549	1,313,549
Domestic Dev't:	3,855,054	2,891,291	3,077,771	769,443	769,443	769,443	769,443
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	8,544,681	6,408,511	8,817,494	2,204,373	2,204,373	2,204,373	2,204,373

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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	<i>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</i>	<i>- 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 available revenue sources at Lower Local governments and headquarters - Quarterly warranting done for quarterly releases. - Staff in finance department supervised and appraised</i>	- 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 available revenue sources at Lower Local governments and headquarters - Quarterly warranting done for quarterly releases. - Staff in finance department supervised and appraised	- 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 available revenue sources at Lower Local governments and headquarters - Quarterly warranting done for quarterly releases. - Staff in finance department supervised and appraised	- Half year - 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 available revenue sources at Lower Local governments and headquarters - Quarterly warranting done for quarterly releases. - Staff in finance department supervised and appraised	- Nine months 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 available revenue sources at Lower Local governments and headquarters - Quarterly warranting done for quarterly releases. - Staff in finance department
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			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	<i>supervised and appraised - Preparing and presenting financial statements according to scheduled timelines. - Conducting departmental meetings. - Supporting finance staff in preparing financial statements. - supervising revenue collection and management in lower local government and headquarters. Supervising and appraising staff in finance department. - Warranting funds released quarterly.</i>			supervised and appraised
<i>Wage Rec't:</i>	32,664	24,498	32,664	8,166	8,166	8,166	8,166
<i>Non Wage Rec't:</i>	21,200	16,650	69,674	17,419	17,419	17,419	17,419
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,864	41,148	102,338	25,585	25,585	25,585	25,585
Output: 14 81 02Revenue Management and Collection Services							

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Value of Hotel Tax Collected			<i>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</i>	1987500Hotel Service Tax collected at the District Headquarters and Lower Local Government	1987500Hotel Service Tax collected at the District Headquarters and Lower Local Government	1987500Hotel Service Tax collected at the District Headquarters and Lower Local Government	1987500Hotel Service Tax collected at the District Headquarters and Lower Local Government
Value of LG service tax collection			<i>190397000Data collected during tax assessment and enumeration to ascertain numbers and location of legible tax payers Local Service Tax collected at the District Headquarters</i>	120500000Local Service Tax collected at the District Headquarters and Lower local	52897000 Local Service Tax collected at the District Headquarters and Lower local	14000000Local service Tax collected at the District Headquarters and Lower local governments	3000000Local Service Tax collected at the District Headquarters and Lower local governments
Non Standard Outputs:	<ul style="list-style-type: none"> - 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 	Monthly revenue meetings held Property rates for commercial buildings established New revenue sources established and discussed Departmental vehicle assessed and mantained 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 reserve prices set for 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 price. - Routine servicing of department vehicle carried out. - Revenue sources reserve	Revenue sources reserve prices set twice in the FY - Finance department vehicle maintained. - New revenue sources established. - List of commercial buildings updated for accurate valuation data. - Revenue sources assessed for setting proper revenue price. - Routine servicing of department vehicle carried out. -Exchange visits carried in the sister local government.	Revenue sources reserve prices set twice in the FY - Finance department vehicle established. - New revenue sources established. - List of commercial buildings updated for accurate valuation data. - Revenue sources assessed for setting proper revenue price. - Routine servicing of department vehicle carried out. - Routine servicing of department vehicle carried out.	Revenue sources reserve prices set twice in the FY - Finance department vehicle established. - New revenue sources established. - List of commercial buildings updated for accurate valuation data. - Revenue sources assessed for setting proper revenue price. - Routine servicing of department vehicle carried out. - Exchange visits carried in the sister local	Revenue sources reserve prices set twice in the FY - Finance department vehicle maintained. - New revenue sources established. - List of commercial buildings updated for accurate valuation data. - Revenue sources assessed for setting proper revenue price. - Routine servicing of department vehicle carried out. - Routine servicing of department vehicle carried out.

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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

*revenue sources
established*

*price. - Routine
servicing of
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 government to
compare notes on
revenue sources
operations and
management for
those sources that
do not exist in
Misindi District
existing taxation
laws interpreted
concerning
disputed taxes like
sugar cane loading
and royalties on
stone quarrying. -
The process of
sugar cane growing
at the district
demonstration
farm at Kihonda
well supervised and
empowered where
possible. -
Determining
revenue sources
reserve prices for
the financial year. -
Maintaining
Finance
department vehicle.
- Updating list of
commercial
buildings in sub-
counties of
Budongo,*

-Exchange visits
carried in the sister
local government.

government.empo
wered where
possible.

-Exchange visits
carried in the sister
local government.

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*Bwijanga, Miirya,
Kimengo and
Pakanyi. -
Assessing revenue
sources for setting
proper reserve
prices. -
Establishing new
revenue sources. -
Carry out exchange
visits in sister local
government to
compare operations
and management
of revenue sources.
- Supervising sugar
cane at the District
demonstration
farm at Kihonda.*

<i>Wage Rec't:</i>	33,788	25,341	33,788	8,447	8,447	8,447	8,447
<i>Non Wage Rec't:</i>	13,400	10,675	30,177	7,544	7,544	7,544	7,544
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,188	36,016	63,965	15,991	15,991	15,991	15,991

Output: 14 81 03Budgeting and Planning Services

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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	<i>First quarter PBS report prepared and submitted to Planning unit</i> <i>First quarter monthly budget desk meetings held at the district headquarters</i> <i>Budget desk supervision visits conducted</i> <i>Second quarter PBS report prepared and submitted to Planning unit</i> <i>Second quarter monthly budget desk meetings held at the district headquarters</i> <i>Budget desk supervision visits conducted</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1	1	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1	1	0	0	0	0	0	0

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	<i>First quarter staff salaries paid First quarter IFMS review meeting held Staff in Finance</i> <i>department on CPA and other relevant short courses Audit responses prepared</i> <i>Annual Financial statements</i>	<i>- Quarterly IFMS review meetings held at the district headquarter. - Accounts staff supported in training for relevant short courses. - Responses to audit, PAC, and Parliamentary queries prepared</i>	- Quarterly IFMS review meetings held at the district headquarter. - Accounts staff supported in training for relevant short courses. - Responses to audit, PAC, and Parliamentary queries prepared	- Quarterly IFMS review meetings held at the district headquarter. - Accounts staff supported in training for relevant short courses. - Responses to audit, PAC, and Parliamentary queries prepared	- Quarterly IFMS review meetings held at the district headquarter. - Accounts staff supported in training for relevant short courses. - Responses to audit, PAC, and Parliamentary queries prepared	- Quarterly IFMS review meetings held at the district headquarter. - Accounts staff supported in training for relevant short courses. - Responses to audit, PAC, and Parliamentary queries prepared
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FY 2019/20

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	<i>prepared within mandatory timeSecond quarter staff salaries paid Second quarter IFMS review meeting held Audit responses prepared Office consumables procured</i>	<i>and delivered to relevant users. - Financial statements prepared and delivered to relevant offices. - Integrated Financial Management System well maintained and reports & nbsp; on challenges and failure promptly made to relevant offices. - Accounts staff training gaps identified for possible support. - Audit meetings attended,discussion s made and unresolved issues noted for further action. - Weekly and monthly reconciliation of District accounts done for smooth and timely preparation of periodic financial reports. - Preparation of order paper, invitation of participants and preparation of minutes. - Payment of facilitation allowance to accounts staff. - Preparation of audit queries. - Preparation of financial statements. -</i>	and delivered to relevant users. - Financial statements prepared and delivered to relevant offices. -Integrated Financial Management System maintained . - Accounts staff training gaps identified. - Weekly and monthly reconciliation of District accounts done.	and delivered to relevant users. - Financial statements prepared and delivered to relevant offices. -Integrated Financial Management System maintained . - Accounts staff training gaps identified. - Weekly and monthly reconciliation of District accounts done.	and delivered to relevant users. - Financial statements prepared and delivered to relevant offices. -Integrated Financial Management System maintained . - Accounts staff training gaps identified. - Weekly and monthly reconciliation of District accounts done.	and delivered to relevant users. - Financial statements prepared and delivered to relevant offices. -Integrated Financial Management System maintained . - Accounts staff training gaps identified. - Weekly and monthly reconciliation of District accounts done.
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FY 2019/20

			<i>Maintenance of Integrated Financial Management System. -& nbsp; Dispatch of needs assessment forms to staff - Attendance of audit meetings - Reconciliation of District accounts on a weekly and monthly basis</i>				
<i>Wage Rec't:</i>	84,233	63,175	84,233	21,058	21,058	21,058	21,058
<i>Non Wage Rec't:</i>	15,339	12,128	24,352	6,088	6,088	6,088	6,088
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,572	75,303	108,585	27,146	27,146	27,146	27,146

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		2019-08-31 Final	2019-08-31 Final	N/A	N/A	N/A
	N/A		accounts prepared	accounts prepared			
			at the District	at the District			
			Headquarters and	Headquarters and			
			presented to the	presented to the			
			office of the	office of the			
			Auditor General in	Auditor General in			
			Hoima.Preparation	Hoima.			
			and submission of				
			final accounts .				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1	1	15,154	3,788	3,788	3,788	3,788
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1	1	15,154	3,788	3,788	3,788	3,788
Wage Rec't:	150,685	113,014	150,685	37,671	37,671	37,671	37,671
Non Wage Rec't:	49,941	39,455	139,357	34,839	34,839	34,839	34,839
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	200,626	152,469	290,042	72,510	72,510	72,510	72,510

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FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	scheduling of committee and council meeting Conduct Council and Committee meeting 2 Schedules of Committee meeting prepared (District headquarters) Conduct 2 Committee meetings (District headquarters) 2 Sets of council minutes recorded prepared (District headquarters) 2 Schedules of council meeting prepared (District headquarters) 2 Sets of minutes containing council resolutions disseminated to district councilors (District headquarters)		6 schedules of Council meeting Prepared, 6 Council meetings Conducted, 6 sets of council minutes prepared,organise Venue for Council meeting, invite members for the meeting, take and prepare minutes, Distribute copies of minutes to members.	1 schedule of Council meeting Prepared, 1 Council meeting Conducted, 1 sets of council minutes prepared,	1 schedule of Council meeting Prepared, 1 Council meeting Conducted, 1 sets of council minutes prepared,	2 schedules of Council meeting Prepared, 2 Council meetings Conducted, 2 sets of council minutes prepared,	2 schedules of Council meeting Prepared, 2 Council meetings Conducted, 2 sets of council minutes prepared,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,806	10,529	107,282	26,821	26,821	26,821	26,821
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,806	10,529	107,282	26,821	26,821	26,821	26,821

Output: 13 82 02LG procurement management services

Non Standard Outputs:	25 Private Service provider identified (District Head quarters) 200 contracts	5 Private Service providers identified (District Head quarters) 50 contracts awarded	25 Private Service Providers identified, 200 Contracts awarded, 100 Market	10 Private Service Providers identified, 100 Contracts awarded, 50 Market Tenders	5 Private Service Providers identified, 50 Contracts awarded, 20 Market Tenders	5 Private Service Providers identified, 30 Contracts awarded, 20 Market Tenders	5 Private Service Providers identified, 20 Contracts awarded, 10 Market Tenders
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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	<i>(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)</i>	<i>Tenders Identified, 200 contract Agreement Identified 200 Contract Files Maintained,150 Successful bidders Identified, 5 Adverts placed in Print Media, 5 mandatory reports Prepared, 70 Firms for framework contracts prequalified. (All at District Headquarters) Firms for Works and Supplies Prequalified .i.e. Water, Roads, Buildings, Prepare Contract Agreement, Award of Contract to service Provider, Identify Market Tenders Prepare Evaluation reports place Adverts in Print Media, Notification of successful bidders, preparation of mandatory reports.</i>	Identified, 100 contract Agreement Identified, 50 Contract Files Maintained,100 Successful bidders Identified, 5 Adverts placed in Print Media, 2 mandatory reports Prepared, 40 Firms for framework contracts pre-qualified. (All at District Headquarters)	Identified, 40 contract Agreement Identified 50 Contract Files Maintained,20 Successful bidders Identified, 5 Adverts placed in Print Media, 1 mandatory reports Prepared, 10 Firms for framework contracts pre-qualified. (All at District Headquarters)	Identified, 40 contract Agreement Identified 50 Contract Files Maintained,15 Successful bidders Identified, 5 Adverts placed in Print Media, 1 mandatory reports Prepared, 10 Firms for framework contracts pre-qualified. (All at District Headquarters)	Identified, 20 contract Agreement Identified 50 Contract Files Maintained,15 Successful bidders Identified, 5 Adverts placed in Print Media, 1 mandatory reports Prepared, 10 Firms for framework contracts pre-qualified. (All at District Headquarters)
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	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	5,608	5,608	5,608	5,608
Non Wage Rec't:	8,000	7,085	26,350	6,588	6,588	6,588	6,588
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,430	23,907	48,780	12,195	12,195	12,195	12,195

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	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	100 Applicants shortlisted, 80 staff appointed on probation, 30 staff promoted, 10 staff Disciplined, 50 staff confirmed in service, 10 staff appointed on transfer, 4 quarterly reports prepared, 5 Adverts placed in print Media, 20 staff released for training, 20 cases of regularization, Corrigendas handled, 6 reports submitted to kampala.Advertise for jobs in print Media, appoint,	25 Applicants shortlisted, 20 staff appointed on probation, 10 staff promoted, 3 staff Disciplined, 20 staff confirmed in service, 3 staff appointed on transfer, 1 quarterly reports prepared, 2 Adverts placed in print Media, 5 staff released for training, 5 cases of regularization, Corrigendas handled, 2 reports submitted to kampala.	25 Applicants shortlisted, 20 staff appointed on probation, 10 staff promoted, 3 staff Disciplined, 10 staff confirmed in service, 3 staff appointed on transfer, 1 quarterly reports prepared, 2 Adverts placed in print Media, 1 staff released for training, 1 cases of regularization, Corrigendas handled, 2 reports submitted to Kampala.	25 Applicants shortlisted, 20 staff appointed on probation, 5 staff promoted, 2 staff Disciplined, 10 staff confirmed in service, 2 staff appointed on transfer, 1 quarterly reports prepared, 1 Adverts placed in print Media, 1 staff released for training, 1 cases of regularization, Corrigendas handled, 1 reports submitted to Kampala.	25 Applicants shortlisted, 20 staff appointed on probation, 5 staff promoted, 2 staff Disciplined, 10 staff confirmed in service, 2 staff appointed on transfer, 1 quarterly reports prepared, 1 Adverts placed in print Media, 1 staff released for training, 1 cases of regularization, Corrigendas handled, 1 reports submitted to Kampala.
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FY 2019/20

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)
-1security 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.

