

# Vote:594 Namayingo District

**FY 2019/20**

## Foreword

The vision 2040 laid the foundation for transforming Uganda into a prosperous and modern society by 2040.

Government is mindful of the fact that in order to achieve this goal, substantial public investment in both physical infrastructure and human capital are required which cannot be all delivered at once. The vision 2040 is a long journey which demands all spectrum of our society to play their part and have a shared commitment to devote all our efforts and resources towards this common goal. The Annual National Budget shall prioritize implementing the vision 2040 strategies and core projects through the five year development plan. The National Development Plan and the Financial Year 2019/20, Budget Strategy focuses on the following thematic areas:

(i) Harnessing Key Growth Sectors by increasing Production and Productivity in the Agricultural sector to support Agro industrialization, commercializing mineral endowments as well as Promoting Tourism to realize gains from Uganda's natural, cultural and historical attractions; (ii) Enhancing Private Sector Growth and Development, centered on Industrialization, Trade and Export Competitiveness aimed at enhancing product and enterprise development and access to markets both at regional and international levels; (iii) Boosting Human Capital Development to provide necessary skilled and healthy labour force for growth and development, and increase efficiency in social service delivery; (iv) Strengthening Public Sector Management to enhance returns to public and private investment both at firm and farm-level; and (v) Developing a Financing Framework anchored on both an effective Domestic Revenue Strategy and a responsive Debt Management Strategy, complemented by Public Financial Management reforms to maximize the impact of available resources. In line with the Central Government, Namayingo district will in the financial year 2019/20 address the following key strategies: (i) Strengthen the operation and maintenance system for the requisite infrastructure in the district (Schools, Health facilities, Roads, Water facilities etc; (ii) Conduct Community mobilization, support and straightening of Youth and women groups to enhance their capacity for investments; (iii) Provision of farmers with necessary farm inputs and technical knowledge; (iv) Promoting of Agro processing; (v) Improve and maintain transport infrastructure; and (vi) Increase organizational development with particular concern in human resource development. The district Council is indebted to the Central Government for supporting the district budget with over 98% of the total funding (both unconditional and conditional grants). Despite the challenges that are faced during budget execution, Council is determined to deliver quality services to its population. The provision of services will be guided by this Budget for FY 2019/20 which was prepared in a participatory manner, involving all stakeholders, political leaders and the technocrats with consideration of the sector issue papers presented by Line Ministries to be able to yield tangible results, approved by the District Council. I call upon the technical staff to ensure that once the final budget is passed, prompt and timely accountability of funds during implementation of the priorities and agreed outputs be given due attention. I thank the district Council and stakeholders for deciding and agreeing on the priorities to be implemented during the Budget Conference that was held in October 2018.



Nambozo Loyce Joyce (Ms.)

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

#### Non Standard Outputs:

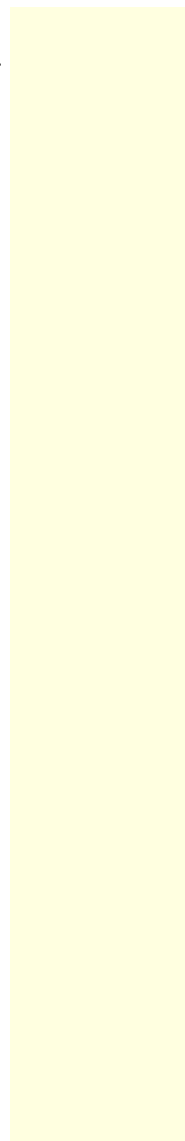
Payment of general staff salaries, pay allowances, pension and Gratuity for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the District Hold and facilitate the District Technical Planning Committee meetings at the District	<i>Payment of general staff salaries, pay allowances, pension and Gratuity for Local Governments. 1 monitoring and supervision reports will be produced.,procure ment of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the District. DEC heldPayment of general staff salaries, pay allowances, pension and Gratuity for Local Governments. 1 monitoring and supervision reports will be produced.,procure ment of fuel for</i>	<i>Paid utility bills &amp; subscription, wage payment for staff and payment of pension and Gratuity for Local Governmentremitti ng of Motor vehicles Final Installment, fuel for facilitation and Paid utility bills &amp; subscription, wage payment for staff and payment of pension and Gratuity for Local Government</i>	Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government, third vehicle purchased.	Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government	Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government	Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government
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Headquarters  
Facilitate the office  
of the PAS and A  
CAO to monitor  
government  
programmes  
through  
procurement of fuel  
Conduct the  
Annual Board of  
Survey of all assets  
and liabilities in the  
District  
Hold celebrations  
to commemorate  
National and  
International days  
Hold the District  
staff end of year  
staff party at the  
District  
Headquarters  
Procure cleaning  
materials for the  
Administration  
Department  
Procure fuel for  
PAS and Assistant  
CAO to facilitate  
monitoring of  
Government  
programmes in the  
District  
Procure  
refreshments for  
District visitors and  
provide break tea  
for staff in  
Administration  
Department  
Procure newspapers  
books and  
periodicals for the  
Department  
Procure Internet  
modem and  
telephone airtime  
for Staff in CAO,s

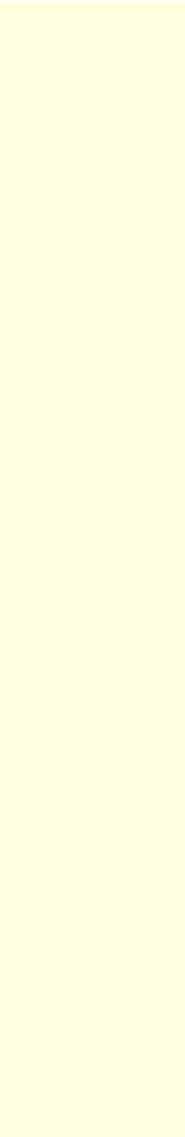
*CAO,PAS and  
ACAO. 1 annual  
board of survey for  
all assets and  
liabilities in the  
District DEC held*



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



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			procurement and repair of electricity gadgets Fencing of the District Administration compound with a live fence					
<b>Wage Rec't:</b>	1,350,735	1,013,051	<b>615,638</b>	153,909	153,909	153,909	153,909	
<b>Non Wage Rec't:</b>	580,057	435,042	<b>612,368</b>	189,264	143,174	143,174	141,570	
<b>Domestic Dev't:</b>	0	0	<b>4,814</b>	1,592	1,592	1,630	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>1,930,792</b>	<b>1,448,094</b>	<b>1,232,819</b>	<b>344,765</b>	<b>298,675</b>	<b>298,714</b>	<b>295,479</b>	

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80Monthly payroll printing and management monitoring of records, Dispatch of emails, Assorted stationery for Office running	2%Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	2%Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	2%Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	2%Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running
%age of pensioners paid by 28th of every month	99Paying of pensioners their funds by 28th of every Months99% of pensioners received funds from Public Service paid pension by 28th of every months				

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%age of staff appraised			<i>91appraising of the District staff workers91% of staff appraised</i>	93%93% of staff appraised	95%95% of staff appraised	98%98% of staff appraised	97%97% of staff appraised
%age of staff whose salaries are paid by 28th of every month			<i>97paying staff salaries by 28th day of each Month97% of staff paid salary by 28th day of the Month</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Newly recruited staff (both new &amp; promoted) inducted, facilitating Capacity Building for three staff under CBG grant &amp; compilation of the stafflistRecruiting staff (both new &amp; promoted) inducting new recruited staff, facilitating Capacity Building for three staff under CBG grant &amp; compiling of the staff list</i>	compilation of the staff lists	Newly recruited staff (both new & promoted) inducted, facilitating Capacity Building for three staff under CBG grant & compilation of the stafflist	compilation of the staff lists	compilation of the staff lists
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,473	6,355	4,526	750	2,276	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,473</b>	<b>6,355</b>	<b>4,526</b>	<b>750</b>	<b>2,276</b>	<b>750</b>	<b>750</b>

**Output: 13 81 03Capacity Building for HLG**

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Availability and implementation of LG  
capacity building policy and plan

*yesCapacity  
building Plan in  
place and  
implemented*

Capacity building  
Plan in place and  
implemented

Capacity building  
Plan in place and  
implemented

n/a

n/a

*Coordination of  
Lower Local  
Governments in  
capacity building  
of staff in line with  
Capacity building  
PlanCapacity  
building Plan in  
place and  
implemented*

*Coordination of  
Lower Local  
Governments in  
capacity building  
of staff in line with  
Capacity building  
Plan*

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No. (and type) of capacity building sessions undertaken

*4Payment of tuition and relevant fees for 4 staff Supported for career development based on the capacity need assessed*

44 staff Supported for career development based on the capacity

0N/A This CBG was planned under Administrative Capital due to system errors

0N/A This CBG was planned under Administrative Capital due to system errors

0N/A This CBG was planned under Administrative Capital due to system errors

*Attachment of staff to other organisations for improved service delivery4 staff Supported for career development based on the capacity need assessed*

*Attachment of staff to other organisations for improved service delivery*



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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Conducted capacity building needs assessment,Assorted stationary and computer Accessories,Departmental performance appraised, coordinated capacity building activitiesConduct capacity building needs assessment,Assorted stationary and computer Accessories,Departmental performance appraisals, coordinating capacity building activities</i>	Conducted capacity building needs assessment,Assorted stationary and computer Accessories,Departmental performance appraised, coordinated capacity building activities	Conducted capacity building needs assessment,Assorted stationary and computer Accessories,Departmental performance appraised, coordinated capacity building activities	Conducted capacity building needs assessment,Assorted stationary and computer Accessories,Departmental performance appraised, coordinated capacity building activities	Conducted capacity building needs assessment,Assorted stationary and computer Accessories,Departmental performance appraised, coordinated capacity building activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,534	1,151	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	14,000	6,200	2,800	5,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,534</b>	<b>1,151</b>	<b>14,000</b>	<b>6,200</b>	<b>2,800</b>	<b>5,000</b>	<b>0</b>

*Output: 13 81 05Public Information Dissemination*

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## Non Standard Outputs:

Mandatory notices of programmes and funds received posted on notice boards, Office updated on public affairs, Correspondences delivered to 9 LLGs, Publicizing government programmes and projectsReceiving & posting mandatory notices of pogrames and funds on notice boards, updating Office on public affairs, delivering Correspondences to 9 LLGs, Publicizing government programmes and projects

*Mandatory notices of programmes and funds received posted on notice boards,Mandatory notices of programmes and funds received posted on notice boards,*

*Camera, MiFi, periodicals, internet & tax, office furniture & stationery for Office running procured. Conducting radio talk shows to give feedback to the communityCamera, MiFi, periodicals, internet & tax, office furniture & stationer for Office running procured. Conducting radio talk shows to give feedback to the community*

Camera, MiFi, periodicals, internet & tax, office furniture & stationery for Office running procured. Conducting radio talk shows to give feedback to the community

Conducting radio talk shows to give feedback to the community, periodicals, internet & tax procured

Conducting radio talk shows to give feedback to the community, periodicals, internet & tax procured

Conducting radio talk shows to give feedback to the community, periodicals, internet & tax procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,314	4,736	4,537	1,371	898	371	1,898
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,314</b>	<b>4,736</b>	<b>4,537</b>	<b>1,371</b>	<b>898</b>	<b>371</b>	<b>1,898</b>

*Output: 13 81 06Office Support services*

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## Non Standard Outputs:

Office maintained, coordinated & supportedSlashing the compound, cleaning the interior, fuel purchase for DCAO & PAS for office coordination

*Office maintained, coordinated & supportedOffice maintained, coordinated & supported*

*periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workersperiodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers*

periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers

periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers

periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers

periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,227	22,670	26,994	7,499	6,499	6,499	6,499
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,227</b>	<b>22,670</b>	<b>26,994</b>	<b>7,499</b>	<b>6,499</b>	<b>6,499</b>	<b>6,499</b>

**Output: 13 81 08Assets and Facilities Management**

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<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Board of Survey activities &amp; production of report produced with copies to the Auditor General, Accountant General, RDC, District Chairperson. Conducting the Board of Survey activities &amp; production of report with copies to the Auditor General, Accountant General, RDC, District Chairperson.</i>	Board of Survey activities & production of report produced with copies to the Auditor General, Accountant General, RDC, District Chairperson.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	4,000	4,000	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
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	payrolls updated, printed and data captured for all staff paid salariesPrinting & updating of payrolls and data capture for all staff paid salaries.	<i>payrolls updated, printed and data captured for all staff paid salariespayrolls printed and data captured for all staff paid salaries</i>	<i>Printed Monthly payroll, compiled staff list and bought the departments computer suppliesMonthly payroll printing, compilation of staff list and computer supplies bought</i>	Printed Monthly payroll, compiled staff list and bought the departments computer supplies	Printed Monthly payroll, compiled staff list and bought the departments computer supplies	Printed Monthly payroll, compiled staff list and bought the departments computer supplies	Printed Monthly payroll, compiled staff list and bought the departments computer supplies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,049	4,537	6,044	2,186	1,286	1,286	1,286
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,049</b>	<b>4,537</b>	<b>6,044</b>	<b>2,186</b>	<b>1,286</b>	<b>1,286</b>	<b>1,286</b>