*Confirm and
promote staff,
attend board
meeting, take &
record minutes,
Discipline staff,
regularize. submit
reports to relevant
offices.*

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			<ul style="list-style-type: none"> 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	25,176	55,169	13,792	13,792	13,792	13,792
Non Wage Rec't:	21,025	16,278	37,486	9,372	9,372	9,372	9,372
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,593	41,454	92,655	23,164	23,164	23,164	23,164

Output: 13 82 04LG Land management services

Non Standard Outputs:	N/AN/A						
Wage Rec't:	11,887	8,915	11,880	2,970	2,970	2,970	2,970
Non Wage Rec't:	23,056	21,137	36,495	9,124	9,124	9,124	9,124
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,943	30,052	48,375	12,094	12,094	12,094	12,094

Output: 13 82 05LG Financial Accountability

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No. of Auditor Generals queries reviewed per LG		<i>11</i> Invite members for the meeting, photocopying of the report to members, recording of minutes/ resolutions. Review Auditor general report with stake holders to get resolutions (District headquarters)		0review Auditor general report with stake holders to get resolutions (District headquarters)	0review Auditor general report with stake holders to get resolutions (District headquarters)	1review Auditor general report with stake holders to get resolutions (District headquarters)	0review Auditor general report with stake holders to get resolutions (District headquarters)
No. of LG PAC reports discussed by Council		<i>6</i> preparations 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.		N/A N/A			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,984	7,124	14,354	3,589	3,589	3,589	3,589
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,984	7,124	14,354	3,589	3,589	3,589	3,589

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FY 2019/20

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	<i>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</i>	N/A N/A N/A N/A				
<i>Wage Rec't:</i>	178,567	133,926	<i>176,973</i>	44,243	44,243	44,243	44,243
<i>Non Wage Rec't:</i>	121,746	91,309	<i>167,002</i>	41,751	41,751	41,751	41,751
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	300,313	225,235	343,975	85,994	85,994	85,994	85,994

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 minutes containing committee	<i>4 Mandatory Committee meeting to be conducted (District H/Quarters) 6 departmental reports to be reviewed (District head quarters) 4 sets of Committee minutes recorded (District head quarters) 4 mandatory Committee meeting to be Conducted (District Head quarters) 4 Departmental</i>	<i>18 Council Committee scheduled, 18 sets of minutes for committees prepared, 4 field visits conducted, 20 departmental reports reviewed. (all at District Head quarters)scheduling of Committee meetings, organizing venue & taking and recording resolutions/ minutes of</i>	4 Council Committee scheduled, 4 sets of minutes for committees prepared, 1 field visits conducted, 5 departmental reports reviewed. (all at District Head quarters)	4 Council Committee scheduled, 4 sets of minutes for committees prepared, 1 field visits conducted, 5 departmental reports reviewed. (all at District Head quarters)	6 Council Committee scheduled, 4 sets of minutes for committees prepared, 1 field visits conducted, 5 departmental reports reviewed. (all at District Head quarters)	4 Council Committee scheduled, 4 sets of minutes for committees prepared, 1 field visits conducted, 5 departmental reports reviewed. (all at District Head quarters)
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FY 2019/20

	resolutions disseminated to district councilors (District headquarters)	<i>reports to be reviewed(District Head quarters) 4 sets of Committee minutes recorded District Headquarters)</i>	<i>Committee, prepare and conduct field visits, prepare reports to various offices.</i>					
	Conduct 4 Field visits by sectoral Committee members (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga							
	6 Field visits made by DEC to Government projects (Pakanyi, Miirya, Kimengo, Budongo, Bwijanga							
	7 business meetings conducted (DEC Boardroom District Head quarters)							
	Conduct 7 (six) Council meeting (District chambers)schedule Committee meetings, review departmetnal reports. Record Committee minutes and conduct field visits to monitor Government projects.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,629	11,721	26,750	6,688	6,688	6,688	6,688	6,688
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,629	11,721	26,750	6,688	6,688	6,688	6,688	6,688

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FY 2019/20

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.	<i>Purchase of one public address system for office of the District speaker</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	10,000	7,500	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	246,452	184,839	<i>266,452</i>	66,613	66,613	66,613	66,613	66,613
<i>Non Wage Rec't:</i>	212,246	165,184	<i>415,719</i>	103,930	103,930	103,930	103,930	103,930
<i>Domestic Dev't:</i>	10,000	7,500	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	468,698	357,523	<i>682,171</i>	170,543	170,543	170,543	170,543	170,543

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Vote:534 Masindi District

FY 2019/20

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 Institutions profiled, Motorcycles maintained ,Office consumables procured, Participation in regional and National agricultural shows doneFarmers and Institutions profiled,Motorcycles maintained,Office consumables procured, Visits to research Institutions (NARO) done, ,	- Extension workers salaries paid for 12 months - 4 Quarterly meetings held - 8 motorcycles maintained - Office consumables procured- -Farmers and institutions profiled Visits to research Institutions (NARO) done- Participation in regional and National agricultural shows done - Refresher trainings to Extension staff done - Agricultural show in Jinja attended- Preparation of schedules for the meetings- Writing of minutes Identifying service providers	- Extension workers salaries paid for 3 months - 1 Quarterly meeting held - 2motorcycles maintained - Office consumables procured- -Farmers and institutions profiled Visits to research Institutions (NARO) done- Participation in regional and National agricultural shows done - Refresher trainings to Extension staff done - Agricultural show in Jinja attended	- Extension workers salaries paid for 3 months - 1 Quarterly meeting held - 2motorcycles maintained - Office consumables procured- - Farmers and institutions profiled Visits to research Institutions (NARO) done- Participation in regional and National agricultural shows done - Refresher trainings to Extension staff done	- Extension workers salaries paid for 3 months - 1 Quarterly meeting held - 2motorcycles maintained - Office consumables procured- -Farmers and institutions profiled Visits to research Institutions (NARO) done- Participation in regional and National agricultural shows done - Refresher trainings to Extension staff done	- Extension workers salaries paid for 3 months - 1 Quarterly meeting held - 2motorcycles maintained - Office consumables procured- -Farmers and institutions profiled Visits to research Institutions (NARO) done- Participation in regional and National agricultural shows done - Refresher trainings to Extension staff done
Wage Rec't:	0	0	267,972	66,993	66,993	66,993	66,993
Non Wage Rec't:	156,166	117,124	302,325	75,581	75,581	75,581	75,581
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,166	117,124	570,297	142,574	142,574	142,574	142,574

Vote:534 Masindi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		N/A	- 2 motorcycles procured for extension staff- Filling of the procurement requisitions and submitting them to PDU - Soliciting a service provider - Distributing the motorcycle			- 2 motorcycles procured for extension staff	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	32,227	32,227	32,142	8,036	8,036	8,036	8,036
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,227	32,227	32,142	8,036	8,036	8,036	8,036

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Vote:534 Masindi District

FY 2019/20

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	<i>-Field trips conducted for Vectors and diseases in Masindi District - Awareness campaigns conducted on Veterinary regulations and Laws -Licences issued to Cattle traders in Masindi Central Division - Demonstrations conducted on general animal health and production - Artificial insemination conducted-Field trips conducted for Vectors and diseases in Masindi District,- Awareness campaigns conducted on Veterinary regulations and Laws,-Licences issued to Cattle traders in Masindi Central Division, Artificial insemination conducted</i>	<i>- Staff salaries paid for 12 months - 48 Demonstrations conducted on general animal health and production - 12 artificial insemination conducted - 4 awareness campaigns conducted on veterinary regulations and laws - 15 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 sub counties - 48 Field trips conducted for vectors and diseases in Masindi District. - Payment of staff salaries to veterinary staff - Holding sensitisation meetings - Preparing schedules for field trips - Requisitioning for logistics i.e fuel - Mobilization of communities</i>	- Staff salaries paid for 3 months - 12 Demonstrations conducted on general animal health and production - 3 artificial insemination conducted - 1 awareness campaign conducted on veterinary regulations and laws - 3 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 sub counties - 12 Field trips conducted for vectors and diseases in Masindi District.	- Staff salaries paid for 3 months - 12 Demonstrations conducted on general animal health and production - 3 artificial insemination conducted - 1 awareness campaign conducted on veterinary regulations and laws - 3 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 sub counties - 12 Field trips conducted for vectors and diseases in Masindi District.	- Staff salaries paid for 3 months - 12 Demonstrations conducted on general animal health and production - 3 artificial insemination conducted - 1 awareness campaign conducted on veterinary regulations and laws - 4 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 sub counties - 12 Field trips conducted for vectors and diseases in Masindi District.	- Staff salaries paid for 3 months - 12 Demonstrations conducted on general animal health and production - 3 artificial insemination conducted - 1 awareness campaign conducted on veterinary regulations and laws - 4 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 sub counties - 12 Field trips conducted for vectors and diseases in Masindi District.
Wage Rec't:	109,077	81,808	82,800	20,700	20,700	20,700	20,700
Non Wage Rec't:	5,550	4,163	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:534 Masindi District

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Total For KeyOutput	114,627	85,971	87,800	21,950	21,950	21,950	21,950
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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
- Fish mongers trained on legalities and compliance,Field fish ponds inspectedTour 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

Vote:534 Masindi District

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		Field fish pond inspections -conduct monthly field inspections of Maiha and Kiyanja minor lakes					
Wage Rec't:	56,638	42,479	28,800	7,200	7,200	7,200	7,200
Non Wage Rec't:	4,624	3,468	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,262	45,946	33,800	8,450	8,450	8,450	8,450

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

- 9 Assorted demonstrations on coffee,cassava,maize, beans,rice,oranges, cocoa, pineapples, bananas, established	<i>Assorted demonstrations on different crops established - Farmer skills in crop husbandry practices built - Disease and Pest prevalence reduced - Capacity of extension workers built in assorted crop agronomy</i>	<i>- Maintenance of sugarcane plantation at Kihonda Demonstration Farm done - ACDP activities done - Weeding and spraying of the sugar cane plantation</i>	- Maintenance of sugarcane plantation at Kihonda Demonstration Farm done	- Maintenance of sugarcane plantation at Kihonda Demonstration Farm done	- Maintenance of sugarcane plantation at Kihonda Demonstration Farm done	- Maintenance of sugarcane plantation at Kihonda Demonstration Farm done	- Maintenance of sugarcane plantation at Kihonda Demonstration Farm done
- 5 Farmer trainings in crop husbandry practices conducted			- ACDP activities done	- ACDP activities done	- ACDP activities done	- ACDP activities done	- ACDP activities done
- 4 crop enterprises maintained at Kihonda			- VODP activities done	- VODP activities done	- VODP activities done	- VODP activities done	- VODP activities done
- 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.	<i>Assorted demonstrations on different crops established - Farmer skills in crop husbandry practices built - Disease and Pest prevalence reduced - Capacity of extension workers built in assorted crop agronomy</i>						

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- 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	66,986	27,600	6,900	6,900	6,900	6,900
Non Wage Rec't:	61,500	46,125	160,000	40,000	40,000	40,000	40,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	150,814	113,111	187,600	46,900	46,900	46,900	46,900

Output: 01 82 06Agriculture statistics and information

Vote:534 Masindi District

FY 2019/20

Non Standard Outputs:

- 1 Vehicle maintained
 -2 External and2 internal cleaners paid
 - Bicycle allowance for2 production staff
 -1 Farmers day conducted
 -4 Food security assessments conducted in 9 Lower Local Governments
 - Production projects quarterly monitored and supervised in 5 Lower Local Governments
 -8 Technologies under OWC distributed
 -12 field Support to agriculture extension advisory services in 5 Lower Local Governments done
 -Prepare schedules for monitoring production projects in 5 LLGs
 -Identifying Service providers
 -Putting in Place a committee to coordinate farmers day
 -Requisitioning for funds to implement the planned activities

Vehicle maintained, Food security assessment done in 5 sub counties,Projects monitored and Extension workers supported.OWC Technologies distributed, Projects monitored, Extension workers supported Food security assessment done in 5 sub counties,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	9,000	9,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	9,000	0	0	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 honey value addition, harvesting and processing. -Drawing workplans for Bee hive inspections -Requisitioning for funds	- 150 tsetse traps deployed, - 25 demonstrations on honey harvesting and value addition done, - 48 beehive inspections done, - 25 bee forage propagation.- Organizing for farmers trainings on honey value addition, harvesting and processing - Drawing workplans for Beehive inspections - Requisitioning for funds	- 30 tsetse traps deployed,	- 40 tsetse traps deployed,	- 40 tsetse traps deployed,	-40 tsetse traps deployed,	
			- 5 demonstrations on honey harvesting and value addition done,	- 5 demonstrations on honey harvesting and value addition done,	- 5 demonstrations on honey harvesting and value addition done,	-10 demonstrations on honey harvesting and value addition done,	
			- 12 beehive inspections done,	- 12 beehive inspections done,	- 12 beehive inspections done,	- 12 beehive inspections done,	
			- 5 bee forage propagation.	- 5 bee forage propagation.	- 5 bee forage propagation.	-10 bee forage propagation.	
Wage Rec't:	79,874	59,905	85,061	21,265	21,265	21,265	21,265
Non Wage Rec't:	8,450	6,338	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	88,324	66,243	90,061	22,515	22,515	22,515	22,515

Output: 01 82 10Vermin Control Services

Vote:534 Masindi District

FY 2019/20

Non Standard Outputs:		-Surveillance visits for vectors and diseases made in Masindi central division,,Kimengo, Bwijanga, Karujubu, Kigulya.- Conducting of surveillance visits for vestors and diseases.						
<i>Wage Rec't:</i>	14,276	10,707	0	0	0	0	0	
<i>Non Wage Rec't:</i>	3,500	2,625	2,500	625	625	625	625	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	17,776	13,332	2,500	625	625	625	625	

Output: 01 82 12District Production Management Services

Non Standard Outputs:		N/A	- Staff salaries paid for 12 months - Office consumables procured on a quarterly basis - support supervision given to extension staff on a quarterly basis.Filling of the staff disposition list				
<i>Wage Rec't:</i>	190,658	142,993	32,400	8,100	8,100	8,100	8,100
<i>Non Wage Rec't:</i>	5,873	4,405	42,298	10,574	10,574	10,574	10,574
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	196,531	147,398	74,698	18,674	18,674	18,674	18,674

Vote:534 Masindi District

FY 2019/20

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	<i>1 Desktop computer and 1 laptop procured 1 Small scale irrigation system procured,Fish fingerings procured-1 fish fingerling holding tank, Fish feeds procured.,</i>	<i>220 Tsetse fly traps procured 10,000 fish fingerings procured 1400kgs of fish procured 4 Nitrogen tanks procured - Identifying service providers - Preparing terms of reference - Distributing procured items</i>			220 Tsetse fly traps procured 10,000 fish fingerings procured	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	45,433	45,433	25,955	6,489	6,489	6,489	6,489
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,433	45,433	25,955	6,489	6,489	6,489	6,489

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Procurement of 1 microscope and 1 centrifuge, Procurement of 10 protective gears for Entomology,Solicit a best contractor</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,321,160	330,290	330,290	330,290	330,290
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,321,160	330,290	330,290	330,290	330,290

Programme: 01 83 District Commercial Services

Vote:534 Masindi District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

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

4Mobilising traders and business community in Masindi municipalityMeetings organised at District and Masindi Municipality

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	21,133	15,850	0	0	0	0	0	0
Non Wage Rec't:	4,800	3,600	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,933	19,450	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

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

10Travelling to Ministry for consultationsEnterprises linked to UNBS for quality standards in the District

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,300	2,475	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,300	2,475	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 01 83 05Tourism 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 websiteNumber 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

- Staff salaries paid for 12 months - 20 Tourism sites identified - 4 Communities sensitized on domestic tourism - 1 study tour for technical staff to UWA headquarters in Murchison National Game Park - Tourism messages and activity profiles posted on District Website - Filling of the staff disposition forms - Appraisal of staff - Conduct field visits to identify new tourism sites - Conduct field visits to assess hospitality facilities

<i>Wage Rec't:</i>	8,000	6,000	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,931	3,698	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	12,931	9,698	0	0	0	0	0
<i>Wage Rec't:</i>	568,970	426,728	524,633	131,158	131,158	131,158	131,158
<i>Non Wage Rec't:</i>	268,693	203,770	522,123	130,531	130,531	130,531	130,531
<i>Domestic Dev't:</i>	77,660	77,660	1,379,257	344,814	344,814	344,814	344,814
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	915,324	708,158	2,426,013	606,503	606,503	606,503	606,503

Vote:534 Masindi District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	2,030,304	1,522,728	2,030,304	482,170	482,170	482,170	583,793
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,030,304	1,522,728	2,030,304	482,170	482,170	482,170	583,793

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

200Fill procurement plans and submit to NMS
Deploy health workers
Receive and distribute medical and health supplies
Conduct CMEsKyatiri MMC HCII

Vote:534 Masindi District

FY 2019/20

Number of children immunized with
Pentavalent vaccine in the NGO Basic health
facilities

550Deploy 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

500Fill
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

18000Preparation
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
emergenceNyamigi
sa HC II
Kyatiri MMC HC
II

Non Standard Outputs:

N/AN/A

NoneNone

Wage Rec't:

0

0

0

0

0

0

0

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FY 2019/20

<i>Non Wage Rec't:</i>	6,871	5,153	3,210	802	802	802	802
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,871	5,153	3,210	802	802	802	802

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

% age of approved posts filled with qualified health workers	95Do staff inventory Provide CME Regular support 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 Mürya 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	95%At 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	95%At 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	95%At 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	95%At 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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Vote:534 Masindi District

FY 2019/20

% 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
Kitanyata H/C II
Kyatiri H/C III
Mihembero H/C II
Nyantanzi H/CIII
Pakanyi H/C III
Nyantanzi 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 Nyantanzi 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 Nyantanzi 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 Nyantanzi 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 Nyantanzi H/CIII Pakanyi H/C III

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No of children immunized with Pentavalent vaccine

8700Requisition for vaccines	2175At the following health facilities in Bujenje and Buruli HSDs:	2175At the following health facilities in Bujenje and Buruli HSDs:	2175At the following health facilities in Bujenje and Buruli HSDs:	2175At the following health facilities in Bujenje and Buruli HSDs:
Develop microplans for the facilities	Bwijanga HC IV	Bwijanga HC IV	Bwijanga HC IV	Bwijanga HC IV
Deliver vaccines and gas to the facilities	Kijunjubwa HC II	Kijunjubwa HC II	Kijunjubwa HC II	Kijunjubwa HC II
Supervise outreaches	Kimengo HC III	Kimengo HC III	Kimengo HC III	Kimengo HC III
Pay Allowances	Ikoba HCIII	Ikoba HCIII	Ikoba HCIII	Ikoba HCIII
Compile resultsAt the following health facilities in Bujenje and Buruli HSDs:	Pakanyi HCIII	Pakanyi HCIII	Pakanyi HCIII	Pakanyi HCIII
Budongo H/C II	Kyatiri HCIII	Kyatiri HCIII	Kyatiri HCIII	Kyatiri HCIII
Bwijanga H/C IV	Nyantongi HCIII	Nyantongi HCIII	Nyantongi HCIII	Nyantongi HCIII
Ikoba H/C III	Alimugonza HC II	Alimugonza HC II	Alimugonza HC II	Alimugonza HC II
Kasenene H/C II	Kasongoire HC II	Kasongoire HC II	Kasongoire HC II	Kasongoire HC II
Kichandi H/C II	Kigezi HC II	Kigezi HC II	Kigezi HC II	Kigezi HC II
Kigezi H/C II	Kijenga HC II	Kijenga HC II	Kijenga HC II	Kijenga HC II
Kijenga H/C II	Kikingura HC II	Kikingura HC II	Kikingura HC II	Kikingura HC II
	Ntooma HCII	Kikingura HC II	Ntooma HCII	Ntooma HCII
	Kyamaiso HCII	Ntooma HCII	Kyamaiso HCII	Kyamaiso HCII
	Mihembero HCII	Kyamaiso HCII	Mihembero HCII	Mihembero HCII
	Nyabyeya HCII	Mihembero HCII	Nyabyeya HCII	Nyabyeya HCII
	Budongo HCII	Nyabyeya HCII	Budongo HCII	Budongo HCII
	Kilanyi HC II	Budongo HCII	Kilanyi HC II	Kilanyi HC II
	Kitanyata HCII	Kilanyi HC II	Kitanyata HCII	Kitanyata HCII
	Kisalizi HC II	Kitanyata HCII	Kisalizi HC II	Kisalizi HC II
	Kichandi HC II	Kisalizi HC II	Kichandi HC II	Kichandi HC II
Kikingura H/CII	Kichandi HC II	Kichandi HC II		

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No of trained health related training sessions held.

144 <i>Provide 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</i>	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	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	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	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
<i>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</i>	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	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	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	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
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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:	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	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	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	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
Alimugonza HC II Bwijanga H/C IV 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	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	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	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
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

245Do staff inventory	245At the following health facilities in Bujenje and Buruli HSDs:	245At the following health facilities in Bujenje and Buruli HSDs:	245At the following health facilities in Bujenje and Buruli HSDs:	245At the following health facilities in Bujenje and Buruli HSDs:
Provide CME	Bwijanga HC IV	Bwijanga HC IV	Bwijanga HC IV	Bwijanga HC IV
Regular support supervision	Kijunjubwa HC II	Kijunjubwa HC II	Kijunjubwa HC II	Kijunjubwa HC II
Staff appraisal	Kimengo HC III	Kimengo HC III	Kimengo HC III	Kimengo HC III
Recruit H/Ws	Ikoba HCIII	Ikoba HCIII	Ikoba HCIII	Ikoba HCIII
Pay staff salariesAt the following health facilities in Bujenje and Buruli HSDs:	Pakanyi HCIII	Pakanyi HCIII	Pakanyi HCIII	Pakanyi HCIII
Alimugonza HC II	Kyatiri HCIII	Kyatiri HCIII	Kyatiri HCIII	Kyatiri HCIII
Bwijanga H/C IV	Nyantanzi HCIII	Nyantanzi HCIII	Nyantanzi HCIII	Nyantanzi HCIII
Kasongoire HC II	Alimugonza HC II	Alimugonza HC II	Alimugonza HC II	Alimugonza HC II
	Kasongoire HC II	Kasongoire HC II	Kasongoire HC II	Kasongoire HC II
	Kigezi HC II	Kigezi HC II	Kigezi HC II	Kigezi HC II
Kichandi H/C II	Kijenga HC II	Kijenga HC II	Kijenga HC II	Kijenga HC II
Kigezi H/C II	Kikingura HC II	Kikingura HC II	Kikingura HC II	Kikingura HC II
Kijenga H/C II	Ntooma HCII	Ntooma HCII	Ntooma HCII	Ntooma HCII
Kijunjubwa H/C III	Kyamaiso HCII	Kyamaiso HCII	Kyamaiso HCII	Kyamaiso HCII
	Mihembero HCII	Mihembero HCII	Mihembero HCII	Mihembero HCII
Kikingura H/C II	Nyabyeya HCII	Nyabyeya HCII	Nyabyeya HCII	Nyabyeya HCII
Kilanyi H/C II	Budongo HCII	Budongo HCII	Budongo HCII	Budongo HCII
Kimengo H/C III	Kilanyi HC II	Kilanyi HC II	Kilanyi HC II	Kilanyi HC II
Kisalizi H/C II	Kitanyata HCII	Kitanyata HCII	Kitanyata HCII	Kitanyata HCII
Kitanyata HCII	Kisalizi HC II	Kisalizi HC II	Kisalizi HC II	Kisalizi HC II
	Kichandi HC II	Kichandi HC II	Kichandi HC II	Kichandi HC II

Non Standard Outputs:

N/AN/A

Salaries for 245 Health workers paid 264 Integrated EPI/HTS Outreaches conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	103,138	77,354	180,519	45,130	45,130	45,130	45,130
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	103,138	77,354	180,519	45,130	45,130	45,130	45,130

Class Of OutPut: Capital Purchases

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Construction of Kijenga HCII Maternity ward completed.Payment of the contractor

Construction of Kijenga HCII Maternity ward completed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	59,400	14,850	14,850	14,850	14,850
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	59,400	14,850	14,850	14,850	14,850

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

Non Standard Outputs:

- ART Clinic Kyatiri HC III Re-modeling of shed
- OPD Bwijanga HCIV Renovation
- OPD Ikoba HCIII Renovation
- OPD Ntooma Renovation
- OPD Kisalizi

•Kijenga HCII – Retention paid
•Assorted medical equipments (stethoscopes, BP machines, weighing scales) purchased
•OPD Kasenene (Solar repaired)
•OPD Kyamaiso (Solar repaired)
•OPD Budongo HCII (Solar repaired)
•Kijenga HCII (Solar repaired)
•Mihembero HCII (Solar repaired)

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	HCII Renovatio n	
•	Maternity Ward Pakanyi HCIII renovation	
•	OPD Nyantonzi HCIII Renovatio n	
•	OPD Kasenene (Solar repair)	
•	OPD Kyamaiso (Solar repair)	
•	OPD Budongo HCII (Solar repair)	
•	Kijenga HCII (Solar repair)	
•	Mihember o HCII (Solar repair)	
•	OPD Kilanyi HCII renovation	
•	OPD Kitanyata HCII renovation	
•	Bwijanga HCIV –construct	

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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	23%Masindi Hospital	23%Masindi Hospital	24%Masindi Hospital	25%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 Curative, Promotive and Preventive services. -Conduct Maternal and Child Health Care Services.Masindi Hospital	3450Masindi Hospital	3450Masindi Hospital	3450Masindi Hospital	3450Masindi Hospital

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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
Non Standard Outputs:	-N/A-N/A	3 monthly utility bills paid 2 motor vehicles maintained 2 motorcycles maintained 15 Integrated EPI/HTS outreaches conducted 15 Health promotion visits conducted3 monthly utility bills paid 2 motor vehicles maintained 2 motorcycles maintained 15 Integrated EPI/HTS outreaches conducted 15 Health promotion visits conducted	602 Emergency surgical and obstetric cases managed 120 Integrated outreaches conducted 2800 referred cases attended to 2 vehicles maintained 12 monthly electricity and water bills paidProvision of enough medical supplies Scheduling of the monitoring visits Design of a monitoring checklist Provision of the required medical care Assessment of the vehicle Payment of bills	150 Emergency surgical and obstetric cases managed 30 Integrated outreaches conducted 700 referred cases attended to 2 vehicles maintained 3 monthly electricity and water bills paid	150 Emergency surgical and obstetric cases managed 30 Integrated outreaches conducted 700 referred cases attended to 2 vehicles maintained 3 monthly electricity and water bills paid	150 Emergency surgical and obstetric cases managed 30 Integrated outreaches conducted 700 referred cases attended to 2 vehicles maintained 3 monthly electricity and water bills paid	152 Emergency surgical and obstetric cases managed 30 Integrated outreaches conducted 700 referred cases attended to 2 vehicles maintained 3 monthly electricity and water bills paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	178,252	133,689	178,252	44,563	44,563	44,563	44,563
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	178,252	133,689	178,252	44,563	44,563	44,563	44,563

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Class Of OutPut: Capital Purchases

Output: 08 82 85Specialist Health Equipment and Machinery

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	6,116	4,587	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,116	4,587	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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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

Staff salaries paid for the 12 months at the district headquarters. Staff salaries paid for the 12 months at the district headquarters.