## *Output: 13 81 11Records Management Services*

%age of staff trained in Records Management

<b>Non Standard Outputs:</b>	computer supplies and office stationery procured & mails dispatched.Procurement of computer supplies and office stationery, dispatch of mails.	<i>office stationery procured &amp; mails dispatched.office stationery procured &amp; mails dispatched.</i>	<i>Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased, Stationary and small office equipment,Procurement of cabin for file storage Repair and maintenance of the motor cycle in Central Registry,Purchase of Computer supplies and IT services,Purchase of Stationary and small office equipment,Procurement of cabin for file storage etc</i>	Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased, Stationary and small office equipment,Procurement of cabin for file storage	Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased, Stationary and small office equipment,Procurement of cabin for file storage	Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased, Stationary and small office equipment,Procurement of cabin for file storage	Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased, Stationary and small office equipment,Procurement of cabin for file storage
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,050	4,538	4,500	1,375	875	1,375	875
<i>Domestic Dev't:</i>	0	0	1,000	1,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,050</b>	<b>4,538</b>	<b>5,500</b>	<b>2,375</b>	<b>875</b>	<b>1,375</b>	<b>875</b>

## *Output: 13 81 12Information collection and management*

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**Non Standard Outputs:**

			<i>Website Management,procured anti virus &amp; other softwares, procured Computer Cleaning Accessories,;procured Office Laptop ComputerWebsite Management,procurement of anti virus &amp; other soft wares, Procurement-of Computer, Cleaning Accessories,;Procurement Of Office Laptop Computer</i>	Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, procured Office Laptop Computer	Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, procured Office Laptop Computer	Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, procured Office Laptop Computer	Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, procured Office Laptop Computer
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,200	1,050	1,050	1,050	1,050
<i>Domestic Dev't:</i>	0	0	2,000	2,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>3,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>

**Output: 13 81 13Procurement Services**

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## Non Standard Outputs:

04 Adverts run in the New vision, Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced. 40 bid documents for the projects produced., 01 desktop, 02 laptops and 02 printers repaired and serviced 05 projects monitored, 01 Bookshelve procured. running 04 Adverts in the New vision, Daily Monitor at the district headquarters, submitting 04 mandatory reports , producing 100 qualification documents .40 bid documents for the projects produced., 01 desktop, 02 laptops and 02 printers repaired and serviced 05 projects monitored, 01 Bookshelve procured.

*An advert ran in the New vision, Daily Monitor at the district headquarters, a mandatory report submitted, 20 qualification documents produced, 10 bid documents for the projects produced, repairs made An advert ran in the New vision, Daily Monitor at the district headquarters, a mandatory report submitted, 20 qualification documents produced, 10 bid documents for the projects produced, repairs made*

*Carried out Market price Assessment, Produced bid documents, submitted mandatory reports to line ministries. Carrying out of Market price Assessment, Production of bid documents, Timely submission of mandatory reports to line ministries.*

Market price Assessment  
Carried out , bid documents  
Produced, mandatory reports submitted to line ministries.

Market price Assessment  
Carried out , bid documents  
Produced, mandatory reports submitted to line ministries.

Market price Assessment  
Carried out , bid documents  
Produced, mandatory reports submitted to line ministries.

Market price Assessment  
Carried out , bid documents  
Produced, mandatory reports submitted to line ministries.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,966	5,975	9,095	2,075	2,472	2,075	2,472
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,966</b>	<b>5,975</b>	<b>9,095</b>	<b>2,075</b>	<b>2,472</b>	<b>2,075</b>	<b>2,472</b>

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## Class Of OutPut: Lower Local Services

### Output: 13 81 51 Lower Local Government Administration

#### Non Standard Outputs:

*LST to all the 9  
LLGs of  
Namayingo TC,  
Mutumba, Banda,  
Buhemba, Buyinja,  
Buswale, Lolwe,  
Sigulu, & Bukana  
sub-counties  
transferred to their  
respective  
accounts. Transferr  
ing LST to all the 9  
LLGs of  
Namayingo TC,  
Mutumba, Banda,  
Buhemba, Buyinja,  
Buswale, Lolwe,  
Sigulu, & Bukana  
sub-counties to  
their respective  
accounts.*

LST to all the 9  
LLGs of  
Namayingo TC,  
Mutumba, Banda,  
Buhemba, Buyinja,  
Buswale, Lolwe,  
Sigulu, & Bukana  
sub-counties  
transferred to their  
respective  
accounts.

LST to all the 9  
LLGs of  
Namayingo TC,  
Mutumba, Banda,  
Buhemba,  
Buyinja, Buswale,  
Lolwe, Sigulu, &  
Bukana sub-  
counties  
transferred to their  
respective  
accounts.

LST to all the 9  
LLGs of  
Namayingo TC,  
Mutumba, Banda,  
Buhemba, Buyinja,  
Buswale, Lolwe,  
Sigulu, & Bukana  
sub-counties  
transferred to their  
respective  
accounts.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	29,371	8,811	14,686	5,874	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>29,371</b>	<b>8,811</b>	<b>14,686</b>	<b>5,874</b>	<b>0</b>



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## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

Non Standard Outputs:	Capacity Building facilitation to Human resource & other staffs paidFacilitating HRO & other staffs for capacity development using CBG	Capacity Building facilitation to Human resource for Induction of new staffs & other staffs paidCapacity Building facilitation to Human resource & other staffs paid	Retooling Deputy CAO Office, ICT equipment & furniture for the IT Officer.Retooling Deputy CAO Office, ICT equipment & furniture for the IT Officer.	Retooling Deputy CAO Office, ICT equipment & furniture for the IT Officer.	ICT equipment purchased & repaired by the IT Officer	ICT equipment purchased & repaired by the IT Officer	ICT equipment purchased & repaired by the IT Officer
<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>	28,481	21,361	7,305	6,326	326	326	326
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,481</b>	<b>21,361</b>	<b>7,305</b>	<b>6,326</b>	<b>326</b>	<b>326</b>	<b>326</b>
<i>Wage Rec't:</i>	1,350,735	1,013,051	615,638	153,909	153,909	153,909	153,909
<i>Non Wage Rec't:</i>	650,170	487,627	705,635	218,380	173,216	162,454	156,399
<i>Domestic Dev't:</i>	28,481	21,361	29,119	17,118	4,718	6,956	326
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,029,386</b>	<b>1,522,039</b>	<b>1,350,392</b>	<b>389,408</b>	<b>331,843</b>	<b>323,319</b>	<b>310,635</b>

# Vote:594 Namayingo District

**FY 2019/20**

## 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
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 81 01LG Financial Management services</i>							
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>12 departmental meetings, staff progress in CPA, 2 safety jackets, water borne toilets, 9 sub-counties supervised,filing racks and wooden cabinet, ICPAU membershipmont hly department meetings, staff professional training, purchase safety jackets, completion of a water borne toilet, fix racks in stores,supervision of lower local governments, membership subscription for ICPAU</i>	4 departmental meetings, 3 staff facilitated for exams, 2 safety jackets procured, pay last installment for toilet, 8 sub counties supervised, 3 office notice boards procured	4 departmental meetings, 3 staff facilitated for exams, 8 sub counties supervised, 1 filing cabinet procured,	4 departmental meetings, 3 staff facilitated for exams, 8 sub counties supervised, fix shelves in district stores	4 departmental meetings, 3 staff facilitated for exams, 8 sub counties supervised
<i>Wage Rec't:</i>	0	0	<i>102,544</i>	25,636	25,636	25,636	25,636
<i>Non Wage Rec't:</i>	31,356	23,517	<i>14,026</i>	3,007	3,337	4,587	3,097
<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
<b>Total For KeyOutput</b>	<b>31,356</b>	<b>23,517</b>	<b>116,570</b>	<b>28,643</b>	<b>28,973</b>	<b>30,223</b>	<b>28,733</b>

# Vote:594 Namayingo District

FY 2019/20

## Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<b>3600000Procure accounting stationery, enumeration and assessment, sensitization meetings for tax payers, up dating the LGFC revenue data tool and formulation of a district revenue enhancement plan.Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source</b>	1000000Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source	1000000Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source	800000Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source	800000Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source
Value of LG service tax collection	<b>4000Accounting stationery procured, tax payers sensitized and District revenue enhancement plan producedAccounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan</b>	1000Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	1000Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	1000Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	1000Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan

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**FY 2019/20**

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Preparation of periodical revenue performance reports, quarterly reporting, local revenue growth Consolidate revenue performance of all revenue realized into a report, data capture in the PBS and hold quarterly revenue enhancement meetings for strategy generation and appraisal</i>	1 revenue performance report, 1 quarterly report,	1 revenue performance report, 1 quarterly report,	1 revenue performance report, 1 quarterly report,	1 revenue performance report, 1 quarterly report,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,505	19,128	13,340	4,710	3,460	3,410	1,760
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,505</b>	<b>19,128</b>	<b>13,340</b>	<b>4,710</b>	<b>3,460</b>	<b>3,410</b>	<b>1,760</b>

## Output: 14 81 03Budgeting and Planning Services

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A		Welfare and Entertainment as well as allowances paid for Budget Desk, Printing & Stationary procured,Travel to LLGs for budgeting backstopping done, Fuels procured	Welfare and Entertainment as well as allowances paid for Budget Desk, Printing & Stationary procured,Travel to LLGs for budgeting backstopping done, Fuels procured	Welfare and Entertainment as well as allowances paid for Budget Desk, Printing & Stationary procured,Travel to LLGs for budgeting backstopping done, Fuels procured	Welfare and Entertainment as well as allowances paid for Budget Desk, Printing & Stationary procured,Travel to LLGs for budgeting backstopping done, Fuels procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,103	3,077	4,181	0	4,181	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,103</b>	<b>3,077</b>	<b>4,181</b>	<b>0</b>	<b>4,181</b>	<b>0</b>	<b>0</b>

## *Output: 14 81 04LG Expenditure management Services*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>URA tax returns and office managementFile tax returns of monthly WHT and PAYE and procure office cleaning material</i>	quarterly tax returns and support supervision	quarterly tax returns and support supervision	quarterly tax returns and support supervision	quarterly tax returns and support supervision
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,217	26,413	6,693	1,673	1,923	1,673	1,673
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,217</b>	<b>26,413</b>	<b>6,693</b>	<b>1,673</b>	<b>1,923</b>	<b>1,673</b>	<b>1,673</b>

## *Output: 14 81 05LG Accounting Services*

Date for submitting annual LG final accounts to Auditor General

			<i>Preparation and submission of 2018/19 final accountsPreparation and submission of 2018/19 final accounts</i>				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Final accounts compiled and submitted to the Auditor Generalcompiling of final accounts, typing and binding and presentation to Auditor General</i>	Computer Supplies & IT, Printing & Stationary, Fuels procured and monitoring of LLGs accounting services done quarterly.	Computer Supplies & IT, Printing & Stationary, Fuels procured and monitoring of LLGs accounting services done quarterly.	Computer Supplies & IT, Printing & Stationary, Fuels procured and monitoring of LLGs accounting services done quarterly.	Computer Supplies & IT, Printing & Stationary, Fuels procured and monitoring of LLGs accounting services done quarterly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,502	7,127	6,473	2,343	1,443	1,343	1,343
<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	9,502	7,127	6,473	2,343	1,443	1,343	1,343
<i>Output: 14 81 06Integrated Financial Management System</i>							
<b>Non Standard Outputs:</b>			<i>Expenditure and revenue management , staff capacity buildingQuarterly warranting and invoicing and support of staff training in IFMS system utilization.</i>	Expenditure and revenue management , staff capacity building	Expenditure and revenue management , staff capacity building	Expenditure and revenue management , staff capacity building	Expenditure and revenue management , staff capacity building
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,925	7,325	7,675	7,575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,925</b>	<b>7,325</b>	<b>7,675</b>	<b>7,575</b>

# Vote:594 Namayingo District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

Non Standard Outputs:	N/AN/A	<i>Furniture for CFO</i>	<i>Water borne toilet completed, office furniture, safety (life jackets) purchased &amp; racks fixed in the district central stores.</i>	Water borne toilet completed (last installment paid) for Finance & Planning Block	Office furniture & wooden filing cabinets procured.	safety (life jackets) purchased & racks fixed in the district central stores.	n/a
		<i>Retooling of Finance &amp; Planning Boardroom</i>	<i>Completion of the water borne toilet, purchase of office furniture, safety (life jackets) purchase &amp; fixing racks in the district central stores.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,333	19,750	22,903	13,200	1,700	8,003	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,333</b>	<b>19,750</b>	<b>22,903</b>	<b>13,200</b>	<b>1,700</b>	<b>8,003</b>	<b>0</b>
<i>Wage Rec't:</i>	0	0	102,544	25,636	25,636	25,636	25,636
<i>Non Wage Rec't:</i>	105,683	79,262	74,713	19,658	21,669	18,688	15,448
<i>Domestic Dev't:</i>	26,333	19,750	22,903	13,200	1,700	8,003	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>132,016</b>	<b>99,012</b>	<b>200,160</b>	<b>58,494</b>	<b>49,005</b>	<b>52,327</b>	<b>41,084</b>