9 Staff salaries paid for 12 months Office consumables procured Maintenance of 2 vehicles done 4 District Health Coordination meetings held 12 monthly staff meetings 12 Monthly HMIS data collection and entry done at District Health Office 12 Health Sub District Service delivery meetings held Filling of the staff disposition list Appraising of staff Filling and submission of the procurement requests to PDU Vehicle assessment Preparation of the order paper Invitation of participants Writing of minutes

9 Staff salaries paid for 3 months Office consumables procured Maintenance of 2 vehicles done 1District Health Coordination meeting held 3 monthly staff meetings 3 Monthly HMIS data collection and entry done at District Health Office 3 Health Sub District Service delivery meetings held

9 Staff salaries paid for 3 months Office consumables procured Maintenance of 2 vehicles done 1District Health Coordination meeting held 3 monthly staff meetings 3 Monthly HMIS data collection and entry done at District Health Office 3 Health Sub District Service delivery meetings held

9 Staff salaries paid for 3 months Office consumables procured Maintenance of 2 vehicles done 1District Health Coordination meeting held 3 monthly staff meetings 3 Monthly HMIS data collection and entry done at District Health Office 3 Health Sub District Service delivery meetings held

9 Staff salaries paid for 3 months Office consumables procured Maintenance of 2 vehicles done 1District Health Coordination meeting held 3 monthly staff meetings 3 Monthly HMIS data collection and entry done at District Health Office 3 Health Sub District Service delivery meetings held

Wage Rec't:	305,419	229,064	338,419	84,605	84,605	84,605	84,605
Non Wage Rec't:	179,532	134,649	200,416	50,104	50,104	50,104	50,104
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	194,711	48,678	48,678	48,678	48,678
Total For KeyOutput	484,951	363,713	733,547	183,387	183,387	183,387	183,387

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	N/A		Health capital projects monitored on a quarterly basisDesign of a monitoring checklist Design of a monitoring schedule Writing of monitoring reports	Health capital projects monitored on a quarterly basis	Health capital projects monitored on a quarterly basis	Health capital projects monitored on a quarterly basis	Health capital projects monitored on a quarterly basis
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,199	899	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,199	899	5,000	1,250	1,250	1,250	1,250

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Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	N/A		District Drug Store Renovated• Appoint project supervisor • Site handover • Supervise works			District Drug Store Renovated	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	2,100	1,575	21,865	7,288	7,288	7,288	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,100	1,575	21,865	7,288	7,288	7,288	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	94,000	70,500	0	0	0	0	0
Total For KeyOutput	94,000	70,500	0	0	0	0	0
Wage Rec't:	4,527,188	3,395,391	4,560,188	1,114,641	1,114,641	1,114,641	1,216,264
Non Wage Rec't:	468,992	351,744	567,397	141,849	141,849	141,849	141,849
Domestic Dev't:	54,116	40,587	81,265	22,138	22,138	22,138	14,850
External Financing:	94,000	70,500	194,711	48,678	48,678	48,678	48,678
Total For WorkPlan	5,144,296	3,858,222	5,403,561	1,327,307	1,327,307	1,327,307	1,421,641

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		N/A	Payment of 848 Primary Teachers Salaries. Payroll cleaning, Wage performance, Field visits and schools needs assessment carried out.	Payment of 798 Primary Teachers Salaries.	Payment of 798 Primary Teachers Salaries.	Payment of 798 Primary Teachers Salaries.	Payment of 798 Primary Teachers Salaries.
<i>Wage Rec't:</i>	5,189,338	3,892,003	5,189,338	1,297,335	1,297,335	1,297,335	1,297,335
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,189,338	3,892,003	5,189,338	1,297,335	1,297,335	1,297,335	1,297,335

Class Of OutPut: Lower Local Services

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

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No. of Students passing in grade one	<i>200Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kiirya and Pakanyi.Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kiirya and Pakanyi.</i>	OPLE results not released in this quarter	OPLE results not released in this quarter	200Pupils passing PLE 2019 in Division one	0N/A
No. of pupils enrolled in UPE	<i>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), Kiirya(1,059), Kiirya (4,116) and Pakanyi (11204).</i>	3918Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kiirya(1,059), Kiirya (4,116) and Pakanyi (11204).	3918Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kiirya(1,059), Kiirya (4,116) and Pakanyi (11204).	3918Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kiirya(1,059), Kiirya (4,116) and Pakanyi (11204).	3918Pupils enrolled in schools located in the Sub Counties of Bwijanga (11181), Budongo (11,381), Kiirya(1,059), Kiirya (4,116) and Pakanyi (11204).

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No. of pupils sitting PLE	<i>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.</i>	0PLE not done yet	2900PLE done	0N/A	0N/A
No. of student drop-outs	<i>60-Community sensitization on education policies and programmes for children to enroll 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).</i>	15located in the Sub Counties of Bwijanga (3) , Budongo (3) , Kimengo (3), Miirya) (3) and Pakanyi (3).	15located in the Sub Counties of Bwijanga (3) , Budongo (3) , Kimengo (3), Miirya) (3) and Pakanyi (3).	15located in the Sub Counties of Bwijanga (3) , Budongo (3) , Kimengo (3), Miirya) (3) and Pakanyi (3).	15located in the Sub Counties of Bwijanga (3) , Budongo (3) , Kimengo (3), Miirya) (3) and Pakanyi (3).

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No. of teachers paid salaries				<i>798Payroll verification on monthy 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 (228).</i>	798Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).	798Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).	798Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).	798Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (228).
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	391,467	293,600	611,425	203,808	0	203,808	203,808	203,808
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	391,467	293,600	611,425	203,808	0	203,808	203,808	203,808

Class Of OutPut: Capital Purchases

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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, Kasongoire, Ntooma, Nyakyanika and Kimengo P/S paid.Field visits organised, Departments needs assessment done, Reports compiled, Commissioning and handover of projects. BoQs generated.	<i>12 latrine blocks for primary Schools emptied and Retention for lightening conductors installed paid for Rwempisi, Kasongoire, Ntooma, Nyakyanika and Kimengo P/S paid.8 latrine blocks for primary Schools emptied</i>	<i>Lined latrines in 15 Primary Schools emptiedAssessment of facilities, Evaluation, and Field visits.</i>	Procurement process commences	Lined latrines in 5 Primary Schools emptied	Lined latrines in 5 Primary Schools emptied	Lined latrines in 5 Primary Schools emptied
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	21,225	15,919	20,000	0	10,292	1,305	8,403
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,225	15,919	20,000	0	10,292	1,305	8,403

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	<i>Retention for a 2 classroom blocks constructed in Kichandi and Murro Primary School paidN/A</i>	<i>Payment of retention for classroom constructed at Isimba and Kyabaswa Primary School.- Preparation and submission of work plans -Conducting field visits/appraisal of completed works.</i>	Payment of retention for classroom constructed at Isimba and Kyabaswa Primary School.	Not applicable	Not applicable	Not applicable
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	139,717	104,788	6,750	6,750	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	139,717	104,788	6,750	6,750	0	0	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	<i>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 SchoolN/A</i>	<i>Payment of retention for latrines constructed at Kinuuma, Rwempisi, Kimengo, Waiga, Kilanyi Muslim, Kitonozi, and Kiyuya Primary School.Field visits/ Appraisal of completed works.</i>	Payment of retention for latrines constructed at Kinuuma, Kilanyi Muslim, Kitonozi, Rwempisi, Kimengo, Waiga, and Kiyuya Primary School.	Not applicable	Not applicable	Not applicable
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	154,838	116,129	76,000	13,340	61,100	0	1,560
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	154,838	116,129	76,000	13,340	61,100	0	1,560

Output: 07 81 82Teacher house construction and rehabilitation

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Non Standard Outputs:	Payment of retention for Staff house constructed at Kinywamurara Primary SchoolN/A		<i>Payment of retention for staff houses constructed at Kiyuya, Kitonozi, Rwempisi, Nyakarongo, and Kitwetwe Primary SchoolField visits/appraisal of completed works.</i>	Payment of retention for staff houses constructed at Kiyuya, Kitonozi, Rwempisi and Kitwetwe Primary School	Not applicable	Not applicable	Not applicable
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	367,507	275,631	18,200	13,900	4,300	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	367,507	275,631	18,200	13,900	4,300	0	0

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:			N/A/N/A	Procurement process commences	Desks supplied to Waiga P/S(34) and Kijunjubwa P/S (18)	Desks supplied to Karongo (30) and Kimengo P/S (18)	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	0	0	20,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	0	0	20,000	0

Programme: 07 82 Secondary Education

Vote:534 Masindi District

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Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>115 Secondary Teachers Salaries paidPayroll cleaning and verification, Field visits and wage performance done</i>	115 Secondary Teachers Salaries paid	115 Secondary Teachers Salaries paid	115 Secondary Teachers Salaries paid	115 Secondary Teachers Salaries paid
<i>Wage Rec't:</i>	1,006,647	754,986	1,238,674	309,669	309,669	309,669	309,669
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,006,647	754,986	1,238,674	309,669	309,669	309,669	309,669

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE		<i>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</i>	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
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No. of teaching and non teaching staff paid			<i>89Payroll verification on monhly process, Headcount, submission, compilation and analysis of data on attendance patterns in schools. 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</i>	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	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	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	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/AN/A	N/AN/A	N/AN/A	Not applicable	Not applicable	Not applicable	Not applicable
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	348,936	261,702	467,808	155,936	0	155,936	155,936
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	348,936	261,702	467,808	155,936	0	155,936	155,936

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

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Non Standard Outputs:

3 2-classroom blocks (Fully furnished), 2 5-Stance lined latrine for students, 5 Stance pit latrine for Admin block, 3-2 unit external Kitchen, Library/ICT Lab (fully furnished) constructed at Budongo Secondary School Assessment of Sites, Evaluation of bids, Award of contract, Monitoring of site construction works, Handover of sites, Commissioning of project. Construction of Budongo Seed Secondary School. (3 unit classroom, 5 stance students latrine and 5 stance teachers latrine) Assessment of the need, site lField visits to assess the eligible beneficiary schools. -Preparation and submission of work plans. -Preparation of the procurement plan and BOQs. Identification of Service providers through the Procurement Unit. -Conducting field visits.	3 2-classroom blocks (Fully furnished) constructed at Budongo Secondary School	2 5-Stance lined latrine for students, 5 Stance pit latrine for Admin block, Library/ICT Lab (fully furnished) constructed at Budongo Secondary School	3- 2 unit external Kitchen constructed at Budongo Secondary School, Laboratory block and Staff house	Construction works ends
0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	838,957	100,784	111,774	193,589	432,809
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	838,957	100,784	111,774	193,589	432,809

Output: 07 82 81Administration block rehabilitation

Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	164,446	0	82,223	0	82,223
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	164,446	0	82,223	0	82,223

Output: 07 82 82Teacher house construction

Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	104,926	52,463	52,463	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	104,926	52,463	52,463	0	0

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	248,005	0	0	0	248,005
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	248,005	0	0	0	248,005

Programme: 07 83 Skills Development

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Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries				<i>45-Staff stock taking using annual census EMIS forms. -Schools staff lists to be prepared monthly. -Payroll management: Submission of names to CAO for deletion, access, reinstatement and changes in personal records. Rationalization of district staff quota Tutors paid salaries at Kamurasi Primary Teachers College</i>	45Tutors paid salaries at Kamurasi Primary Teachers College	45Tutors paid salaries at Kamurasi Primary Teachers College	45Tutors paid salaries at Kamurasi Primary Teachers College	45Tutors paid salaries at Kamurasi Primary Teachers College
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
<i>Wage Rec't:</i>	42,567	31,925	68,545	17,136	17,136	17,136	17,136	17,136
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	42,567	31,925	68,545	17,136	17,136	17,136	17,136	17,136

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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 .	<i>induction of sports teachers organised.Tutors salaries paid, Capitation grant for Kamurasi PTC paidStudy tour for Education Committee ,Tutors salaries paid, Capitation grant for Kamurasi PTC paid</i>	<i>Capitation grants disbursed to Kamurasi Primary Teachers CollegeEvaluation meetings conducted, Monitoring visits, Compilation of data, follow up visit,</i>	Capitation grants disbursed to Kamurasi Primary Teachers College	Not applicable	Capitation grants disbursed to Kamurasi Primary Teachers College	Capitation grants disbursed to Kamurasi Primary Teachers College
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	149,479	112,109	149,479	49,826	0	49,826	49,826
<i>Domestic Dev't:</i>	54,408	40,806	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	203,887	152,915	149,479	49,826	0	49,826	49,826

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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	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	5,375	4,031	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,375	4,031	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

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	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	120 Primary and 7 Secondary Schools supervised, 40 follows made, 846 teachers appraised, Annual and quarterly workplans and reports submitted to DES, 4 training for teachers on in curriculum interpretation/meth odology, Community sensitised on education policy, promotion of co-	120 Primary and 7 Secondary Schools supervised, 10 follows made, Quarterly workplans and reports submitted to DES, 1 training for teachers on in curriculum interpretation/meth odology, Community sensitised on education policy, promotion of co-	120 Primary and 7 Secondary Schools supervised, 10 follows made, 400 teachers appraised, Quarterly workplans and reports submitted to DES, 4 training for teachers on in curriculum interpretation/meth odology, Community sensitised on education policy,	120 Primary and 7 Secondary Schools supervised, 10 follows made, 446 teachers appraised, Quarterly workplans and reports submitted to DES, 1 training for teachers on in curriculum interpretation/meth odology, Community sensitised on education policy,	120 Primary and 7 Secondary Schools supervised, 10 follows made, Quarterly workplans and reports submitted to DES, 1 training for teachers on in curriculum interpretation/meth odology, Community sensitised on education policy, promotion of co-
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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.	<i>prepared, 4 community meetings conducted, Formation of new SMC, 2 trainings for teachers in pedagogy, 28 model school supported.</i>	<i>education policy, Registration of P.7 Candidates, promotion of co-curricular activities in schools, Exchanges visits for benchmarking.. Support supervision of Primary and Secondary schools, Guide and counsel teachers, Prepare and submit quarterly work plans and reports for inspection to Council and DES Hqtrs Kampala,. - Conduct sensitization meetings - Collect and analyse school data. - Organise MDD, Scouting and Guiding Competitions upto national level, organise tour for benchmarking , Ensure school improvement planning is done55 Nursery, 120 Primary and 15 Secondary Schools supervised, Annual workplan and 4 quarterly reports compiled and submitted to Council & DES, Sensitization in curriculum for teachers done, Follow up visits done, one tertiary</i>	curricular activities in schools, Registration of P.7 Candidates	promotion of co-curricular activities in schools, Exchanges visits for benchmarking..	promotion of co-curricular activities in schools.	curricular activities in schools.
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institution supervised, Guidance and Counselling sessions organised Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budget 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 collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy.- Prepare the sector BFP, Development plan, a draft annual budget and a final annual sector budget using OBT. - prepare and submit quarterly work plans and physical progress

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reports using OBT.
- coordinate the department with Ministry of Education and Sports. - Attend DTPCs. - Conduct sensitization meetings . -Carry out annual schools census using the Emis forms. - Collect and annalyse school data. - Appraise and counsel teachers and pupils. Data Collection, Analysis and compilation of data, Sensitization of primary school girls on menstral management.

Wage Rec't:	40,140	30,105	22,013	5,503	5,503	5,503	5,503
Non Wage Rec't:	54,976	41,232	89,550	29,820	90	29,820	29,820
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,116	71,337	111,563	35,323	5,593	35,323	35,323

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:

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

160 Primary and 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

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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.

(2) organized to Tanzania 160 Primary and 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

Wage Rec't:	22,021	16,515	0	0	0	0	0
Non Wage Rec't:	45,864	34,398	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,885	50,914	0	0	0	0	0

Output: 07 84 03Sports Development services

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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 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	<i>1 primary school, 1 Secondary school and 2 out of school competition organized. Training in football done and Monitored sports activities1 primary school, 1 Secondary school and 2 out of school competition organized. Training in netball done Inter college organised and monitored sports activities.</i>	<i>3 Levels of Athletics competitions for Primary Schools; - 1 Competition in Cricket; -3 Levels of ball games competitions; - Intercollege games and sports competitions 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school - 8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.- Training Sports teachers and pupils. - Coordination and administration the various Sports competitions. - Identification and promotion of Sports talents in pupils and communities. - Monitor and supervise Sports activities in the district. - Prucure Sports facilities/ equipments</i>	3 Levels of ball games competitions -Intercollege games and sports competitions 1 Training in cricket -2 Out of school Sports competitions	Intercollege games and sports competitions 1 Training in Foot refereeing and Coaching in Netball, -2 Out of school Sports competition organised	2 Levels of Athletics competitions for Primary Schools; -2 levels of SNE competition -2 levels of competitions in Coca Cola tournament for Secondary school -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	1 Levels of Athletics competitions 1 Training in Netball; -1 levels of competitions in Coca Cola tournament for Secondary school -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	
Wage Rec't:	7,440	5,580	7,440	1,860	1,860	1,860	1,860
Non Wage Rec't:	8,258	6,193	32,613	10,871	0	10,871	10,871

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,698	11,774	40,053	12,731	1,860	12,731	12,731

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Training of Teachers in Curriculum interpretation with focus on methodology and Assessment, Induction of the new School Management Committees on their roles and responsibility. Talent identification and promotion in schools. Identification of Sector needs, induction for School Management Committees, Departmental needs assessment.	<i>Training of Teachers in Curriculum interpretation with focus on methodology and AssessmentInduction of the new School Management Committees on their roles and responsibility.</i>	<i>Capacity building for SMC and Teachers in school governance and curriculum pedagogy organised and study tour.School visits, Analysis of school data, School performance reviews, generation of school needs and training organised, Exchaange visit</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	7,585	0	7,585	4,830
<i>Domestic Dev't:</i>	0	0	13,000	0	13,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	33,000	7,585	13,000	7,585	4,830

Output: 07 84 05Education Management Services

Non Standard Outputs:	<i>Sector BFP prepared,1 Sector Development Plan prepared,1 Annual sector budeget</i>	1 quarterly Work plan and 1 quarterly physical progress report prepared and	Sector BFP prepared,1 Sector Development Plan prepared,1 Annual sector budeget	1 quarterly Work plans and 1 quarterly physical progress report prepared and	1 quarterly Work plans and 1 quarterly physical progress report prepared and
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<i>made,4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES,1 Annual EMIS data collected and analysed, 798 teachers appraised, 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy, 4 training for teachers on in curriculum interpretation/meth odology and Development of Education Ordinance Prepare the sector BFP, Development plan, a draft annual budget and a final annual sector budget using PBS, Prepare and submit quarterly work plans and physical progress reports using PBS, Coordinate the department with Ministry of</i>	submitted to Council and MoES, 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for parents and communities on education policy and monitoring of schools	made,1 quarterly Work plans and 1 quarterly physical progress report,798 teachers appraised, 69 Formal Primary schools staffed, 5 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 4 training for teachers on in curriculum interpretation/meth odology and monitoring of schools.	submitted to Council and MoES,1 Annual EMIS data collected and analysed, 69 Formal Primary schools staffed and monitoring of schools	submitted to Council and MoES,1 Annual EMIS data collected and analysed, 69 Formal Primary schools staffed.4 sensitization meetings for teachers and pupils on HIV/AIDS done and monitoring of schools.
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Vote:534 Masindi District

FY 2019/20

			<i>Education and Sports, Conduct sensitization meetings, Carry out annual schools census using the EMIS forms, Collect and analyze school data, Appraise, Counsel of teachers and pupils</i>				
<i>Wage Rec't:</i>	0	0	40,148	10,037	10,037	10,037	10,037
<i>Non Wage Rec't:</i>	0	0	68,218	18,202	18,458	12,548	19,010
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	108,366	28,239	28,495	22,585	29,047

Vote:534 Masindi District

FY 2019/20

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.	<i>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</i>	<i>Monitoring and Appraisal of capital works in Rwempisi, Bulyango Public, Kitwetwe, Miduuma, Kinuumi,Kasongoi re, Kitonozi, Nyakarongo, Isimba, Kyabaswa, Kimengo, Kibamba, Pakanyi, Waiga, Nyambindo, Süba, Budongo Seed Secondary School.Evaluation of bids, monitoring and appraisal of capital works.</i>	Monitoring and Appraisal of capital works in Rwempisi, Bulyango Public, Kitwetwe, Miduuma, Kinuumi,Kasongoi re, Kitonozi, Nyakarongo, Isimba, Kyabaswa, Kimengo, Waiga, Nyambindo, Siiba, Budongo Seed Secondary School.	Monitoring and Appraisal of capital works, Rwempisi, Kitwetwe ,Kasongoi re, Kitonozi, Isimba, Kyabaswa, Kimengo, Waiga, Nyambindo, Kayera, Kilanyi muslim, Pakanyi, Kibamba and Budongo Seed Secondary School.	Monitoring and appraisal of capital works in Kayera, Kilanyi moslem, Pakanyi, Kibamba and Budongo Seed Secondary School.	Monitoring and appraisal of capital works in Kayera, Kilanyi moslem, Pakanyi, Kibamba and Budongo Seed Secondary School.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,000	26,250	44,836	12,459	12,459	9,959
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	44,836	12,459	12,459	9,959

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2019/20

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	N/AN/A	Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made and Para Olympics competitions organised.Field visits made, Payroll managed, Data compilation and analysis, Inspection reports generated, Assessment and identification, Refresher training for SNE Teachers, Training and Para Olympics competitions organized.	Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made.	Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made.	Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made and paralympic competitions held upto national level	Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made.
Wage Rec't:	7,440	5,580	7,440	1,860	1,860	1,860	1,860
Non Wage Rec't:	4,518	3,389	17,624	4,679	300	7,300	5,346
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,958	8,969	25,064	6,539	2,160	9,160	7,206

Vote:534 Masindi District

FY 2019/20

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 e Models, Shoe Lining,Needs Assessment, Field visit, Follow ups organised, Quotations delivered and supplies made timely.	<i>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 e Models, Shoe Lining,N/A</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	13,628	10,221	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,628	10,221	0	0	0	0	0	0
Wage Rec't:	6,315,593	4,736,695	6,573,598	1,643,400	1,643,400	1,643,400	1,643,400	1,643,400
Non Wage Rec't:	1,003,498	752,624	1,456,717	480,727	18,847	477,695	479,448	479,448
Domestic Dev't:	791,699	593,774	1,555,120	199,696	347,611	224,853	782,959	782,959
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	8,110,791	6,083,093	9,585,436	2,323,823	2,009,858	2,345,948	2,905,807	2,905,807

Vote:534 Masindi District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	<p>- 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</p>	<p>14 Staffs paid monthly salaries at the District Headquarters 2 Contract staff monthly salaries paid at District Headquarters. 2 Staff facilitated to report on duty at Tsetse Nyangahya. Advertisement made twice to invite for recruitment of 213 road gang workers 213 at Budongo, Miirya, Bwijanga,,Pakanyi, Kimengo Sub county headquarters. Monthly Operations of the District Engineers office. at Tsetse offices Nyangaha (IT, Office consumables, small office equipment, communication, Guard services,Electricity, Office Cleaning),</p>	<p>14 permanent staff and 2 contract 2 contract staff salaries paid at the District headquarters 2 staffs reporting to duty facilitated atTsetse Nyangahya offices,t staff salaries paid at the District headquarters 2 staffs reporting to duty facilitated at Tsetse Nyangahya offices,, Advertisement made to invite for the recruitment of road gang workers 213 at Budongo, Bwijanga, Miirya, Kimengo, and Pakanyi sub county headquarters</p>	<p>14 permanent staff and 2 contract staff salaries paid at the District headquarters 2 staffs reporting to duty facilitated at Tsetse Nyangahya offices, Advertisement made to invite for the recruitment of road gang workers 213 at Budongo, Bwijanga, Miirya, Kimengo, and Pakanyi sub county headquarters</p>	<p>14 permanent staff and 2 contract staff salaries paid at the District headquarters 2 staffs reporting to duty facilitated at Tsetse Nyangahya offices, Advertisement made to invite for the recruitment of road gang workers 213 at Budongo, Bwijanga, Miirya, Kimengo, and Pakanyi sub county headquarters</p>	<p>14 permanent staff and 2 contract staff salaries paid at the District headquarters 2 staffs reporting to duty facilitated at Tsetse Nyangahya offices, Advertisement made to invite for the recruitment of road gang workers 213 at Budongo, Bwijanga, Miirya, Kimengo, and Pakanyi sub county headquarters</p>
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Vote:534 Masindi District

FY 2019/20

monthly supervision of works. Repaired and serviced 4 motorcycles, 2 pickups, 4 trucks, and at least 4 Roads Equipment at the District work shop Tsetse Monthly departmental staff approvals Submission of needs to contracts committee Assessment of defects that develop in vehicles. Submission of assessments to suppliers for price quotations. Repairs or supplies made. Certification of works.

<i>Wage Rec't:</i>	181,388	136,041	156,388	39,097	39,097	39,097	39,097
<i>Non Wage Rec't:</i>	78,400	58,800	85,420	21,355	21,355	21,355	21,355
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	259,788	194,841	241,808	60,452	60,452	60,452	60,452

Class Of OutPut: Lower Local Services

Vote:534 Masindi District

FY 2019/20

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

No of bottle necks removed from CARs

5- Identify need by the Sub County.
- Site inspection..
- Making of bills of quantities and their approval.
- Execution of works under force account.
- Making reports and accountabilities.
Bottle necks to be removed on Access road in the sub counties of Pakanyi, Kimengo, Miirya, Bwijanga and Budongo

5Bottle necks to be removed on Access road in the sub counties of Pakanyi, Kimengo, Miirya, Bwijanga and Budongo

Non Standard Outputs:

Corrected 5 bottlenecks on access roads in the 5 sub counties of Pakanyi, Kimengo, Mirrya, Budongo and Bwijanga-
Identify need by the Sub County. - Site inspection.. - Making of bills of quantities and their approval. - Execution of works under force account. - Making reports and accountabilities.

No bottle necks corrected on access road in the sub county of Pakanyi, Kimengo, Miirya, Budongo, and Bwijanga

No bottle necks corrected on access road in the sub county of Pakanyi, Kimengo, Miirya, Budongo, and Bwijanga

Corrected 3 bottlenecks on access roads in the 5 sub counties of Pakanyi, Kimengo, Mirrya.