# Vote:594 Namayingo District

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

#### Non Standard Outputs:

Government programs monitored, Proper coordination of council activities & Provision of clothes to district Speaker and Deputy, Flags Proper monitoring of government programs by chairman's office, Proper coordination of council activities & Provision of clothes to district Speaker and Deputy, Flags	<b>Government programs monitored, Proper coordination of council activities &amp; Provision of clothes to district Speaker and Deputy, Flags Government programs monitored, Proper coordination of council activities</b>	<b>Conducted Council activities, Procured News papers, Procured Flags, Repaired and serviced Computers, Paid Monthly allowances for LG elected leaders EX gratia, Paid Sergeant at arms, Procured fuel for the Office of the District Chairperson, Speaker and Vice Chairperson, Purchased cleaning materials, Purchased airtime, Paid Electricity bills, Paid meals and Held Councils (5), Death,incapacities Conducting Council activities, Procuring News papers, Procuring Flags, Repair and servicing of Computer,</b>	Procure of Newspapers and periodicals, Uniforms, Bedding and Protective Gear, Printing and Stationary, Printer Cartridges, Repair and servicing of computer and accessories Payment of monthly allowances for LG elected political leaders Payment of LLG councillors Honoraria LLG EX gratia Procure meals for DEC meetings Procurement of fuel lubricants and oils	Printer Cartridges, Repair and servicing of computer and accessories Payment of monthly allowances for LG elected political leaders Payment of LLG councillors Honoraria LLG EX gratia Procure meals for DEC meetings Procurement of fuel lubricants and oils	Printer Cartridges, Repair and servicing of computer and accessories Payment of monthly allowances for LG elected political leaders Payment of LLG councillors Honoraria LLG EX gratia Procure meals for DEC meetings Procurement of fuel lubricants and oils	Printer Cartridges, Repair and servicing of computer and accessories Payment of monthly allowances for LG elected political leaders Payment of LLG councillors Honoraria LLG EX gratia Procure meals for DEC meetings Procurement of fuel lubricants and oils
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# Vote:594 Namayingo District

**FY 2019/20**

			<i>Payment of Monthly allowances for LG elected leaders EX gratia, Payment Sergeant at arms, Procuring fuel for the Office of the District Chairperson, Speaker and Vice Chairperson, Purchasing cleaning materials, Purchasing airtime, Payment of Electricity bills, Payment of meals and Holding Councils (5), Contribution toward burial expenses</i>					
<i>Wage Rec't:</i>	0	0	<b>136,409</b>	34,102	34,102	34,102	34,102	
<i>Non Wage Rec't:</i>	201,858	151,393	<b>202,931</b>	51,071	50,887	50,487	50,487	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>201,858</b>	<b>151,393</b>	<b>339,340</b>	<b>85,173</b>	<b>84,989</b>	<b>84,589</b>	<b>84,589</b>	

*Output: 13 82 02LG procurement management services*

# Vote:594 Namayingo District

FY 2019/20

<b>Non Standard Outputs:</b>	Periodical Contracts committee meetings heldHolding contracts committee meetings periodically	<i>Periodical Contracts committee meetings heldPeriodical Contracts committee meetings held</i>	<i>Conducted business for contracts committee, Purchased assorted stationery, procured stationery and Procured meals and refreshmentsCondu cting business for contracts committee, Purchase of assorted stationery, procuring stationery and procuring meals and refreshments</i>	Holding of contracts committee meetings. Reams of printing paper, pens, box file. Provision of goods and services (meals and refreshment)	Holding of contracts committee meetings. Reams of printing paper, pens, box file. Provision of goods and services (meals and refreshment)	Holding of contracts committee meetings. Reams of printing paper, pens, box file. Provision of goods and services (meals and refreshment)	Holding of contracts committee meetings. Reams of printing paper, pens, box file. Provision of goods and services (meals and refreshment)
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,400	2,550	3,988	997	997	997	997
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,400</b>	<b>2,550</b>	<b>3,988</b>	<b>997</b>	<b>997</b>	<b>997</b>	<b>997</b>

## Output: 13 82 03LG staff recruitment services

<b>Non Standard Outputs:</b>	DSC periodic meetings facilitatedFacilitatin g DSC meetings & the recruitment exercise	<i>DSC periodic meetings facilitatedDSC periodic meetings facilitated</i>	<i>Conducted interviews and advertised, Paid technical officer to assist DSC during interviews, Carried out confirmations, appointments, disciplinary cases, granting study leave and promotions and paid of annual subscriptions. Procured Stationery, Procured cleaning materials, procured</i>	Advertisement and conducting interviews. Procure stationary smooth office running Procure of Newspapers and periodicals Procure meals and drinks Travel inland Procure fuel and lubricants and oils Payment of retainer fee	Advertisement and conducting interviews. Procure stationary smooth office running Procure of Newspapers and periodicals Procure meals and drinks Travel inland Procure fuel and lubricants and oils Payment of retainer fee	Advertisement and conducting interviews. Procure stationary smooth office running Procure of Newspapers and periodicals Procure meals and drinks Travel inland Procure fuel and lubricants and oils Payment of retainer fee	Advertisement and conducting interviews. Procure stationary smooth office running Procure of Newspapers and periodicals Procure meals and drinks Travel inland Procure fuel and lubricants and oils Payment of retainer fee
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# Vote:594 Namayingo District

**FY 2019/20**

*Newspapers,  
Procured meals,  
Procured of Fuel  
for the office of  
Chairperson DSC  
and paid of  
retainer fee to DSC  
membersConductin  
g interviews and  
advertising,  
Payment of  
technical officer to  
assist DSC during  
interviews,  
Carrying out  
confirmations,  
appointments,  
disciplinary cases,  
granting study  
leave and  
promotions and  
payment of annual  
subscriptions.  
Procuring  
Stationery,  
Procuring cleaning  
materials,  
procuring  
Newspapers,  
Procuring meals,  
Procuring of Fuel  
for the office of  
Chairperson DSC  
and payment of  
retainer fee to DSC  
members*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,700	10,275	11,808	2,577	4,077	2,577	2,577
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,700</b>	<b>10,275</b>	<b>11,808</b>	<b>2,577</b>	<b>4,077</b>	<b>2,577</b>	<b>2,577</b>

**Output: 13 82 04LG Land management services**

# Vote:594 Namayingo District

**FY 2019/20**

Non Standard Outputs:	N/AN/A	N/AN/A						
			<i>Procured stationery, procured Meals and soft drinks and Conducted meetings.Procuring stationer, procuring meals and soft drinks, Conducting meetings.</i>	Conducting DLB meetings Procure stationary Procurement of foods and soft drinks	Conducting DLB meetings Procure stationary Procurement of foods and soft drinks	Conducting DLB meetings Procure stationary Procurement of foods and soft drinks	Conducting DLB meetings Procure stationary Procurement of foods and soft drinks	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,451	3,338	3,907	977	977	977	977	977
<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
<b>Total For KeyOutput</b>	<b>4,451</b>	<b>3,338</b>	<b>3,907</b>	<b>977</b>	<b>977</b>	<b>977</b>	<b>977</b>	<b>977</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>4Public Accounts committee to review Auditor General's reportsPublic Accounts committee to review Auditor General's reports</i>	1 Public Accounts committee to review Auditor General's reports	1 Public Accounts committee to review Auditor General's reports	1 Public Accounts committee to review Auditor General's reports	1 Public Accounts committee to review Auditor General's reports
No. of LG PAC reports discussed by Council	<i>4Facilitate the committee members in the verification of public funds, in PAC meetings4 PAC reports presented to the District for discussion and appropriate implementation</i>	1 PAC reports presented to the District for discussion and appropriate implementation	1 PAC reports presented to the District for discussion and appropriate implementation	1 PAC reports presented to the District for discussion and appropriate implementation	1 PAC reports presented to the District for discussion and appropriate implementation

# Vote:594 Namayingo District

**FY 2019/20**

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Facilitated the committee members in the verification of Public funds, Procured stationery and Meals</i>	Facilitate the committee members in the verification of public funds Timely coordination and commutation in the execution of the Committee Procure meals and drinks	Facilitate the committee members in the verification of public funds Timely coordination and commutation in the execution of the Committee Procure meals and drinks	Facilitate the committee members in the verification of public funds Timely coordination and commutation in the execution of the Committee Procure meals and drinks	Facilitate the committee members in the verification of public funds Timely coordination and commutation in the execution of the Committee Procure meals and drinks
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,600	5,700	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,600</b>	<b>5,700</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

## Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/AN/A	N/AN/A		Holding one council meeting to enact laws, preparation of order paper for council	Holding two council meeting to enact laws, preparation of order paper for council	Holding one council meeting to enact laws, preparation of order paper for council	Holding one council meeting to enact laws, preparation of order paper for council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	26,303	5,371	10,191	5,371	5,371
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>26,303</b>	<b>5,371</b>	<b>10,191</b>	<b>5,371</b>	<b>5,371</b>

## Output: 13 82 07Standing Committees Services

# Vote:594 Namayingo District

FY 2019/20

Non Standard Outputs:	Sectoral committee meetings held to prepared for council Hold 6 business committee meetings, Hold 6 Social services Committees and 6 Finance committees, and 6 Works, water committee	<i>Sectoral committee meetings held to prepared for council</i>	<i>Enacted policies to guide the District to enhance good governance, Held 15 Sect-oral meetings, Held five business Committee meetings to make the order paper, Procured Meals and refreshments</i>	Enact policies to guide the district to enhance good governance, Procure meals and drinks, Hold 1 business committee meeting, Hold 1 sectoral Committee	Enact policies to guide the district to enhance good governance, Procure meals and drinks, Hold 2 business committee meetings, Hold 2 sectoral Committees	Enact policies to guide the district to enhance good governance, Procure meals and drinks, Hold 1 business committee meeting, Hold 1 sectoral Committee	Enact policies to guide the district to enhance good governance, Procure meals and drinks, Hold 1 business committee meeting, Hold 1 sectoral Committee
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,895	17,921	28,088	6,959	7,211	6,959	6,959
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,895</b>	<b>17,921</b>	<b>28,088</b>	<b>6,959</b>	<b>7,211</b>	<b>6,959</b>	<b>6,959</b>
<i>Wage Rec't:</i>	0	0	136,409	34,102	34,102	34,102	34,102
<i>Non Wage Rec't:</i>	257,104	192,828	282,524	69,326	75,715	68,742	68,742
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>257,104</b>	<b>192,828</b>	<b>418,933</b>	<b>103,428</b>	<b>109,817</b>	<b>102,844</b>	<b>102,844</b>

# Vote:594 Namayingo District

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

Salary paid to all staff for 12 months  
Pay salary to all district and sub-county staff for 12 months

*Salary paid to all staff for 12 months  
Salary paid to all staff for 12 months*

*4500 animals vaccinated, tick and tsetseflies controled in 11 LLGs, Agricultural statistical data reports produced, Report on profiling , registration and training of agricultural value chain actors done, Support supervision and monitoring of agricultural activities done, assorted office stationery for 30 sub-county extension staff in all the 11 LLGs purchased, Repaired and serviced motorcycles for Sub-County extension workers Vaccination campaigns against rabies, acaricides and pumps*

Community Sensitization on rabies control, dog population control and Vaccination of dogs and Cats against rabies in all the 11 LLGs.