Corrected 2 bottlenecks on access roads in the 5 sub counties of Budongo and Bwijanga

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	113,121	28,280	28,280	28,280	28,280
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	113,121	28,280	28,280	28,280	28,280

Vote:534 Masindi District

FY 2019/20

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			N/AN/A					
Length in Km of District roads routinely maintained			<i>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</i>					
No. of bridges maintained			<i>1Site survey, make the design, bills of quantities, do the construction , make final report.Construction of Tantanatara bridge along Ibaralibi-Alimugonza road in Pakanyi Sub county</i>			1onstruction of Tantanatara bridge along Ibaralibi-Alimugonza road in Pakanyi Sub county		
Non Standard Outputs:	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	580,687	435,515	410,354		102,589	102,589	102,589	102,589
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	580,687	435,515	410,354		102,589	102,589	102,589	102,589

Vote:534 Masindi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	230,401	230,401	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	230,401	230,401	0	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2019/20

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	-Building projects inspected in all the 5 sub counties of the district.	<i>Site survey and preparation of Bills of Quantities for all the building projects and Inspection of Education and Health projectsInspected building projects under Health Education and Administration department in the five subcounties of Pakanyi, Miirya, Kimengo. Budongo and Bwijanga.</i>	- Inspected building structures for defects identification. - Made bills of quantities for different sites in, inspected all under Health, Education, Administration and supervise building sites. - Make approval for payments.- Site visiting. - Prepare bills of quantities. - Routine inspection of work. - Make evaluation for payments. - Make monthly and quarterly reports. -	Inspect Buildnig structures defects identification and making of bill of quantities in sub counties of Pakanyi- Miirya, Kimengo, Bwijanga, and Budongo	Inspection of the building sites and satisfying of payments to the constructors in Pakanyi, Miirya, Kimengo, Budongo, Bwijanga subcunties	Inspection of the building sites and satisfying of payments to the constructors in Pakanyi, Miirya, Kimengo, Budongo, Bwijanga subcunties	Inspection of the building sites and satisfying of payments to the constructors in Pakanyi, Miirya, Kimengo, Budongo, Bwijanga subcunties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,800	1,350	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	6,000	1,500	1,500	1,500	1,500

Output: 04 82 02Vehicle Maintenance

Vote:534 Masindi District

FY 2019/20

Non Standard Outputs:

-District Motorcycles , vehicles and plants maintained.- Inspection of motorcycles, vehicles and plants	<i>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.</i>	<i>- Facilitated staff to repair a fleet of 15 District vehicles,5 road plants and several motorcycles in Kampala from the suppliers workshop, Hoima suppliers workshops and at the District workshop at Tsetse Masindi -- Inspection of vehicles. - Seeking for quotations from suppliers of spares. - Inspect the different tenderers. - Certify works on completion.</i>	- Facilitated staff to repair a fleet of 15 District vehicles,5 road plants and several motorcycles in Kampala from the suppliers workshop, Hoima suppliers workshops and at the District workshop at Tsetse Masindi	- Facilitated staff to repair a fleet of 15 District vehicles,5 road plants and several motorcycles in Kampala from the suppliers workshop, Hoima suppliers workshops and at the District workshop at Tsetse Masindi	- Facilitated staff to repair a fleet of 15 District vehicles,5 road plants and several motorcycles in Kampala from the suppliers workshop, Hoima suppliers workshops and at the District workshop at Tsetse Masindi	- Facilitated staff to repair a fleet of 15 District vehicles,5 road plants and several motorcycles in Kampala from the suppliers workshop, Hoima suppliers workshops and at the District workshop at Tsetse Masindi
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,189	6,892	19,282	4,820	4,820	4,820	4,820
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,189	6,892	19,282	4,820	4,820	4,820	4,820
<i>Wage Rec't:</i>	181,388	136,041	156,388	39,097	39,097	39,097	39,097
<i>Non Wage Rec't:</i>	670,075	502,556	634,178	158,544	158,544	158,544	158,544
<i>Domestic Dev't:</i>	230,401	230,401	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,081,864	868,998	790,566	197,641	197,641	197,641	197,641

Vote:534 Masindi District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2019/20

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. 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	<i>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. Toners 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. Toners and Cartridges procured M/Vs maintained at district headquarter.</i>	<i>12 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry Staff supervision, procurement plans and procurement requisitions prepared, and quarterly work-plans and reports preparation.</i>	3 month salaries paid at District headquarters. 01 Motor vehicles and 01 ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. 01 Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at District headquarters Fuel and Lubricants procured at the District headquarter. 01 Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at District headquarters. 01 Motor vehicles and 01 ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. 01 Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at District headquarters Fuel and Lubricants procured at the District headquarter. 01 Quarterly reports and work plans delivered to the sector ministry
Wage Rec't:	72,000	54,000	65,000	16,250	16,250	16,250	16,250
Non Wage Rec't:	15,170	11,378	21,264	9,706	3,020	3,020	5,520
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,170	65,378	86,264	25,956	19,270	19,270	21,770

Vote:534 Masindi District

FY 2019/20

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	<i>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</i>	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)	<i>04Gathering information from the budget desk, and displaying on the notice boardMandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality</i>	01Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	01Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	01Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	01Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality

Vote:534 Masindi District

FY 2019/20

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 Department18 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	N/A/N/A	Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Subcounty	Not Planned	Not Planned	Not Planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,396	7,047	10,166	0	3,699	1,213	5,254
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,396	7,047	10,166	0	3,699	1,213	5,254

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

Vote:534 Masindi District

FY 2019/20

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. 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.	05 Hand pump Mechanics selected from the five sub counties trained at District headquarters.13 Deep boreholes in the 05 sub counties rehabilitated	N/A/N/A	Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Sub county	Not Planned	Not Planned	Not Planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	700	700	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	700	700	0	0	0

Output: 09 81 04Promotion of Community Based Management

Vote:534 Masindi District

FY 2019/20

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.	N/A/N/A	Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Sub county	Not Planned	Not Planned	Not Planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,491	7,118	5,475	5,211	0	264	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,491	7,118	5,475	5,211	0	264	0

Class Of OutPut: Capital Purchases

Vote:534 Masindi District

FY 2019/20

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.	Supervision, Monitoring and Appraisal done for 13 capital projects district wide Planning, Budgeting, Request for funds, mobilization of stakeholders and activity implementation.	Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Sub county	Supervision, Monitoring and Appraisal done for 04 capital projects district wide	Supervision, Monitoring and Appraisal done for 10 capital projects district wide	Not planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	54,596	40,947	33,456	10,661	11,814	8,791	2,190
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,596	40,947	33,456	10,661	11,814	8,791	2,190

Output: 09 81 81Spring protection

Vote:534 Masindi District

FY 2019/20

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.	<i>Not planned05 Spring water sources protected in the Parishes of 2 in Kihaguzi, 1 in Nyantozzi, 1 in Nyabeya and 1 in Kasongoire</i>		Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Sub county	Not Planned	Not Planned	Not Planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,118	17,339	19,929	1,239	18,690	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	23,118	17,339	19,929	1,239	18,690	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Vote:534 Masindi District

FY 2019/20

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.	<i>Not Planned13 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</i>	N/A/N/A	Detailed final design of borehole pumped water supply scheme at Kibangya rural growth center, kimengo sub-county	Not Planned	Not Planned	Not Planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	241,264	180,948	159,379	12,706	22,298	94,475	29,900
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	241,264	180,948	159,379	12,706	22,298	94,475	29,900

Output: 09 81 84Construction of piped water supply system

Vote:534 Masindi District

FY 2019/20

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.	<i>Engineering and design studies conducted and plans made for the proposed pipe water supply at Kemengo, Kibangya rural growth center.</i>	<i>01 Borehole pumped water supply scheme designedBudget allocation, Funds requisition, water resources assessment, Final design documentation and approval</i>	Detailed final design of borehole pumped water supply scheme at Kibangya rural growth center, kimengo sub-county	Not Planned	Not Planned	Not Planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,234	15,925	8,642	8,642	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,234	15,925	8,642	8,642	0	0	0
<i>Wage Rec't:</i>	72,000	54,000	65,000	16,250	16,250	16,250	16,250
<i>Non Wage Rec't:</i>	39,057	29,293	37,605	15,617	6,718	4,497	10,774
<i>Domestic Dev't:</i>	340,212	255,159	221,405	33,247	52,802	103,266	32,091
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	451,269	338,451	324,011	65,114	75,770	124,013	59,114

Vote:534 Masindi District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2019/20

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

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	- <i>Motorcycle and vehicle maintained</i> - <i>Staff salaries paid for 3 months - Office consumables procured -Internal and External cleaning done -3 departmental meetings held-</i> - <i>Motorcycle and vehicle maintained</i> - <i>Staff salaries paid for 3 months - Office consumables procured -Internal and External cleaning done -3 departmental meetings held</i>	- <i>6 mandatory documents prepared - Staff salaries paid for 12 months - 3 Heads of sections and other departmental staff appraised - Office consumables procured - 1 Departmental vehicle maintained - 4 departmental meetings held - Populating the PBS with the required information - Filling of the staff disposition list - Appraisal of staff - Filling of the procurement forms - Assessment of the vehicle - Invitation of participants - Writing of minutes</i> Staff salaries paid for 12 months Filling of the staff disposition list	Staff salaries paid for 3 months at the District Headquarters	Staff salaries paid for 3 months at the District Headquarters	Staff salaries paid for 3 months at the District Headquarters	Staff salaries paid for 3 months at the District Headquarters
Wage Rec't:	47,487	35,616	40,205	10,051	10,051	10,051	10,051
Non Wage Rec't:	16,291	13,005	19,696	4,924	4,924	4,924	4,924
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	63,778	48,621	59,901	14,975	14,975	14,975	14,975

Output: 09 83 03Tree Planting and Afforestation

Vote:534 Masindi District

FY 2019/20

Area (Ha) of trees established (planted and surviving)				10Establish and Maintain firelines, mainatin 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)
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	Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established Sub county project leaders and beneficiaries trained- Invitation of participants - Preparation of the land - Irrigating the nursery bed	Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established	Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established	Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established	Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established
Wage Rec't:	46,481	34,860	46,533	11,633	11,633	11,633	11,633
Non Wage Rec't:	10,957	8,218	45,319	11,330	11,330	11,330	11,330
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,438	43,078	91,852	22,963	22,963	22,963	22,963

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

Vote:534 Masindi District

FY 2019/20

No. of Agro forestry Demonstrations			60Prapare training materials, mobillse the trainees to be, identify resourceful persons, Train 60 local community members in fuel saving technologies and alternatives to fuel wood energy in Pakanyi , Budongolocal community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo	15local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo	15local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo	15local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo	15local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo
Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,780	4,335	4,780	1,195	1,195	1,195	1,195
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,780	4,335	4,780	1,195	1,195	1,195	1,195
Output: 09 83 05Forestry Regulation and Inspection							

Vote:534 Masindi District

FY 2019/20

No. of monitoring and compliance
surveys/inspections undertaken

30Conduct 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

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

8(Budongo,
Bwijanga,
Kimengo, Miirya
and Pakanyi (sub
counties) and
masindi
municipality

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,190	9,143	4,300	1,075	1,075	1,075	1,075
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,190	9,143	4,300	1,075	1,075	1,075	1,075

Output: 09 83 06Community Training in Wetland management

Vote:534 Masindi District

FY 2019/20

Non Standard Outputs:	-4 Community wetland management committees trained on wetland regulations conducted	-1 Community wetland management committees trained -1 radio talk shows on wetland regulations conducted	Trained wetland management committee members in best wetland management practices compliance inspections of wetlands conducted	Trained wetland management committee members in best wetland management practices compliance inspections of wetlands conducted	Trained wetland management committee members in best wetland management practices compliance inspections of wetlands conducted	Trained wetland management committee members in best wetland management practices compliance inspections of wetlands conducted	
	-4 Watershed and wetland management committees formed	-1 Watershed and wetland management committees formed	Demarcated boundaries of wetlands identified within the trained communities	Demarcated boundaries of wetlands identified within the trained communities	Demarcated boundaries of wetlands identified within the trained communities	Demarcated boundaries of wetlands identified within the trained communities	
	- 5 Sub county councils trained in wetland management matters-Community mobilization	- 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	Wetland inventory conducted Wetland profiles and mapping done Wetland management plans at parish, sub county and district level designed				
	Wage Rec't:	0	0	0	0	0	
	Non Wage Rec't:	4,849	3,637	3,964	991	991	991
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	4,849	3,637	3,964	991	991	991

Output: 09 83 07River Bank and Wetland Restoration

Vote:534 Masindi District

FY 2019/20

Area (Ha) of Wetlands demarcated and restored			<i>500- Sensitisation of the community neighboring the wetland</i>	125Hactres of wetlands demarcated and restored in the sub county of Budongo	125Hactres of wetlands demarcated and restored in the sub county of Budongo	125Hactres of wetlands demarcated and restored in the sub county of Budongo	125Hactres of wetlands demarcated and restored in the sub county of Budongo
			<i>-Opening of the boundaries</i>				
			<i>- Planting of the pillars</i>				
			<i>500 Hactres of wetlands demarcated and restored in the sub county of Budongo</i>				
No. of Wetland Action Plans and regulations developed			<i>1- Building capacity of the community on wetland conservation and sustainable use</i>			1Wetland action plan and regulations developed	
			<i>- Resource mapping of the area</i>				
			<i>- Identifying the drivers of environmental degradation</i>				
			<i>Wetland action plan and regulations developed</i>				
Non Standard Outputs:							
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	2,385	596	596	596
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	2,385	596	596	596

Vote:534 Masindi District

FY 2019/20

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					
Wage Rec't:	64,415	48,311	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	4,000	3,000	4,010	1,003	1,003	1,003	1,003
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,415	51,311	58,010	14,503	14,503	14,503	14,503

Output: 09 83 09Monitoring 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 Environmental Audits for on going projects Conduct Evironmental 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 Environmental 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 Environmental 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 Environmental 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 Environmental Audits for on going projects
Non Standard Outputs:	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,500	7,875	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,500	7,875	4,500	1,125	1,125	1,125	1,125