Purchase assorted essential office stationery for 30 sub-county extension staff in all the 11 LLGs  
Repair and servicing of Sub-county Agricultural Extension motorcycles  
Enumeration and Profiling farmers, farmer organizations ,institutions and other value chain actors, registration of the fisher folk and farmer selection/registration for the OWC programme

Agricultural Extension motorcycles  
Enumeration and Profiling farmers, farmer organizations ,institutions and other value chain actors, registration of the fisher folk and farmer selection/registration for the OWC programme  
Conducting farmers training meetings at sub-county and parish levels in all the 11 LLGs

Purchase assorted essential office stationery for 30 sub-county extension staff in all the 11 LLGs  
Repair and servicing of Sub-county

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			<i>procured, animals sprayed, Data collection field visits, training, sensitization and profiling of value chain actors, conducting support supervision visits, Purchase assorted essential office stationery for 30 sub-county extension staff in all the 11 LLGs, Repair and servicing of Sub-county Agricultural Extension motorcycles</i>				
<b>Wage Rec't:</b>	632,032	474,022	<b>784,490</b>	196,122	196,122	196,122	196,122
<b>Non Wage Rec't:</b>	174,098	130,573	<b>154,389</b>	43,242	37,482	36,832	36,832
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>806,130</b>	<b>604,596</b>	<b>938,878</b>	<b>239,365</b>	<b>233,605</b>	<b>232,955</b>	<b>232,955</b>

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



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<b>Non Standard Outputs:</b>		Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology. Pay allowance, buy fuel, stationery, airtime, internet data, refreshments and meals	<i>Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology. Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,590	45,443	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,590</b>	<b>45,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Class Of OutPut: Lower Local Services

### Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	23 demonstration gardens of NAROCAS 1 cassava, 40 pheromone traps and 16 Hass Avocado set up. A generator, 9 digital cameras and 9 soil testing kits bought. Buy 189 bags of NAROCAS 1 cassava stems, 160 pheromone traps, 1000 Hass Avocado seedlings, 1 generator, 9 digital cameras, 9 soil testing kits, 90kg of improved maize seed, 450kg of DAP, 450kg of Urea and pesticide.	8 demonstration gardens of NAROCAS 1 cassava, 10 pheromone traps and 4 Hass Avocado set up. A generator, 3 digital cameras and 3 soil testing kits bought. 8 demonstration gardens of NAROCAS 1 cassava, 10 pheromone traps and 4 Hass Avocado set up. A generator, 3 digital cameras and 3 soil testing kits bought.						
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:	40,605	40,605	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	40,605	40,605	0	0	0	0	0	0

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## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

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

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

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## Output: 01 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought. Pay allowances; buy stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs.	<i>Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought. Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,471	6,353	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,471</b>	<b>6,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs boughtTrain, farmers, register fisher folk , do, fisheries enforcement. Pay allowances; buy stationery,, fuel, meals, meals and refreshments	<i>Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs boughtFarmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and</i>	<i>Purchased assorted stationery, Conducted trainings for cage and pond fish farmers in the district, Conducted quarterly field (sub-county) staff support supervisory visits to sub-counties, Conducted farm supervisory visits to pond and cage fish farmers to give on-site technical advice, Held Monthly fisheries</i>	Purchase assorted stationery Conducting trainings for cage and pond fish farmers in the district	Monthly fisheries data compilation and supervision of field data collection ((Data on fish captured, gears in use and fishing crafts used.)	Conduct quarterly field (sub-county) staff support supervisory visits to sub-counties Conducting farm supervisory visits to pond and cage fish farmers to give on-site technical advice	Conducting sensitization and enforcement against illegal fishing and trade both on land and water.
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irrigation equipment and other agro-inputs	<i>refreshments, fish fingerings and other agro-inputs bought</i>	<i>data compilation and supervision of field data collection (Data on fish captured, gears in use and fishing crafts used.), Conducted sensitization and enforcement against illegal fishing and trade both on land and water.Purchasing of assorted stationery, Conducting trainings for cage and pond fish farmers in the district, Conducting quarterly field (sub-county) staff support supervisory visits to sub- counties, Conducting farm supervisory visits to pond and cage fish farmers to give on- site technical advice, Monthly fisheries data compilation and supervision of field data collection (Data on fish captured, gears in use and fishing crafts used.), Conducting sensitization and enforcement against illegal fishing and trade both on land and water.</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,471	9,353	10,449	2,615	2,745	2,545	2,545
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,471</b>	<b>9,353</b>	<b>10,449</b>	<b>2,615</b>	<b>2,745</b>	<b>2,545</b>	<b>2,545</b>

## Output: 01 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	<p>Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs boughtPay allowances; buy stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs</p>	<p><i>Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs boughtAllowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs bought</i></p>	<p><i>Procured Office stationery, Conducted quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics , Bought airline and internet data, Conducted quarterly field (sub-county) staff support supervisory visits to sub-counties, Bought extension cable, laptop antivirus software and other spare parts, Coordinated and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Attended meetings/workshop s/conferences/talk shows/visit Research stations/MAAIF, on Islands and outside the district.,</i></p>	<p>Conduct quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics, Coordinate and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Conduct mobile plant clinics, plant health rallies and field spot visits.</p>	<p>Conduct quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics, Coordinate and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Conduct mobile plant clinics, plant health rallies and field spot visits.</p>	<p>Conduct quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics, Coordinate and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Conduct mobile plant clinics, plant health rallies and field spot visits.</p>	<p>Conduct quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics, Coordinate and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Conduct mobile plant clinics, plant health rallies and field spot visits.</p>
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*Procured fuel for office coordination and field activities, Conducted mobile plant clinics, plant health rallies and field spot visits., Conducted supervision, inspection/verification of services, agro-input premises/inputs and agricultural supplies including water harvesting techniques and farm implements/equipmentProcuring Office stationery, Conducting quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics , Buying airtime and internet data, Conducting quarterly field (sub-county) staff support supervisory visits to sub-counties, Buying extension cable, laptop antivirus software and other spare parts, Coordinating and backstopping holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life*

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			education, Attending meetings/workshop /conferences/talk shows/visit Research stations/MAAIF, on Islands and outside the district., Procuring fuel for office coordination and field activities, Conducting mobile plant clinics, plant health rallies and field spot visits., Conducting supervision, inspection/verificat ion of services, agro-input premises/inputs and agricultural supplies including water harvesting techniques and farm implements/equipm ent				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,900	13,425	15,800	3,950	3,950	3,950	3,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,900</b>	<b>13,425</b>	<b>15,800</b>	<b>3,950</b>	<b>3,950</b>	<b>3,950</b>	<b>3,950</b>

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



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Non Standard Outputs:	N/aN/A	N/AN/A	100 bee keeping farmers trained on best practices of harvesting, processing and value addition, on-the-spot advice to bee farmers conducted.Training of bee keeping farmers on best practices of harvesting, processing and value addition, conducting farm visitations to give on-the-spot advice to farmers.	Agricultural statistics data entry, analysis, submission and dissemination tsetse vectors	Agricultural statistics data entry, analysis, submission and dissemination tsetse vectors	Agricultural statistics data entry, analysis, submission and dissemination tsetse vectors	Agricultural statistics data entry, analysis, submission and dissemination tsetse vectors
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,168	1,626	4,102	1,025	1,025	1,025	1,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,168</b>	<b>1,626</b>	<b>4,102</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>

**Output: 01 82 11Livestock Health and Marketing**

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### Non Standard Outputs:

*Beneficiary farmers under the OWC trained, Report on support supervision of sub-county staff and farmers, Artificial Insemination inputs (200 straws of semen, liquid nitrogen) procured. Training of beneficiary farmers under the OWC on livestock production and management, Conducting support supervision of sub-county staff and farmers, procuring of semen and liquid nitrogen for artificial Insemination.*

Training OWC beneficiary farmers (under Piggery, Poultry, Cattle) in livestock Production and management, Procurement of Liquid Nitrogen, Semen, AI gloves, AI gun sheaths for Artificial Insemination (AI) in cattle, Consultations with MAAIF and collection of cattle traders licences, vaccines/equipmen t from MAAIF headquarters

Training OWC beneficiary farmers (under Piggery, Poultry, Cattle) in livestock Production and management, Procurement of Liquid Nitrogen, Semen, AI gloves, AI gun sheaths for Artificial Insemination (AI) in cattle, Consultations with MAAIF and collection of cattle traders licences, vaccines/equipmen t from MAAIF headquarters

Training OWC beneficiary farmers (under Piggery, Poultry, Cattle) in livestock Production and management, Procurement of Liquid Nitrogen, Semen, AI gloves, AI gun sheaths for Artificial Insemination (AI) in cattle, Consultations with MAAIF and collection of cattle traders licences, vaccines/equipmen t from MAAIF headquarters

Training OWC beneficiary farmers (under Piggery, Poultry, Cattle) in livestock Production and management, Procurement of Liquid Nitrogen, Semen, AI gloves, AI gun sheaths for Artificial Insemination (AI) in cattle, Consultations with MAAIF and collection of cattle traders licences, vaccines/equipmen t from MAAIF headquarters

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,953	2,363	2,863	2,363	2,363
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,953</b>	<b>2,363</b>	<b>2,863</b>	<b>2,363</b>	<b>2,363</b>

### Output: 01 82 12District Production Management Services

### Non Standard Outputs:

*Procured Newspapers for staff to get updates , Conducted technical verification of OWC inputs at source and monitor the distribution of the delivered OWC inputs for 4 quarters, Paid for*

Conduct technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs, Preparation and submission of reports and

Conduct technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs, Preparation and submission of reports and

Conduct technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs, Preparation and submission of reports and

Conduct technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs, Preparation and submission of reports and

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<i>internet subscription for 12 months and antivirus soft ware, Procured assorted office cleaning materials for office cleaning for 12 months, Paid for water bills , Paid for electricity bills and procured extension cables, Prepared and submitted reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for 4 quarters, Consultations with MAAIF and other agencies on policy matters in the department for 3 times, Purchased vehicle tyres for the departmental vehicles, Maintened and repaired departmental vehicles for 4 quarters, Repaired Departmental computers and printers , Procured fuel for office coordination and field activities , Conducted technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn,</i>	/or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for each quarters	/or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for each quarters	/or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for each quarters	/or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for each quarters
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*Production Committee and the SMSs ,Agricultural statistics data entered, analysed, submitted and disseminated*  
*Procuring Newspapers for staff to get updates ,*  
*Conducting technical verification of OWC inputs at source and monitoring the distribution of the delivered OWC inputs for 4 quarters, Payment for internet subscription for 12 months and antivirus soft ware,*  
*Procuring assorted office cleaning materials for office cleaning for 12 months, Payment for water bills ,*  
*Payment for electricity bills and procuring extension cables,*  
*Preparation and submission of reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for 4 quarters,*  
*Consultations with MAAIF and other agencies on policy matters in the department for 3 times, Purchase of*

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*vehicle tyres for the departmental vehicles, Maintenance and repair of departmental vehicles for 4 quarters, Repairing Departmental computers and printers , Procuring fuel for office coordination and field activities , Conducting technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs ,Agricultural statistics data entry, analysis, submission and dissemination*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	45,262	16,018	9,618	9,618	10,008
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>45,262</b>	<b>16,018</b>	<b>9,618</b>	<b>9,618</b>	<b>10,008</b>

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## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

Non Standard Outputs:	office block completedpay for completion of office block	office block completedoffice block completed	Paid for the works done on the Production and marketing Office block (Variation), Procured Office tables, Procured Laptops, External hard disc and Router, Procured Filing cabinetsPayment for the works done on the Production and marketing Office block (Variation), Procurement of Office tables, Procurement of Laptops, External hard disc and Router, Procurement of Filing cabinets	Payment for the works done on the Production and marketing Office block (Variation) Procurement of a printer	Procurement of Filing cabinets Procurement of Office tables Procurement of Office Chairs Procurement of Laptops,	Procurement of a scanner External hard disc and Router, Procurement of Office tables	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:	45,550	45,549	99,944	51,856	17,968	30,120	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,550	45,549	99,944	51,856	17,968	30,120	0

### Programme: 01 83 District Commercial Services

## Class Of OutPut: Higher LG Services

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## Output: 01 83 01Trade Development and Promotion Services

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

11field visits for data capture in order to be able to profile businesses9LLGs business 75% businesses profiled

### Non Standard Outputs:

one talk show conducted, 9 sensitization meetings held and data collectedconduct one talk show , hold 9 sensitization meetings and collect data

one talk show conducted, 9 sensitization meetings held and data collectedmeetings held and data collected

2 business clinic conductedcommunity mobilization and sensitized on the formation, book keeping and legalization of businesses.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,770	2,828	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,770</b>	<b>2,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 02Enterprise Development Services

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

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

### Non Standard Outputs:

N/AN/A

N/AN/A

<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,345	1,759	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,345</b>	<b>1,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 03Market Linkage Services

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<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	n/an/a					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,100	825	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
<b>Total For KeyOutput</b>	<b>1,100</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 04Cooperatives Mobilisation and Outreach Services*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	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
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 05Tourism Promotional Services*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 06Industrial Development Services*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,320	990	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



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<b>Total For KeyOutput</b>	<b>1,320</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	632,032	474,022	<b>784,490</b>	196,122	196,122	196,122	196,122
<i>Non Wage Rec't:</i>	289,433	217,075	<b>239,954</b>	69,214	57,684	56,334	56,723
<i>Domestic Dev't:</i>	103,557	103,557	<b>99,944</b>	51,856	17,968	30,120	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,025,023</b>	<b>794,654</b>	<b>1,124,388</b>	<b>317,192</b>	<b>271,774</b>	<b>282,576</b>	<b>252,846</b>

# Vote:594 Namayingo 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 01Public Health Promotion*

<b>Non Standard Outputs:</b>	Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community, Mobilizing the community and hold talk shows	<i>Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community, Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community,</i>	<i>Rabachi HC II renovated and maintained.Renovating and maintaining Rabachi HC II</i>	nil	nil	nil	Rabachi HC II renovated and maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,589	1,942	7,436	0	0	0	7,436
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,589</b>	<b>1,942</b>	<b>7,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,436</b>