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

Vote:534 Masindi District

FY 2019/20

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	<i>-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</i>	<i>- Staff salaries paid for 12 months - 20 million shillings collected as land premium - 50 freehold certificate of title prepared for private applicants and 10 prepared for government/District land. - 60 private surveys supervised, monitored and evaluated. - Filling of the staff disposition lists - Appraisal of staff - Valuation of land by area land committees and Physical Planning Committee - Approval of the inspection report and deed plans by the District Land Board.</i>	- Staff salaries paid for 3 months -5 million shillings collected as land premium - 12 freehold certificate of title prepared for private applicants and 2 prepared for government/District land. - 15 private surveys supervised, monitored and evaluated.	- Staff salaries paid for 3 months -5 million shillings collected as land premium - 12 freehold certificate of title prepared for private applicants and 2 prepared for government/District land. - 15 private surveys supervised, monitored and evaluated.	- Staff salaries paid for 3 months -5 million shillings collected as land premium - 13 freehold certificate of title prepared for private applicants and 3 prepared for government/District land. - 15 private surveys supervised, monitored and evaluated.	- Staff salaries paid for 3 months -5 million shillings collected as land premium - 13 freehold certificate of title prepared for private applicants and 3 prepared for government/District land. - 15 private surveys supervised, monitored and evaluated.
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Wage Rec't:	74,122	55,591	56,400	14,100	14,100	14,100	14,100
Non Wage Rec't:	8,390	6,293	4,790	1,198	1,198	1,198	1,198
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	82,512	61,884	61,190	15,298	15,298	15,298	15,298

Output: 09 83 11Infrastructure Planning

Vote:534 Masindi District

FY 2019/20

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	150 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya) 4 Physical planning meetings carried out at district head quarters 50 Routine visits to trading centers carried out. 4 community sensitization meetings on physical planning issues carried out. Following the plan approval guides Invitation of the participants Writing of minutes Design of the monitoring schedule	37 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya) 1 Physical planning meeting carried out at district head quarters 12 Routine visits to trading centers carried out. 1 community sensitization meeting on physical planning issues carried out.	37 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya) 1 Physical planning meeting carried out at district head quarters 12 Routine visits to trading centers carried out. 1 community sensitization meeting on physical planning issues carried out.	37 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya) 1 Physical planning meeting carried out at district head quarters 13 Routine visits to trading centers carried out. 1 community sensitization meeting on physical planning issues carried out.	37 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya) 1 Physical planning meeting carried out at district head quarters 13 Routine visits to trading centers carried out. 1 community sensitization meeting on physical planning issues carried out.
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Wage Rec't:	31,033	23,275	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	2,521	2,103	8,600	2,150	2,150	2,150	2,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:534 Masindi District

FY 2019/20

Total For KeyOutput	33,554	25,378	35,000	8,750	8,750	8,750	8,750
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	10 Government pieces of land titled.Surveying of land	2 Government pieces of land titled.	2 Government pieces of land titled.	3 Government pieces of land titled.	3 Government pieces of land titled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	10,000	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	10,000	10,000	2,500	2,500	2,500	2,500
Output: 09 83 75Non Standard Service Delivery Capital							
Non Standard Outputs:			2 GPS, 1 Measuring tape and 1 diameter tape procuredSoliciting the best contractor				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,600	900	900	900	900
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,600	900	900	900	900
<i>Wage Rec't:</i>	263,538	197,653	223,538	55,885	55,885	55,885	55,885
<i>Non Wage Rec't:</i>	75,478	57,608	102,344	25,586	25,586	25,586	25,586
<i>Domestic Dev't:</i>	10,000	10,000	13,600	3,400	3,400	3,400	3,400
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	349,015	265,262	339,482	84,871	84,871	84,871	84,871

Vote:534 Masindi District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

Vote:534 Masindi District

FY 2019/20

Non Standard Outputs:

-Staff salaries paid for 12 months-
Filling of the staff disposition list

-Staff salaries paid for 3 months-Staff salaries paid for 3 months

4 YLP quarterly monitoring held 20 YLP projects generated and funded 20 YLP projects committees trained conducting monitoring visits, training and disbursement of funds Staff salaries paid for 12 months 870 family disputes settled in the probation office and in villages 140 Juveniles kept in good custody at the remand home 140 juveniles brought to court for court sessions at Masindi Magistrates Court, Hoima court, Kiryandongo Court and Kibaale Court. Filling of the staff disposition list Advising of families with disputes Taking Juveniles to court for court sessions Submission of probation and social welfare reports at Masindi Court Supervision of offenders under community service

1 YLP quarterly monitoring held
5 YLP projects generated and funded
5 YLP projects committees trained

1 YLP quarterly monitoring held
5 YLP projects generated and funded
5 YLP projects committees trained

1 YLP quarterly monitoring held
5 YLP projects generated and funded
5 YLP projects committees trained

1 YLP quarterly monitoring held
5 YLP projects generated and funded
5 YLP projects committees trained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,638	614,246	153,562	153,562	153,562	153,562
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:534 Masindi District

FY 2019/20

Total For KeyOutput	22,000	16,638	614,246	153,562	153,562	153,562	153,562
Output: 10 81 04Facilitation of Community Development Workers							
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	110 CBOs registered at district 4 Monitoring visits of community projects conducted 40 Community mobilisation meetings held in the sub counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo staff salaries paidRegistration of CBOs Formulation of monitoring checklists Mobilization of communities	25 CBOs registered 1 monitoring of community projects conducted 10 community mobilization meetings held in the sub counties of Bwijanga, Pakanyi, Kimengo, Budongo and Mirya	30 CBOs registered 1 monitoring of community projects conducted 10 community mobilization meetings held in the sub	30 CBOs registered 1 monitoring of community projects conducted 10 community mobilization meetings held in the sub	25 CBOs registered 1 monitoring of community projects conducted 10 community mobilization meetings held in the sub
Wage Rec't:	44,726	33,544	44,726	11,182	11,182	11,182	11,182
Non Wage Rec't:	2,800	2,100	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,526	35,644	52,726	13,182	13,182	13,182	13,182

Output: 10 81 05Adult 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 ClassesFormation and strengthening of 2 FAL Classes	4 monitoring of FAL classes carried out in the sub counties of Bwijanga, Miirya, Budongo, Kimengo an d pakanyiconducting monitoring visit, providing support supervision	1 quarterly monitoring of FAL classes carried out	1 quarterly monitoring of FAL classes carried out	1 quarterly monitoring of FAL classes carried out	1 quarterly monitoring of FAL classes carried out
Wage Rec't:	0	0	0	0	0	0	0

Vote:534 Masindi District

FY 2019/20

<i>Non Wage Rec't:</i>	9,041	6,781	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,041	6,781	2,000	500	500	500	500

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	-40 women groups sensitized,trained ,approved.- Preparation of lesson plans. -Holding of radio talk shows.	<i>one gender sensitization meeting held at the district headquarters 40 technical staff mentored on gender mainstreaming in Budongo sub county</i>	40 technical staff mentored on gender mainstreaming in Budongo sub county	5 sub counties back stopped on gender	one gender sensitization meeting held at the district headquarters	One community sensitization on gender and inequalities held in Budongo sub county
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500

Output: 10 81 08Children and Youth Services

Vote:534 Masindi District

FY 2019/20

Non Standard Outputs:

-120 Juveniles fed at Ihungu remand home	-30 Juveniles fed at Ihungu remand home -Water bills for Ihungu remand home paid for 12 months	200 child welfare cases handled at the probation office 20 probation welfare reports written and submitted	50 child welfare cases handled at the probation office 5 probation welfare reports written and submitted	50 child welfare cases handled at the probation office 5 probation welfare reports written and submitted	50 child welfare cases handled at the probation office 5 probation welfare reports written and submitted	50 child welfare cases handled at the probation office 5 probation welfare reports written and submitted
-Water bills for Ihungu remand home paid for 12 months	-60 Youth (YLP) groups supported quarterly monitored.	1 OVC reports prepared and submitted	1 OVC reports prepared and submitted	1 OVC reports prepared and submitted	1 OVC reports prepared and submitted	1 OVC reports prepared and submitted
-60 Youth (YLP) groups supported quarterly monitored.	-60 Youth groups quarterly monitored.	1 monitoring of CDC carried out	1 monitoring of CDC carried out	1 monitoring of CDC carried out	1 monitoring of CDC carried out	1 monitoring of CDC carried out
-Filling of procurement requisitions and submitting them to PDU	-Preparation of water payment requisition	1 monitoring of CDC carried out	1 monitoring of CDC carried out	1 monitoring of CDC carried out	1 monitoring of CDC carried out	1 monitoring of CDC carried out
-Identification and registration of youth groups	-Preparation of monitoring checklists and scheduling of dates for monitoring these groups	1 monitoring of CDC carried out	1 monitoring of CDC carried out	1 monitoring of CDC carried out	1 monitoring of CDC carried out	1 monitoring of CDC carried out
-Writing of monitoring reports						

<i>Wage Rec't:</i>	18,430	13,823	18,430	4,607	4,607	4,607	4,607
<i>Non Wage Rec't:</i>	624,320	473,621	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	642,750	487,444	38,430	9,607	9,607	9,607	9,607

Output: 10 81 09Support to Youth Councils

Vote:534 Masindi District

FY 2019/20

Non Standard Outputs:		N/AN/A		4 Youth Executive meetings held at District Headquarters 4 Quarterly monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga youth day celebration held at boma ground One youth council meeting heldMobilization of the youth Facilitation of Youth Executive members Scheduling of monitoring visits and formulation of monitoring templates		1 Youth Executive committee meeting held at District Headquarters	1 Youth Executive committee meeting held at District Headquarters	1 Youth Executive committee meeting held at District Headquarters	1 Youth Executive committee meeting held at District Headquarters	1 Youth Executive committee meeting held at District Headquarters
						1 Quarterly monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga youth day celebration held at central division	1 Quarterly monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga	1 Quarterly monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga	1 Quarterly monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga	1 Quarterly monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga 1 youth council meeting held
Wage Rec't:	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,617	5,713	8,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	7,617	5,713	8,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000

Output: 10 81 10Support to Disabled and the Elderly

Vote:534 Masindi District

FY 2019/20

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.	<i>-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</i>	<i>4 District council for disability meetings held in the district chambers 10 PWD supported to attend the International day for disability held at the national venue 2 old persons interim committee meetings held 1 Older Persons Day celebratedmeetings, mobilization of community, facilitation of PWD to attend the national celebration</i>	2 Older Persons groups formed 1 Older Persons Day celebrated	2 Older Persons groups formed	2 Older Persons groups formed	2 Older Persons groups formed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	11,500	2,875	2,875	2,875	2,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	11,500	2,875	2,875	2,875	2,875

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	<i>- 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.</i>	<i>100 labour based inspections conducted in all the 9 LLGs of the districtEnsuring adherence to labour laws by employers and employees</i>	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	0	0
Non Wage Rec't:	1,500	1,125	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,500	1,125	2,000	500	500	500	500
Output: 10 81 13Labour dispute settlement							
Non Standard Outputs:	- Staff salaries paid for 12 months at District Hqtrs	- Staff salaries paid for 3 months at District Hqtrs - 15 labour disputes handled in all 9 LLGs of the district	Staff salaries paid for 12 months at District Headquarters 60 labour disputes handled in all the 9 LLGs of the district	Staff salaries paid for 3 months at District Headquarters	Staff salaries paid for 3 months at District Headquarters	Staff salaries paid for 3 months at District Headquarters	Staff salaries paid for 3 months at District Headquarters
	- 60 labour disputes handled in all 9 LLGs of the district	district- Staff salaries paid for 3 months at District Hqtrs - 15 labour disputes handled in all 9 LLGs of the district	Labour day celebrated processing of workmans compensansation qu 4 monitoring of chillabour and supervision held	15 labour disputes handled at the district headquarters	15 labour disputes handled at the district headquarters	15 labour disputes handled at the district headquarters	15 labour disputes handled at the district headquarters
	- Labour day commemorated		Filling the staff disposition list	1 monitoring of chillabour and supervision held	1 monitoring of chillabour and supervision held	1 monitoring of chillabour and supervision held	1 monitoring of chillabour and supervision held
	- Filling the staff disposition list		Processing and submission of compensation forms of injured workers				labour day celebrations held
	- Processing and submission of compensation forms of injured workers						Labour day celebration held
Wage Rec't:	10,953	8,215	10,953	2,738	2,738	2,738	2,738
Non Wage Rec't:	3,300	2,975	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,253	11,190	17,953	4,488	4,488	4,488	4,488
Output: 10 81 14Representation on Women's Councils							

Vote:534 Masindi District

FY 2019/20

Non Standard Outputs:	60 UWEP groups supported- Facilitation of these groups	15 UWEP groups supported <i>15 UWEP groups supported</i>	4 women executive committee meetings held at the district chambers 4 monitoring of women groups held in tall subcounties of Pakanyi, Miirya, Kimengo, one women council meeting heldBwijanga and Budongo60 UWEP groups monitored and supportedMobilization of Women groups, Facilitation of these groups	1 women executive committee meetings held at the district chambers 1 monitoring of women groups held in tall subcounties of Pakanyi, Miirya, Kimengo, one women council meeting heldBwijanga and Budongo60 UWEP groups monitored and supported	1 women executive committee meetings held at the district chambers 1 monitoring of women groups held in tall subcounties of Pakanyi, Miirya, Kimengo, one women council meeting heldBwijanga and Budongo60 UWEP groups monitored and supported	1 women executive committee meetings held at the district chambers 1 monitoring of women groups held in tall subcounties of Pakanyi, Miirya, Kimengo, one women council meeting heldBwijanga and Budongo60 UWEP groups monitored and supported	1 women executive committee meetings held at the district chambers 1 monitoring of women groups held in tall subcounties of Pakanyi, Miirya, Kimengo, one women council meeting heldBwijanga and Budongo60 UWEP groups monitored and supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	241,387	182,545	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	241,387	182,545	7,000	1,750	1,750	1,750	1,750