*Output: 08 81 05Health and Hygiene Promotion*

# Vote:594 Namayingo District

FY 2019/20

<b>Non Standard Outputs:</b>		Sanitation and Hygiene well supervisedHolding different engagements with different stakeholders and players in different areas to address Hygiene & Sanitation	<i>Sanitation and Hygiene well supervised, Meeting held quarterly Meeting held quarterly, Sanitation and Hygiene well supervised</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,459	56,594	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,459</b>	<b>56,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	<i>220Deliveries administered and conducted in NGO facilitiesDeliveries administered and conducted in NGO facilities</i>	50Deliveries administered and conducted in NGO facilities	90Deliveries administered and conducted in NGO facilities	30Deliveries administered and conducted in NGO facilities	50Deliveries administered and conducted in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>1200Facilitation of NGO Basic health facilities to carry out vaccination servicesChildren immunised with pentavalent vaccine in all the NGO facilities</i>	500Children immunised with pentavalent vaccine in all the NGO facilities	500Children immunised with pentavalent vaccine in all the NGO facilities	500Children immunised with pentavalent vaccine in all the NGO facilities	500Children immunised with pentavalent vaccine in all the NGO facilities

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Number of inpatients that visited the NGO  
Basic health facilities

*120Social mobilization activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.*

30Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted

30Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted

30Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted

30Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted

Number of outpatients that visited the NGO  
Basic health facilities

*2000Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conductedSocial mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted*

500Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted

500Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted

500Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted

500Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted

Non Standard Outputs:

PHC services delivered EPI services, OPD services ANC services, IPD services HMIS services and reffaral services conducted

*PHC services deliveredPHC services delivered*

N/AN/A

N/A

N/A

N/A

N/A

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

6,258

4,694

9,933

2,483

2,483

2,483

2,483

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# FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,258</b>	<b>4,694</b>	<b>9,933</b>	<b>2,483</b>	<b>2,483</b>	<b>2,483</b>	<b>2,483</b>

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

% age of approved posts filled with qualified health workers	<b>75Recruitment of staff and retention of staff throughprovision of adequate working environment and emoluments75%ge of approved posts filled with qualified Health workers</b>	75%75%ge of approved posts filled with qualified Health workers	75%75%ge of approved posts filled with qualified Health workers	75%75%ge of approved posts filled with qualified Health workers	75%75%ge of approved posts filled with qualified Health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>98Refresher trainings, supervision an monitoring of VHT activities98% of villages with functional (Existing, trained and reporting quarterely)VHTs</b>	98%98% of villages with functional (Existing, trained and reporting	98%98% of villages with functional (Existing, trained and reporting	98%98% of villages with functional (Existing, trained and reporting	98%98% of villages with functional (Existing, trained and reporting
No and proportion of deliveries conducted in the Govt. health facilities	<b>80000Supervision, monitoring and facilitation of Government aided facilities to carry out their mndateAt least 750 Deliveries conducted in Government aided facilitie</b>	20000At least 750 Deliveries conducted in Government aided facilitie	20000At least 750 Deliveries conducted in Government aided facilitie	20000At least 750 Deliveries conducted in Government aided facilitie	20000At least 750 Deliveries conducted in Government aided facilitie
No of children immunized with Pentavalent vaccine	<b>139200Carry out immunization activities139200 Children immunised with pentavalent vaccine in the 272 villages in namayingo</b>	3480034800 Children immunised with pentavalent vaccine in the 272 villages in namayingo	3480034800 Children immunised with pentavalent vaccine in the 272 villages in namayingo	3480034800 Children immunised with pentavalent vaccine in the 272 villages in namayingo	3480034800 Children immunised with pentavalent vaccine in the 272 villages in namayingo

# Vote:594 Namayingo District

FY 2019/20

No of trained health related training sessions held.	<b>2Hold Training sessions in Basic health care management and public relationsTraining sessions in Basic health care management and public relations</b>	0N/A	1Training sessions in Basic health care management and public relations	0N/A	1Training sessions in Basic health care management and public relations
Number of inpatients that visited the Govt. health facilities.	<b>120000Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.</b>	30000Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	30000Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	30000Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	30000Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.
Number of outpatients that visited the Govt. health facilities.	<b>1500Carry out Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.</b>	400Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	400Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	400Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	300Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.

# Vote:594 Namayingo District

**FY 2019/20**

Number of trained health workers in health centers			35Carry out refresher trainings and workshops on Basic Healthcare management and public relations35 Health workers trained in Basic health care management and public relations	88 Health workers trained in Basic health care management and public relations	88 Health workers trained in Basic health care management and public relations	88 Health workers trained in Basic health care management and public relations	1111 Health workers trained in Basic health care management and public relations
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	112,678	84,508	183,063	45,766	45,766	45,766	45,766
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	411,924	308,943	0	0	0	0	0
Total For KeyOutput	524,602	393,451	183,063	45,766	45,766	45,766	45,766

## Class Of OutPut: Capital Purchases

### Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	HC III facilities constructed & status achievedConstructi on & development of Lolwe HC II to HC III status	HC III facilities constructed & status achievedHC III facilities constructed & status achieved	TO upgrade Bukimbi HC II and Bugan HC II to HC III. Compilation of OPD Block at Buyinja HC IVMonitoring and evaluation. Environmental impact assessment. Civil construction works.	Bukimbi HC II and Bugan HC II to HC III upgraded. Compilation of OPD Block at Buyinja HC IV	Bukimbi HC II and Bugan HC II to HC III. Compilation of OPD Block at Buyinja HC IV	Bukimbi HC II and Bugan HC II to HC III. Compilation of OPD Block at Buyinja HC IV	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:	390,000	319,063	1,377,429	486,887	483,757	399,677	7,107
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	390,000	319,063	1,377,429	486,887	483,757	399,677	7,107

# Vote:594 Namayingo District

FY 2019/20

## Output: 08 81 81 Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Staff houses accommodation Bu moli HC III staff house renovation	Staff houses accommodation Sta ff houses accommodation						
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:	40,000	32,724	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	40,000	32,724	0	0	0	0	0	0

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

Non Standard Outputs:	OPD CompletedComple tion of Buyinja HC IV OPD	OPD CompletedV						
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:	100,157	81,939	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	100,157	81,939	0	0	0	0	0	0

## Programme: 08 83 Health Management and Supervision

### Class Of OutPut: Higher LG Services



# Vote:594 Namayingo District

FY 2019/20

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done	All staffs under the department & in post paid monthly salariesPayment of salaries for all staff under the department & in post and recruiting on replacement of those that may have transferred service, died or retired.	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF
<b>Wage Rec't:</b>	2,107,341	1,580,506	<b>2,362,166</b>	590,541	590,541	590,541	590,541
<b>Non Wage Rec't:</b>	8,000	6,000	<b>40,910</b>	10,227	10,227	10,227	10,227
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>411,924</b>	102,981	102,981	102,981	102,981
<b>Total For KeyOutput</b>	<b>2,115,341</b>	<b>1,586,506</b>	<b>2,814,999</b>	<b>703,750</b>	<b>703,750</b>	<b>703,750</b>	<b>703,750</b>

## Output: 08 83 02Healthcare Services Monitoring and Inspection

# Vote:594 Namayingo District

FY 2019/20

<b>Non Standard Outputs:</b>		Mobilizing participants, gathering information to be reveiwed, Support supervision to Health facilities, Data entry, Carrying out DQA and coarching, Active search and supportive supervision	<i>Mobilizing participants, gathering information to be reveiwed, Support supervision to Health facilities, Data entry, Carrying out DQA and coarching, Active search and supportive supervision</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	2,107,341	1,580,506	2,362,166	590,541	590,541	590,541	590,541	590,541
<i>Non Wage Rec't:</i>	210,985	158,238	241,341	58,476	58,476	58,476	58,476	65,912
<i>Domestic Dev't:</i>	530,157	433,726	1,377,429	486,887	483,757	399,677	7,107	
<i>External Financing:</i>	411,924	308,943	411,924	102,981	102,981	102,981	102,981	
<b>Total For WorkPlan</b>	<b>3,260,407</b>	<b>2,481,413</b>	<b>4,392,860</b>	<b>1,238,886</b>	<b>1,235,756</b>	<b>1,151,676</b>	<b>766,542</b>	

# Vote:594 Namayingo District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

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

#### Class Of OutPut: Higher LG Services

#### Output: 07 81 02Primary Teaching Services

<b>Non Standard Outputs:</b>	Salaries paid & enhancedPayment of staff salaries as well as enhancement	<i>Salaries paid &amp; enhancedSalaries paid to all teachers</i>	<i>Primary Teachers salaries PaidPay Primary School Salary</i>	Salary for senior education ( 05 officers), 72 teachers in secondary schools, all primary school teachers monthly.	Salary for senior education ( 05 officers), 72 teachers in secondary schools, all primary school teachers monthly.	Salary for senior education ( 05 officers), 72 teachers in secondary schools, all primary school teachers monthly.	Salary for senior education ( 05 officers), 72 teachers in secondary schools, all primary school teachers monthly.
<i>Wage Rec't:</i>	6,772,048	5,079,036	<b>6,852,243</b>	1,681,802	1,681,802	1,681,802	1,806,835
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,772,048</b>	<b>5,079,036</b>	<b>6,852,243</b>	<b>1,681,802</b>	<b>1,681,802</b>	<b>1,681,802</b>	<b>1,806,835</b>

#### Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>110Inspection and provision of adequate learning facilities for pupils110 pupils passing in grade one in all the primary schools</i>
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# Vote:594 Namayingo District

FY 2019/20

No. of pupils enrolled in UPE				50000Routine monitoring, inspection, monitoring of primary schools and timely transfer of UPE funds to schools50000 pupils enrolled for UPE in the 84 primary schools				
No. of pupils sitting PLE				4020Registration of pupils, monitoring and inspection to ensure compliance4,020 pupil sitting PLE in the 84 primary schools				
No. of student drop-outs				25Data collection, inspection and monitoring of school activitiesA maximum of 25 primary school drop outs				
No. of teachers paid salaries				780Prompt and timely Payment of monthly staff salaries780 Teachers paid salaries	780780 Teachers paid salaries	780780 Teachers paid salaries	780780 Teachers paid salaries	780780 Teachers paid salaries
Non Standard Outputs:	N/A	N/A	N/A	N/A	UPE capitation grant transferred to all primary schools in the district	n/a	UPE capitation grant transferred to all primary schools in the district	UPE capitation grant transferred to all primary schools in the district
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	588,457	440,580	746,736	248,912	0	248,912	248,912	248,912
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	588,457	440,580	746,736	248,912	0	248,912	248,912	248,912

## Class Of OutPut: Capital Purchases

# Vote:594 Namayingo District

FY 2019/20

## Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Environmental Impact Assessment - Capital Works-, Building Construction - Offices at Namutaba P/S	<i>Environmental Impact Assessment - Capital Works-, Building Construction - Offices at Namutaba P/S</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	30,428	22,821	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,428</b>	<b>22,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Retention & Balances paid for Mwema Hills-2 classroom block Mwango -2 classroom block Namutaba -2 classroom block Payment of retention & balances for Mwema Hills-2 classroom block Mwango -2 classroom block Namutaba -2 classroom block	<i>Retention &amp; Balances paid for Mwema Hills-2 classroom block Mwango -2 classroom block Namutaba -2 classroom blockN/A</i>	N/A/N/A	N/A	N/A	N/A	N/A	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0

# Vote:594 Namayingo District

**FY 2019/20**

<i>Domestic Dev't:</i>	45,775	34,331	<b>241,366</b>	71,618	152,736	17,012	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,775</b>	<b>34,331</b>	<b>241,366</b>	<b>71,618</b>	<b>152,736</b>	<b>17,012</b>	<b>0</b>

## *Output: 07 81 81Latrine construction and rehabilitation*

<b>Non Standard Outputs:</b>	Payment of retention & Balances for Nasinu- lined pit latrine Majoga-lined pit latrine Buchwera lined pit latrine Namayuge-lined pit latrine Payment of retention & Balances for Nasinu- lined pit latrine Majoga-lined pit latrine Buchwera lined pit latrine Namayuge-lined pit latrine	<i>Payment of retention &amp; Balances for Nasinu- lined pit latrine Majoga-lined pit latrine Buchwera lined pit latrine Namayuge-lined pit latrine N/A</i>	<i>n/an/a</i>	n/a	Works of construction of pit latrines at Isinde & Buhobi coordinated and monitored	Works for construction of pit latrine at Mwango P/S coordinated	n/a
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	143,100	107,325	<b>79,858</b>	0	43,858	36,000	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>143,100</b>	<b>107,325</b>	<b>79,858</b>	<b>0</b>	<b>43,858</b>	<b>36,000</b>	<b>0</b>

## *Output: 07 81 83Provision of furniture to primary schools*

<b>Non Standard Outputs:</b>	Banda office & staffroom balances paid Banda office & staffroom	<i>Banda office &amp; staffroom balances paid N/A</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	4,100	3,075	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0

# Vote:594 Namayingo District

**FY 2019/20**

Total For KeyOutput		4,100	3,075	0	0	0	0	0
<i>Programme: 07 82 Secondary Education</i>								
<b>Class Of OutPut: Higher LG Services</b>								
<i>Output: 07 82 01Secondary Teaching Services</i>								
<b>Non Standard Outputs:</b>	Payment of salaries for secondary school teachersPayment of salaries for secondary school teachers	<i>Payment of salaries for secondary school teachersPayment of salaries for secondary school teachers</i>	<i>Secondary school teachers salaries paidPay secondary school salaries</i>	Secondary school teachers salaries paid	Secondary school teachers salaries paid	Secondary school teachers salaries paid	Secondary school teachers salaries paid	Secondary school teachers salaries paid
<i>Wage Rec't:</i>	776,803	582,602	<i>1,266,197</i>	316,549	316,549	316,549	316,549	316,549
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>776,803</b>	<b>582,602</b>	<i><b>1,266,197</b></i>	<b>316,549</b>	<b>316,549</b>	<b>316,549</b>	<b>316,549</b>	<b>316,549</b>

# Vote:594 Namayingo District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			5322Provide good learning environment to students and promptly pay staff salaries5322 Students enrolled to all the 6 USE schools	0N/A	0N/A	53225322 Students enrolled to all the 6 USE schools	0N/A	
No. of teaching and non teaching staff paid			51Promptly pay staff salaries51 staff paid salaries	5151 staff paid salaries	5151 staff paid salaries	5151 staff paid salaries	5151 staff paid salaries	
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	n/an/a	n/a	n/a	n/a	n/a	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	689,063	515,904	725,223	241,741	0	241,741	241,741	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>689,063</b>	<b>515,904</b>	<b>725,223</b>	<b>241,741</b>	<b>0</b>	<b>241,741</b>	<b>241,741</b>	

## Class Of OutPut: Capital Purchases



# Vote:594 Namayingo District

FY 2019/20

## Output: 07 82 80Secondary School Construction and Rehabilitation

<b>Non Standard Outputs:</b>	Construction & development of Buhemba Seed School	Construction & development of Buhemba Seed School	3 classroom blocks constructed at Buhemba High Seed Secondary School	Class room blocks constructed, Environmental Impact Assessment done, a science laboratory constructed, procurement of works done at Buhemba High Seed School	Class room blocks constructed, Environmental Impact Assessment done, a science laboratory constructed, procurement of works done at Buhemba High Seed School	Inspection of the completed works at the school for the previous quarters	n/a
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	474,086	355,563	878,839	439,419	439,419	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>474,086</b>	<b>355,563</b>	<b>878,839</b>	<b>439,419</b>	<b>439,419</b>	<b>0</b>	<b>0</b>

## Output: 07 82 83Laboratories and Science Room Construction

<b>Non Standard Outputs:</b>	Construction of a well equipped Science Laboratory at Buhemba Seed School	Construction of a well equipped Science Laboratory at Buhemba Seed School					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0

## Vote:594 Namayingo District

**FY 2019/20**

<i>Domestic Dev't:</i>	248,000	185,999	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>248,000</b>	<b>185,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Programme: 07 84 Education & Sports Management and Inspection*

**Class Of OutPut: Higher LG Services**

# Vote:594 Namayingo District

**FY 2019/20**

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

Non Standard Outputs:	Monitoring & Supervision of all Primary schools	Monitoring & Supervision of all Primary schools	Monitoring & Supervision of all Primary schools	PLE conducted, Procurement of small office facilities e.g new printer, electric cables etc, Repairs and maintenance of computers and accessories, Maintenance of solar electricity and payments of Scouts and Bank charges Conduct of PLE, Procurement of small office facilities e.g new printer, electric cables etc, Repairs and maintenance of computers and accessories, Maintenance of solar electricity and payments of Scouts and Bank charges Primary Schools inspectedInspect Primary schools	learning activities monitored by DEO's office, All schools inspected	learning activities monitored by DEO's office, All schools inspected	learning activities monitored by DEO's office, All schools inspected	learning activities monitored by DEO's office, All schools inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,751	39,501	48,641	13,923	3,348	15,685	15,685	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>52,751</b>	<b>39,501</b>	<b>48,641</b>	<b>13,923</b>	<b>3,348</b>	<b>15,685</b>	<b>15,685</b>	

## Output: 07 84 02Monitoring and Supervision Secondary Education

# Vote:594 Namayingo District

FY 2019/20

Non Standard Outputs:	Monitoring & Supervision of all Secondary schools	Monitoring & Supervision of all Secondary schools	Learning activities monitored by DEO's office Monitoring of learning activities by DEO's office Monitoring and supervision of secondary schools Monitoring and supervision of secondary schools	Monitoring and supervision of secondary schools	Monitoring and supervision of secondary schools	Monitoring and supervision of secondary schools	Monitoring and supervision of secondary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,093	2,316	274,625	68,656	68,656	68,656	68,656
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,093</b>	<b>2,316</b>	<b>274,625</b>	<b>68,656</b>	<b>68,656</b>	<b>68,656</b>	<b>68,656</b>

## Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A	N/A	N/A	Capacity building activities coordinated (needs assessment)
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,053	0	0	1,053
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>1,053</b>

## Output: 07 84 05Education Management Services

# Vote:594 Namayingo District

**FY 2019/20**

Non Standard Outputs:	PLE ConductedFacilitati on for PLE conducting	N/APLE Conducted	Co-curricular activities conducted and monitoredConduct and Monitor Co- curricular activities	Salary for senior education staff paid monthly, Co- curricular activities conducted termly, Repairs and maintenance of computers and accessories done quarterly	Salary for senior education staff paid monthly, Co- curricular activities conducted termly, Repairs and maintenance of computers and accessories done quarterly	Salary for senior education staff paid monthly, Co- curricular activities conducted termly, Repairs and maintenance of computers and accessories done quarterly	Salary for senior education staff paid monthly, Co- curricular activities conducted termly, Repairs and maintenance of computers and accessories done quarterly
<b>Wage Rec't:</b>	0	0	<b>68,743</b>	17,186	17,186	17,186	17,186
<b>Non Wage Rec't:</b>	13,154	9,866	<b>35,140</b>	4,102	24,834	3,102	3,102
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,154</b>	<b>9,866</b>	<b>103,883</b>	<b>21,288</b>	<b>42,019</b>	<b>20,288</b>	<b>20,288</b>

# Vote:594 Namayingo District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

Non Standard Outputs:	OVC activities conductedCarrying out of OVC activities	OVC activities conductedOVC activities conducted	Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillarQuality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar	Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar	Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar	Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar	Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar
<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	0	0	0	0	0
<i>External Financing:</i>	53,387	40,040	53,387	13,347	13,347	26,694	0
<b>Total For KeyOutput</b>	<b>53,387</b>	<b>40,040</b>	<b>53,387</b>	<b>13,347</b>	<b>13,347</b>	<b>26,694</b>	<b>0</b>
<i>Wage Rec't:</i>	7,548,851	5,661,638	8,187,183	2,015,538	2,015,538	2,015,538	2,140,571
<i>Non Wage Rec't:</i>	1,346,518	1,008,167	1,831,418	577,334	96,838	578,096	579,149
<i>Domestic Dev't:</i>	945,489	709,114	1,200,063	511,037	636,013	53,012	0
<i>External Financing:</i>	53,387	40,040	53,387	13,347	13,347	26,694	0
<b>Total For WorkPlan</b>	<b>9,894,245</b>	<b>7,418,959</b>	<b>11,272,050</b>	<b>3,117,256</b>	<b>2,761,736</b>	<b>2,673,339</b>	<b>2,719,720</b>

# Vote:594 Namayingo District

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	office running, monitoring and supervision of road works, holding of District Road User Committee meetingsoffice running, monitoring and supervision of road works, holding of District Road User Committee meetings	<i>office running, monitoring and supervision of road works, holding of District Road User Committee meetingsoffice running, monitoring and supervision of road works, holding of District Road User Committee meetings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,038	779	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
<b>Total For KeyOutput</b>	<b>1,038</b>	<b>779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 04 81 08Operation of District Roads Office*

# Vote:594 Namayingo District

**FY 2019/20**

**Non Standard Outputs:**

<i>office stationery, furniture for the new office block procured, quarterly report submitted to MoWT, District Road Committee Operations conducted, works supervised among other administrative costs.procurement of office stationery, furniture for the new office block, submission of quarterly report to MoWT, conducting District Road Committee Operations, supervision of works among other administrative costs.</i>	office stationery, furniture for the new office block procured quarterly report submitted to MoWT, District Road Committee Operations conducted & works supervised	quarterly report submitted to MoWT, office stationery, District Road Committee Operations conducted & works supervised	quarterly report submitted to MoWT, office stationery, District Road Committee Operations conducted & works supervised	quarterly report submitted to MoWT, office stationery, District Road Committee Operations conducted & works supervised
0	88,689	22,172	22,172	22,172
0	46,838	11,585	12,084	11,585
0	0	0	0	0
0	0	0	0	0
0	135,526	33,757	34,256	33,757

**Class Of OutPut: Lower Local Services**



# Vote:594 Namayingo District

**FY 2019/20**

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

No of bottle necks removed from CARs				414 bottlenecks removed from CARs,14 bottlenecks removed from CARs,	8 bottlenecks removed from CARs,	8 bottlenecks removed from CARs,	8 bottlenecks removed from CARs,	8 bottlenecks removed from CARs,
Non Standard Outputs:	N/AN/A	N/AN/A	n/an/a	Bumalenge - Bugoma Road, Bujwanga -Simase - Lufudu Road, Nsono - Nsango - Bumoli Road, Mukorobi - Lumboka Road, Bumoli - Mukorobi - Malendere Road maintained	Transfer of Road fund to the 8 LLGs of Bukana, Buyinja, Mutumba, Buswale, Buhemba, Banda, Sigulu, & Lolwe Sub-counties for Community roads Mukorobi - Malendere Road maintained	Nsono - Nsango - Bumoli Road maintained	Namayingo-Kitodha Road, Namayingo - Maruba Road maintained	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	352,028	129,648	153,481	9,900	59,000	
Domestic Dev't:	184,429	138,321	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	184,429	138,321	352,028	129,648	153,481	9,900	59,000	

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

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:	372,945	279,708	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	372,945	279,708	0	0	0	0	0	0

## Output: 04 81 55Urban unpaved roads rehabilitation (other)

# Vote:594 Namayingo District

**FY 2019/20**

<b>Non Standard Outputs:</b>			N/AN/A	Opening of new roads, maintenance of old roads as well as upgrading roads in Namayingo T/C	Opening of new roads, removing bottlenecks, maintenance of old roads as well as upgrading roads in Namayingo T/C	Opening of new roads, maintenance of old roads as well as upgrading roads, offshoots in Namayingo T/C	Maintenance of old roads as well as upgrading roads in Namayingo T/C
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	147,266	36,817	36,817	36,817	36,817
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>147,266</b>	<b>36,817</b>	<b>36,817</b>	<b>36,817</b>	<b>36,817</b>

## 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			N/AN/A				
No. of bridges maintained			N/AN/A				
<b>Non Standard Outputs:</b>			n/an/a	Maintenance of Namayingo - Nsono - Syanyonja - Luwerere Road		Maintenance of Nangera - Buchunia - Lugala road	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	155,000	80,000	0	75,000	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>80,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

**Output: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:	Rural district & CARs constructed & maintained	Rural district & CARs constructed & maintained	Rural district & CARs constructed & maintained	Rural district & CARs constructed & maintained	Rural district & CARs constructed & maintained	Rural district & CARs constructed & maintained	Rural district & CARs constructed & maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,509	11,631	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,509</b>	<b>11,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Programme: 04 82 District Engineering Services**

**Class Of OutPut: Higher LG Services**

**Output: 04 82 03Plant Maintenance**

Non Standard Outputs:	Repair and maintenance of grader, roller, tipper trucks and wheel loader	Repair and maintenance of grader, roller, tipper trucks and wheel loader	District road equipment in good functioning modeRoutine repair and maintenance of district road equipment	District road equipment in good functioning mode	District road equipment in good functioning mode	District road equipment in good functioning mode	District road equipment in good functioning mode
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	85,000	63,750	50,933	12,733	12,733	12,733	12,733
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

## Vote:594 Namayingo District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>85,000</b>	<b>63,750</b>	<b>50,933</b>	<b>12,733</b>	<b>12,733</b>	<b>12,733</b>	<b>12,733</b>
<i>Wage Rec't:</i>	0	0	<b>88,689</b>	22,172	22,172	22,172	22,172
<i>Non Wage Rec't:</i>	86,038	64,529	<b>752,065</b>	270,782	215,115	146,034	120,134
<i>Domestic Dev't:</i>	572,883	429,660	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>658,921</b>	<b>494,189</b>	<b>840,754</b>	<b>292,954</b>	<b>237,287</b>	<b>168,206</b>	<b>142,306</b>