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	N/A	8 PWD groups supported under special grantProvision of financial support to PWDs groups	2 PWDs groups supported under PWD special grant	2 PWDs groups supported under PWD special grant	2 PWDs groups supported under PWD special grant	2 PWDs groups supported under PWD special grant
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	18,740	14,055	20,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	18,740	14,055	20,000	5,000	5,000	5,000

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

Vote:534 Masindi District

FY 2019/20

Non Standard Outputs:	N/A		<i>-Staff salaries paid for 12 months at District Headquarters -4 departmental meetings held - Office consumables purchased - Mandatory documents produced and submitted to the Planning Department. -6 staff appraised-Filling of the staff disposition list - Appraisal of staff - Writing of invitation letters and typing of minutes - Filling of the Procurement forms and submitting them to PDU.</i>	Staff salaries paid for 3 months at District Headquarters -1 departmental meetings held - Office consumables purchased -Mandatory documents produced and submitted to the Planning Department.	Staff salaries paid for 3 months at District Headquarters -1 departmental meetings held - Office consumables purchased -Mandatory documents produced and submitted to the Planning Department.	Staff salaries paid for 3 months at District Headquarters -1 departmental meetings held - Office consumables purchased -Mandatory documents produced and submitted to the Planning Department.	Staff salaries paid for 3 months at District Headquarters -1 departmental meetings held - Office consumables purchased -Mandatory documents produced and submitted to the Planning Department.
<i>Wage Rec't:</i>	31,386	23,540	31,386	7,847	7,847	7,847	7,847
<i>Non Wage Rec't:</i>	9,415	8,036	15,495	3,874	3,874	3,874	3,874
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,801	31,576	46,881	11,720	11,720	11,720	11,720
<i>Wage Rec't:</i>	105,495	79,121	105,495	26,374	26,374	26,374	26,374
<i>Non Wage Rec't:</i>	944,120	716,589	717,241	179,310	179,310	179,310	179,310
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,049,615	795,711	822,736	205,684	205,684	205,684	205,684

Vote:534 Masindi District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 13 83 Local Government Planning Services							
Class Of OutPut: Higher LG Services							
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.	3District Headquarters.	3District Headquarters.	3District Headquarters.	3District Headquarters.
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
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 -	-4th quarter report prepared - Staff salaries paid - Repair of departmental vehicle - Office Equipment maintained - Quarterly Office Consumables purchased - Technical Backstopping	- Mandatory documents (Quarterly report, BFP, Budget Estimates, Contract Form B) prepared and submitted to line Ministries and Agencies(MoFPED, MoLG, LGFC,OPM, and NPA). - Staff salaries paid for 12	- 4th Quarter report for FY 2018/19 prepared and submitted to line ministries and Agencies(MoFPED, MoLG, LGFC,OPM, and NPA) - DDP111 prepared for 3 months - Staff salaries paid for 3 months - - Technical	- 1st Quarter report for FY 2019/20 and BFP for FY 2020-2021 prepared and submitted to line ministries and Agencies(MoFPED, MoLG, LGFC,OPM, and NPA) - DDP111 prepared	- 2nd Quarter report for FY 2019/20 and Draft Budget Estimates for FY 2020-2021 prepared and submitted to line ministries and Agencies(MoFPED, MoLG, LGFC,OPM, and NPA) - DDP111 prepared	- 3rd Quarter report for FY 2019/20 and Final Budget Estimates for FY 2020-2021 prepared and submitted to line ministries and Agencies(MoFPED, MoLG, LGFC,OPM, and NPA) - DDP111 prepared

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FY 2019/20

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	<i>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</i>	<i>months. - Budget Conference held. - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents. - Internal Performance Assessment (Pre-Mock) conducted. - One Departmental vehicle (UG 2962R) maintained, DDP111 prepared., Office consumables procured- Populating the Program Budgeting System (PBS) with the required data - Preparation of the staff disposition list - Appraisal of staff - Preparation and presentation of Sector Working groups Budget Frame Work Papers to stakeholders by selected HODs - Provision of technical support as per need - Dispatch Performance assessment templates to HODs -Preparation of the required information by</i>	Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents. - Internal Performance Assessment (Pre-Mock) conducted. - Government projects appraised- One Departmental vehicle (UG 2962R) maintained,Office consumables procured	- Staff salaries paid for 3 months - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents. - Government projects appraised- One Departmental vehicle (UG 2962R) maintained,Office consumables procured	- Staff salaries paid for 3 months - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents. - One Departmental vehicle (UG 2962R) maintained,Office consumables procured	- Staff salaries paid for 3 months - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents. - One Departmental vehicle (UG 2962R) maintained,Office consumables procured
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Vote:534 Masindi District

FY 2019/20

			<i>HODs -Selection of the service providers</i>				
<i>Wage Rec't:</i>	65,095	48,821	82,697	20,674	20,674	20,674	20,674
<i>Non Wage Rec't:</i>	34,490	26,867	84,755	21,189	21,189	21,189	21,189
<i>Domestic Dev't:</i>	0	0	5,500	1,375	1,375	1,375	1,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,585	75,689	172,952	43,238	43,238	43,238	43,238

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- 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.	<i>- Staff salaries paid at District Head quarters -Updated Harmonised Database- Staff salaries paid at District Head quarter -Updated Harmonised Database</i>	<i>- District annual statistical abstract prepared and submitted to UBOS - Staff salaries paid at District Headquarters - 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</i>	- District annual statistical abstract prepared and submitted to UBOS - Staff salaries paid for 3 months at District Headquarters -Updated Harmonized Database	- Staff salaries paid for 3 months at District Headquarters -Updated Harmonized Database	- Staff salaries paid for 3 months at District Headquarters -Updated Harmonized Database	- District annual statistical abstract prepared and submitted to UBOS - Staff salaries paid for 3 months at District Headquarters -Updated Harmonized Database
<i>Wage Rec't:</i>	11,284	8,463	11,285	2,821	2,821	2,821	2,821
<i>Non Wage Rec't:</i>	5,113	3,835	9,513	2,378	2,378	2,378	2,378
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,397	12,298	22,798	5,700	5,700	5,700	5,700

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:534 Masindi District

FY 2019/20

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	<i>Government projects/programs monitored Government projects/programs monitored</i>	<i>- All government projects/programs monitored on quarterly basis - Preparation of the monitoring checklist - Scheduling of the dates- Conducting of the monitoring visits - Preparation of the monitoring reports</i>	- All government projects/programs monitored on quarterly basis	- All government projects/programs monitored on quarterly basis	- All government projects/programs monitored on quarterly basis	- All government projects/programs monitored on quarterly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,476	14,607	18,975	4,744	4,744	4,744	4,744
<i>Domestic Dev't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,476	14,607	32,975	8,244	8,244	8,244	8,244

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	-Government programs monitored - Projector and Projector screen procured-Monitoring schedule designed - Requisition forms filled and submitted to the PDU.	<i>Government programs monitoredGovernment ment programs monitored - Projector and Projector screen procured</i>	<i>- Procurement of a laptop - Requisition forms filled and submitted to the PDU - Soliciting of a service provider</i>			- Procurement of a laptop	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,743	15,557	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,743	15,557	2,500	625	625	625	625
<i>Wage Rec't:</i>	76,380	57,285	93,982	23,495	23,495	23,495	23,495

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<i>Non Wage Rec't:</i>	59,078	45,309	113,243	28,311	28,311	28,311	28,311
<i>Domestic Dev't:</i>	20,743	15,557	24,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	156,201	118,150	231,225	57,806	57,806	57,806	57,806

Vote:534 Masindi District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Salaries for 2 internal audit staff members paid.- Filling of the staff disposing list -Appraising of Staff	<i>Salaries for 2 internal audit staff members paid.Salaries for 2 internal audit staff members paid.</i>	<i>-Salaries for 2 Internal Audit staff paid-verification of the Payroll</i>	- Salary paid to 2 Audit Staff	- Salary paid to 2 Audit Staff	- Salary paid to 2 Audit Staff	- Salary paid to 2 Audit Staff
<i>Wage Rec't:</i>	26,659	19,994	26,659	6,665	6,665	6,665	6,665
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,659	19,994	26,659	6,665	6,665	6,665	6,665

Vote:534 Masindi District

FY 2019/20

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.	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,274	17,706	45,833	11,458	11,458	11,458	11,458	11,458
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	22,274	17,706	45,833	11,458	11,458	11,458	11,458	11,458
<i>Wage Rec't:</i>	26,659	19,994	26,659	6,665	6,665	6,665	6,665	6,665
<i>Non Wage Rec't:</i>	22,274	17,706	45,833	11,458	11,458	11,458	11,458	11,458
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	48,933	37,700	72,492	18,123	18,123	18,123	18,123	18,123

Vote:534 Masindi District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

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

- Prepare cooperative traders and relevant leadership for training

- Make training programs and chose appropriate venue for trainingsTo conduct 20 sensitisation trainings at both district and lower local government level on quality assurance , business diversification and quality addition

Non Standard Outputs:

Staff salaries paid for 12 months
Monthly staff salary updates checked with Human resource Management
Monthly salary payslips picked from Human Resource Office

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:	0	0	36,600	9,150	9,150	9,150	9,150
Non Wage Rec't:	0	0	8,421	2,105	2,105	2,105	2,105
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,021	11,255	11,255	11,255	11,255

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:534 Masindi District

FY 2019/20

Non Standard Outputs:

*Cooperative Leaders and Members trained
Cooperatives audited
Cooperative AGMs attended
Arbitration Cases handled To ensure cooperatives carry out AGMs annually
To audit cooperatives
Cooperative societies leaders and members mobilised to be trained
Cooperative societies AGMs to be attended 64
Cooperatives visited audited and supported to prepare audited final accounts
To arrange arbitration programs with groups and cooperatives that have disagreements
All cooperative societies to be advised and guided on carrying out Annual General Meetings within three months after the end of the financial year*

Cooperative
Leaders and
Members trained

Cooperatives
audited

Cooperative AGMs
attended
Arbitration Cases
handled

Cooperative
Leaders and
Members trainedCooperative
AGMs attended

Arbitration Cases
s handled

Cooperatives encouraged to carry out AGMs annually

Cooperative
Leaders and
Members trained

Cooperatives
audited

Cooperative AGMs
attended
Arbitration Cases
handled

Cooperative
Leaders and
Members trainedCooperative AGMs
attended

Arbitration Cases handled

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,663	1,916	1,916	1,916
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	7,663	1,916	1,916	1,916

Vote:534 Masindi District

FY 2019/20

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

Staff salaries paid for 12 months A well regulated tourism business developed in the district Advocacy and sensitisation on tourism done through advertising and radio talk shows and printing of promotion and display materials on tourism activities and potential in Masindi Availability of a profile of all tourism and hospitality sites at the district level Business plan, concept papers for tourism development available Tourism sites monitored and supervised for compliance to the tourism policySalary updates captured from Human Resource Department Formulation and popularization of a regulated tourism business developed in the district Putting in place programs for advocacy and sensitisation on

Staff salaries paid for 3 months

A well regulated tourism business developed in the district

One radio talk show held

A profile of all tourism and hospitality sites at the district level availed

Business plan, concept papers for tourism development prepared

4 Tourism sites monitored and supervised for compliance to the tourism policy

Staff salaries paid for 3 months

A well regulated tourism business developed in the district

One radio talk show held

A profile of all tourism and hospitality sites at the district level availed

Business plan, concept papers for tourism development prepared

4 Tourism sites monitored and supervised for compliance to the tourism policy

Staff salaries paid for 3 months

A well regulated tourism business developed in the district

One radio talk show held

A profile of all tourism and hospitality sites at the district level availed

Business plan, concept papers for tourism development prepared

4 Tourism sites monitored and supervised for compliance to the tourism policy

Staff salaries paid for 3 months

A well regulated tourism business developed in the district

One radio talk show held

A profile of all tourism and hospitality sites at the district level availed

Business plan, concept papers for tourism development prepared

4 Tourism sites monitored and supervised for compliance to the tourism policy

Vote:534 Masindi District

FY 2019/20

			<i>tourism activities in the district Documentation and profiling of all tourism and hospitality sites done at the district level Business plan, concept papers for tourism development written Monitoring and supervision program for tourism sites put in place to ensure r compliance to the tourism policy</i>				
<i>Wage Rec't:</i>	0	0	7,737	1,934	1,934	1,934	1,934
<i>Non Wage Rec't:</i>	0	0	8,785	2,196	2,196	2,196	2,196
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,522	4,131	4,131	4,131	4,131

Class Of OutPut: Capital Purchases

Vote:534 Masindi District

FY 2019/20

Output: 06 83 72Administrative Capital

Non Standard Outputs:

			<i>Office furniture and fixtures procured for the department officesRight and affordable furniture identified and requisitioned by the department for procurement</i>	Office furniture and fixtures procured for the department offices	Office furniture and fixtures procured for the department offices	Office furniture and fixtures procured for the department offices	Office furniture and fixtures procured for the department offices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 06 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:

			<i>District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center marketGravel and other relevant fill material identified and procured as per the works department bills of quantities Material ferried to sight and filling of the land accordingly done</i>	District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center market	District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center market	District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center market	District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center market
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:534 Masindi District

FY 2019/20

Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	0	0	44,338	11,084	11,084	11,084	11,084
<i>Non Wage Rec't:</i>	0	0	24,869	6,217	6,217	6,217	6,217
<i>Domestic Dev't:</i>	0	0	34,000	8,500	8,500	8,500	8,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	103,206	25,802	25,802	25,802	25,802

N/A