# Vote:594 Namayingo 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**

*Output: 09 81 01Operation of the District Water Office*

<b>Non Standard Outputs:</b>	maintenance of vehicles purchase of stationery cleaning materials general office operationsmaintenance of vehicles purchase of stationery cleaning materials general office operations	<i>maintenance of vehicles purchase of stationery cleaning materials general office operationsmaintenance of vehicles purchase of stationery cleaning materials general office operations</i>	<i>Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants</i>	Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured	Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured	Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured	Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured
<b>Wage Rec't:</b>	0	0	<b>32,870</b>	8,217	8,217	8,217	8,217
<b>Non Wage Rec't:</b>	22,365	16,835	<b>22,569</b>	7,709	4,571	5,204	5,084
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,365</b>	<b>16,835</b>	<b>55,438</b>	<b>15,927</b>	<b>12,789</b>	<b>13,422</b>	<b>13,301</b>

*Output: 09 81 02Supervision, monitoring and coordination*

# Vote:594 Namayingo District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings			<i>3 Hold meetings at District level</i>	District quarterly water supply and coordination meetings held	District quarterly water supply and coordination meetings held	District quarterly water supply and coordination meetings held	District quarterly water supply and coordination meetings held
			<i>Hold meetings at for social mobilisers</i>	1 Social Mobilisers meeting held			
			<i>3 District water supply and coordination meetings held</i>				
			<i>2 Social Mobilisers meetings held</i>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>44 Mandatory public notices displayed with financial information (release and expenditure)</i>	1 Mandatory public notice displayed with financial information (release and expenditure)	1 Mandatory public notice displayed with financial information (release and expenditure)	1 Mandatory public notice displayed with financial information (release and expenditure)	1 Mandatory public notice displayed with financial information (release and expenditure)
			<i>4 Mandatory public notices displayed with financial information (release and expenditure)</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Coordination of Monitoring activities done by the Works and Technical Services Committee, and Joint monitoring committee</i>		Coordination of Monitoring activities done	Coordination of Monitoring activities done	Coordination of Monitoring activities done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,001	3,764	4,391	0	1,643	1,106	1,642
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,001	3,764	4,391	0	1,643	1,106	1,642

# Vote:594 Namayingo District

**FY 2019/20**

## Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Post Construction support to 10 No. of water and sanitation committees givenPost Construction support to 10 No. of water and sanitation committees given	Post Construction support to 2 No. of water and sanitation committees givenPost Construction support to 3 No. of water and sanitation committees given	Post Construction support to 30 No. of water and sanitation committees givenBaseline survey to 12 No of the new water sources Post Construction support to 30 No. of water and sanitation committees given	Post Construction support to 30 No. of water and sanitation committees givenBaseline survey to 12 No of the new water sources	Post Construction support to 30 No. of water and sanitation committees givenBaseline survey to 12 No of the new water sources	Post Construction support to 30 No. of water and sanitation committees givenBaseline survey to 12 No of the new water sources	Post Construction support to 30 No. of water and sanitation committees givenBaseline survey to 12 No of the new water sources
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,949	8,994	11,360	2,976	3,408	4,544	432
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,949</b>	<b>8,994</b>	<b>11,360</b>	<b>2,976</b>	<b>3,408</b>	<b>4,544</b>	<b>432</b>

## Class Of OutPut: Capital Purchases

# Vote:594 Namayingo District

FY 2019/20

## Output: 09 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Open Deafication Free verification by subcount team (villages/Communities/manyatas). Sanitation week activities Open Deafication Free verification by subcount team (villages/Communities/manyatas). Sanitation week activities	<i>Open Deafication Free verification by subcount team (villages/Communities/manyatas). Open Deafication Free verification by subcount team (villages/Communities/manyatas).</i>	<i>Variation, Balance &amp; Retentions paid Septic tank constructed Boarddorm furnished water overhead tank constructed Landscaping of office done Fridge for samples procuredPay Variation, retention and balances construct septic tank purchase of furnishes Fridge for samples procured construct a water tank carry out landscaping of the compound</i>	Variation, Balance & Retentions paid Septic tank constructed Boarddorm furnished water overhead tank constructed Landscaping of office done Fridge for samples procured	Construction of public latrines in RGCs, Construction of Piped Water Supply System (Surface Water Pumped),	Construction of Piped Water Supply System (Borehole Pumped), Construction of Piped Water Supply System (Gravity Flow Scheme)	Design of Piped Water System (GFS, Borehole, Surface),Feasibility studies and Tender documentation, Deep Borehole drilling (Motorised pump)
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	21,053	15,789	73,670	72,170	1,500	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>15,789</b>	<b>73,670</b>	<b>72,170</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

## Output: 09 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Payment for the construction of the Water and sanitation Office blockRoof & Finishes	<i>Payment for the construction of the Water and sanitation Office blockPayment for the construction of the Water and sanitation Office block</i>	<i>Design for mini piped water systems in Banda -in house (social economic surveys, engineering surveys, EIA, detailed designs etc) done. Transportation of hdpe pipes and laying of 4000m of</i>	Design for mini piped water systems in Banda -in house (social economic surveys, engineering surveys, EIA, detailed designs etc) done. Transportation of hdpe pipes and	Sanitation week activities carried out	10 communities triggered follow up visits to 10 communities carried out 10 communities declared ODF	Rapport with village leaders created for 10 communities
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## Vote:594 Namayingo District

**FY 2019/20**

*Hdpe pipe in lolwe done Rapport with village leaders created for 10 communities 10 communities triggered follow up visits to 10 communities carried out 10 communities declared ODF Sanitation week activities carried outDesign for mini piped water systems in Banda -in house (social economic surveys, engineering surveys, EIA, detailed designs etc) done Transportation of hdpe pipes and laying of 4000m of Hdpe pipe in lolwe done Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas Open Defecation Free verification by subcount team (villages/Communities/manyatas). Sanitation Week promotion activities*

laying of 4000m of Hdpe pipe in lolwe done

## Vote:594 Namayingo District

**FY 2019/20**

<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>	79,199	60,797	56,427	34,379	12,968	5,347	3,734
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,199</b>	<b>60,797</b>	<b>56,427</b>	<b>34,379</b>	<b>12,968</b>	<b>5,347</b>	<b>3,734</b>

### *Output: 09 81 80Construction of public latrines in RGCs*

No. of public latrines in RGCs and public places			<i>1Procurement of contractor for the construction</i>	11 number of 5-stance lined VIP constructed,	0N/A	0N/A	0N/A
			<i>Supervision and monitoring of the construction1 number of 5-stance lined VIP constructed,</i>	Payment of retention fees & balances for FY 2017/18			
			<i>Payment of retention fees &amp; balances for FY 2017/18</i>				
<b>Non Standard Outputs:</b>	Training of Sanitation committees/sensitize comminittees on O&M of public latrinesTraining of the committees	<i>Training of Sanitation committees/sensitize comminittees on O&amp;M of public latrinesTraining of Sanitation committees/sensitize comminittees on O&amp;M of public latrines</i>	<i>EIA Carried out Sanitation committee formed Balances paidCarry out EIA form Sanitation Committees Pay Balances for sanitation facility constructed in Bugoma</i>	EIA Carried out Sanitation committee formed Balances paid	EIA Carried out Sanitation committee formed Balances paid	EIA Carried out Sanitation committee formed Balances paid	EIA Carried out Sanitation committee formed Balances paid
<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>	33,572	25,771	64,012	34,494	28,006	1,512	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,572</b>	<b>25,771</b>	<b>64,012</b>	<b>34,494</b>	<b>28,006</b>	<b>1,512</b>	<b>0</b>

### *Output: 09 81 83Borehole drilling and rehabilitation*

# Vote:594 Namayingo District

FY 2019/20

<b>Non Standard Outputs:</b>	Environmental screening for drilled water sources Supervision and monitoring of boreholes water quality testing for 80 old water sources donecarry out Environmental Screening carryout supervision of boreholes carryout water quality testing for old water sources	<i>Environmental screening for drilled water sources, Supervision and monitoring of boreholes, water quality testing for 20 old water sources doneEnvironmental screening for drilled water sources, Supervision and monitoring of boreholes, water quality testing for 20 old water sources done</i>	<i>EIA for works carried out Hydro geological investigations Catchment protection through tree planting and good construction practices Carryout EIA for the new water sources Hydro geological investigations Catchment protection through tree planting and good construction practices</i>	Water quality testing (old sources), Hands on training on water quality analysis, Borehole rehabilitation, Construction of Dams,	Promoting domestic rainwater harvesting, Supply and Installation of RWTs,	Home improvement Campaign with emphasis on safe water chain.	Water quality testing (old sources), Hands on training on water quality analysis, Borehole rehabilitation, Construction of Dams,
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	324,232	248,896	355,087	4,938	198,196	151,953	0
<b>External Financing:</b>	0	20,969	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>324,232</b>	<b>269,865</b>	<b>355,087</b>	<b>4,938</b>	<b>198,196</b>	<b>151,953</b>	<b>0</b>

## Output: 09 81 84Construction of piped water supply system

<b>Non Standard Outputs:</b>	N/AN/A						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	27,000	20,726	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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**FY 2019/20**

<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	0	0	<b>32,870</b>	8,217	8,217	8,217	8,217
<i>Non Wage Rec't:</i>	39,315	29,593	<b>38,320</b>	10,686	9,623	10,854	7,158
<i>Domestic Dev't:</i>	485,056	371,980	<b>549,196</b>	145,981	240,670	158,811	3,734
<i>External Financing:</i>	0	20,969	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>524,371</b>	<b>422,542</b>	<b>620,386</b>	<b>164,884</b>	<b>258,510</b>	<b>177,883</b>	<b>19,109</b>

## Vote:594 Namayingo 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**

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

# Vote:594 Namayingo District

**FY 2019/20**

**Non Standard Outputs:**

provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities payment of electricity to natural resources offices, procurement of office stationery, office cleaning, monitoring of departmental activities

*provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities*

*Hold sensitization meetings, establishment of environment clubs in three Secondary Schools, Procurement of small office equipment and paying of the electricity bills Sensitization meetings, and mentor ship of students from three secondary schools, Procurement of small office equipment and paying of the electricity bills Payment of staff salaries Coordination and monitoring of departmental activities Smooth office running Monthly review of payroll for Natural Resources Department Monitoring of departmental activities Payment for electricity, procurement of office stationery*

Payment of staff salaries, All projects implemented in the department, Electricity bill paid, Quarterly reports presented to MWE and NEMA, & Monitoring Report produced.

Payment of staff salaries, All projects implemented in the department, Electricity bill paid, Quarterly reports presented to MWE and NEMA, & Monitoring Report produced.

Payment of staff salaries, All projects implemented in the department, Electricity bill paid, Quarterly reports presented to MWE and NEMA, & Monitoring Report produced.

Payment of staff salaries, All projects implemented in the department, Electricity bill paid, Quarterly reports presented to MWE and NEMA, & Monitoring Report produced.

<b>Wage Rec't:</b>	0	0	<b>212,032</b>	53,008	53,008	53,008	53,008
<b>Non Wage Rec't:</b>	1,563	1,172	<b>2,500</b>	625	625	625	625
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,563</b>	<b>1,172</b>	<b>214,532</b>	<b>53,633</b>	<b>53,633</b>	<b>53,633</b>	<b>53,633</b>

## Vote:594 Namayingo District

FY 2019/20

*Output: 09 83 03Tree Planting and Afforestation*

Area (Ha) of trees established (planted and surviving)			<b>10</b> Raise 10,000 tree seedlings in district tree nursery Distribute and supervise planting of seedlings raised in the nursery to farmers 10 ha of trees established, planted and surviving  Establishment and management of district tree nursery, raise 20,000 tree seedlings	22 ha of trees established, planted and surviving  Establishment and management of district tree nursery, raise tree seedlings	22 ha of trees established, planted and surviving  Establishment and management of district tree nursery, raise tree seedlings	33 ha of trees established, planted and surviving  Establishment and management of district tree nursery, raise tree seedlings	33 ha of trees established, planted and surviving  Establishment and management of district tree nursery, raise tree seedlings
Non Standard Outputs:	N/AN/A	Establishment and management of District Tree Nursery, protection of existing trees around district headquarters Establishment and management of District Tree Nursery, protection of existing trees around district headquarters	Afforestation and maintenance of the existing trees in institutions Afforestation and maintenance of the existing trees in institutions	Culprits apprehended, & LR collected 42 Farmers backstopped Monthly servicing and maintenance of motorcycles Weeding and beating up of crop around district land district headquarters including HC II and Tree seedlings distributed to 2	Culprits apprehended, & LR collected 42 Farmers backstopped Monthly servicing and maintenance of motorcycles Weeding and beating up of crop around district land district headquarters including HC II and Tree seedlings distributed to 2	Culprits apprehended, & LR collected 42 Farmers backstopped Monthly servicing and maintenance of motorcycles Weeding and beating up of crop around district land district headquarters including HC II and Tree seedlings distributed to 2	Culprits apprehended, & LR collected 42 Farmers backstopped Monthly servicing and maintenance of motorcycles Weeding and beating up of crop around district land district headquarters including HC II and Tree seedlings distributed to 2
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	41,305	30,979	1,120	280	280	280	280
Domestic Dev't:	0	0	1,243	311	311	621	0
External Financing:	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>41,305</b>	<b>30,979</b>	<b>2,363</b>	<b>591</b>	<b>591</b>	<b>902</b>	<b>280</b>

# Vote:594 Namayingo District

FY 2019/20

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

No. of Agro forestry Demonstrations			<b>4Provision of tree seedlings and technical support to selected farmers within the district, radio talk shows for awareness and sensitization meetings at district and Sub county levelEstablishment of 4 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures. Establishment of</b>	1Establishment of 1 agro-forestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures.	2Establishment of 2 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures.	1Establishment of 1 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures.	0Follow up on established agro-forestry demonstration plots
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>The departmental motorcycle repaired and maintainedRepairing and maintaing the departmental motorcycle</b>	Weeding and beating up of crop around district land, The departmental motorcycle repaired and maintained	Weeding and beating up of crop around district land, The departmental motorcycle repaired and maintained	Weeding and beating up of crop around district land, The departmental motorcycle repaired and maintained	Weeding and beating up of crop around district land, The departmental motorcycle repaired and maintained
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	<b>1,000</b>	300	250	200	250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>300</b>	<b>250</b>	<b>200</b>	<b>250</b>

## Output: 09 83 05Forestry Regulation and Inspection



# Vote:594 Namayingo District

**FY 2019/20**

No. of monitoring and compliance surveys/inspections undertaken			<i>4Quarterly monitoring and compliance surveys/inspections carried out to control illegal forestry activities within the district4 monitoring and compliance</i>	1A monitoring and compliance report written	1A monitoring and compliance report written	1A monitoring and compliance report written	1A monitoring and compliance report written
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	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>	1,800	1,350	496	124	124	124	124
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>1,350</b>	<b>496</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>124</b>

## Output: 09 83 06Community Training in Wetland management

<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A N/A N/A N/A	Community sensitization on land laws, valuation	Community sensitization on land laws, valuation	Community sensitization on land laws, valuation	Community sensitization on land laws, valuation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>1Sensitization of communities and demarcation of wetlands, and restoration1 hectare of wetlands demarcated and restore</i>	11 hectare of wetlands demarcated and restore
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# Vote:594 Namayingo District

FY 2019/20

No. of Wetland Action Plans and regulations developed			9Sensitization of EFPPs and Community Wetland Management Committees in the 9 LLGs to ensure establishment of bye-laws and implementation of Wetland Action PlansActivation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	2Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	3Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	3Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	1Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments
Non Standard Outputs:	N/A	N/A	District Natural Resources committee formedFormation and Induction of the District Natural Resources Committee	N/A	District Natural Resources committee formed	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	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
Total For KeyOutput	500	375	2,000	500	500	500	500

# Vote:594 Namayingo District

**FY 2019/20**

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A	N/AN/A	N/A N/A	LEC and DEC meetings and field excursions coordinated, Environment clubs in schools and aiding drama groups in disseminating environment related information to the public revitalized.	LEC and DEC meetings and field excursions coordinated, Environment clubs in schools and aiding drama groups in disseminating environment related information to the public revitalized.	LEC and DEC meetings and field excursions coordinated, Environment clubs in schools and aiding drama groups in disseminating environment related information to the public revitalized.	LEC and DEC meetings and field excursions coordinated, Environment clubs in schools and aiding drama groups in disseminating environment related information to the public revitalized.
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	1,500	1,127	1,072		268	268	268
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,127</b>	<b>1,072</b>		<b>268</b>	<b>268</b>	<b>268</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	14Carry out compliance surveys on capital development projects within the district to ensure that the mitigation measures suggested under ESIA are implementedCarry out compliance surveys on capital development projects within the district			
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	592	445	748		0	374	0
<i>Domestic Dev't:</i>	0	0	0		0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>592</b>	<b>445</b>	<b>748</b>	<b>0</b>	<b>374</b>	<b>374</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Procurement of hand held GPS for Surveyor Furniture for Physical Planner and Staff Surveyor	Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Procurement of hand held GPS for Surveyor Furniture for Physical Planner and Staff Surveyor	Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Procurement of hand held GPS for Surveyor Furniture for Physical Planner and Staff Surveyor	Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Procurement of hand held GPS for Surveyor Furniture for Physical Planner and Staff Surveyor
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,760	2,000	1,000	500	500	0
<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	6,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,760</b>	<b>14,000</b>	<b>4,000</b>	<b>3,500</b>	<b>6,500</b>	<b>0</b>

## *Output: 09 83 11Infrastrutture Planning*

# Vote:594 Namayingo District

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Non Standard Outputs:	Ensure proper physical planning of the district and urban centersHold Quarterly Physical Planning Committee activities as well as physical planning monitoring within the district	<i>Hold Physical Planning Committee meeting and field excursionsHold Physical Planning Committee meeting and field excursions</i>	<i>Coordinated infrastructure planning, and sustainable developmentHoldin g of District Physical Planning Committee Meetings, 1 per quarter Submission of DPPC minutes to MoLHUD</i>	Coordinated infrastructure planning, and sustainable development	Coordinated infrastructure planning, and sustainable development	Coordinated infrastructure planning, and sustainable development	Coordinated infrastructure planning, and sustainable development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,240	560	560	560	560
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,240</b>	<b>560</b>	<b>560</b>	<b>560</b>	<b>560</b>

## Class Of OutPut: Capital Purchases

# Vote:594 Namayingo District

**FY 2019/20**

## Output: 09 83 72Administrative Capital

Non Standard Outputs:

*Furniture for Physical Planner and District Staff Surveyor Global Positioning System (GPS) for the department District land offered by communities in the District Nursing school & District Hospital in Buswale & Sinda (Buhemba) respectively surveyedProcurement of office furniture and a hand held Global Positioning System set for Staff Surveying of District land offered by communities in the District Nursing school & District Hospital in Buswale & Sinda (Buhemba) respectively*

<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	4,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 75Non Standard Service Delivery Capital

# Vote:594 Namayingo District

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<b>Non Standard Outputs:</b>		Environmental Impact Assessments for capital projects within the district carried out Procurement of furniture for new Natural resources officeCarry out Environmental Impact Assessments for capital works Procurement of furniture for new Natural resources office					
<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>	8,731	6,548	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,731</b>	<b>6,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	0	0	212,032	53,008	53,008	53,008	53,008
<i>Non Wage Rec't:</i>	55,260	41,457	15,177	4,157	3,981	3,931	3,107
<i>Domestic Dev't:</i>	8,731	6,548	17,243	7,311	3,311	6,621	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>63,991</b>	<b>48,005</b>	<b>244,451</b>	<b>64,476</b>	<b>60,300</b>	<b>63,561</b>	<b>56,115</b>

# Vote:594 Namayingo 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**

#### Non Standard Outputs:

field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports placed and senttled in Reformatory Centres,small office equipments Procuredconduct field social inquiries,sensitize communities on forms of child abuse,Child Rights and Responsibilities,pla cing and settling children in Reformatory Centres,procure small office equipments	<i>field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and senttled in Reformatory Centres,small office equipments Procuredfield social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and senttled in Reformatory Centres,small office equipments Procured</i>	<i>-Activity reports in place -At least 6 children placed at Kampirigisa reformatory centre or Remand Homes. -Motor cycle repaired and Maintained- Conduct Field social Inquiries. - Placing and settling children to reformatory Centre's and remand homes attend court sessions -Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills - Repair and Maintenance of MotorcycleField social Inquiries Conducted. Placing and settling children</i>	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court
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Vote:594 Namayingo District

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*Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court sessions attended. communities, Schools Sensitized on Positive Parenting and Dissemination of National Guidelines on Parenting Skills done. Repair and Maintenance of Motorcycle done Conduct Field social Inquiries. Placing and settling children to reformatory Centre's and remand homes attend court sessions. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills.*

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			<i>Repair and Maintenance of Motorcycle</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,130	3,098	7,713	1,424	3,104	1,624	1,562
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,130</b>	<b>3,098</b>	<b>7,713</b>	<b>1,424</b>	<b>3,104</b>	<b>1,624</b>	<b>1,562</b>

*Output: 10 81 03Operational and Maintenance of Public Libraries*

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## Non Standard Outputs:

PWD Groups supported to start income generating activities and Vouchers available support PWD Groups to start income generating activities	<i>PWD Groups supported to start income generating activities and Vouchers available PWD Groups supported to start income generating activities and Vouchers available</i>	<i>monitoring visits to PWD Groups and SAGE Beneficiaries conducted Financial Support to PWD groups extended Conduct monitoring visits to PWD Groups and SAGE Beneficiaries Financial Support to PWD groups - PWD groups and SAGE beneficiaries monitored - Approved groups Supported from the sub counties- Conduct monitoring visits to PWD Groups and SAGE Beneficiaries - Provide Financial Support to Community groups</i>	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand hmonitoring visits to PWD Groups and SAGE Beneficiaries conducted Financial Support to PWD groups extended homes done and court	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Cmonitoring visits to PWD Groups and SAGE Beneficiaries conducted Financial Support to PWD groups entre's and remand homes done and court	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand hmonitoring visits to PWD Groups and SAGE Beneficiaries conducted Financial Support to PWD groups extended homes done and court	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remanmonitoring visits to PWD Groups and SAGE Beneficiaries conducted Financial Support to PWD groups extended homes done and court
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	11,350	0	7,036	4,314
<b>Domestic Dev't:</b>	0	0	9,220	2,766	2,766	3,688
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>20,570</b>	<b>2,766</b>	<b>9,802</b>	<b>8,002</b>

## Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Community	Community	-One day Training	Training of	Training of	Training of	Training of
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Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county leveltrain Community Development Workers in Key Functions,Conduct monitoring and supervision of Departmental activities at sub county level	<i>Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county levelCommunity Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level</i>	<i>held and activity reports available - One day Training held and activity reports available - At least each Sub county Visited- Training of community development workers in key functions of community Development; and Mindset change - Train group leaders in group organization and management/ group dynamics - Monitor and supervise LLG staffTraining of community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted Training of community development workers in key functions of community Development; and Mindset change Train group leaders in group</i>	community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted	community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted	community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted	community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted
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			organization and management/ group dynamics Monitor and supervise LLG staf				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	3,350	2,200	912	237	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,350</b>	<b>2,200</b>	<b>912</b>	<b>237</b>	<b>0</b>

**Output: 10 81 05Adult Learning**

<b>Non Standard Outputs:</b>	monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment Groups done , one Motorcycle and 20 bicycles procuredconduct monitoring and supervision of FAL Groups, support	<b>monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment Groups done , one Motorcycle and 20 bicycles procuredmonitorin g and supervision of FAL Groups</b>	<b>Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained in Instructional methods FAL exams Prepared and Conducted VAG learning activities introduced and Facilitators Renumerated continous monitoring and Periodic Evaluation</b>	Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained Completion of Community Learning Centres in Banda & Buyinja	Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained	Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained	Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained
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towards the construction of Community Learning Centres, procurement of assorted Stationery, train FAL Instructors, facilitate FAL instructors with monthly allowance, hold a FAL Syposium, monitoring and support supervision to Community Empowerment Groups, Procure one Motorcycle and 20 bicycles,	<i>conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance, a FAL Syposium Held and report availed, monitoring and support supervision to Community Empowerment.</i>	<i>conducted VSLA Promoted, and matching Grant provided follow up, Supervision and monitoring of CLCs conducted Business Skills training conducted quarterly and summative assessment of CEG learners and Update Learners Data conducted Renovation, furnishing and equipping CLCs supported Bi-annual Joint Monitoring by both Political and Technical Teams conducted Monitoring and supervision of FAL groups Hold a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module Procure registers, black boards, chalks and stationary Train FAL Instructors in Instructional methods Prepare and Conduct FAL exams introduce VAG learning activities and</i>
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*Renumerate Facilitators continous monitoring and Periodic Evaluation formation of VSLA ,Provide matching Grant follow up,Supervision and monitoringof CLCs conduct Business Skills training conduct quarterly and summartive assessment of CEG learners and Update Learners Data support Renovation,furnish ing and equiping CLCs conduct Bi-annual Joint Monitoring by both Political and Technical Teams*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	157,918	118,438	205,538	103,000	50,408	29,378	22,753
<b>Domestic Dev't:</b>	0	0	13,000	13,000	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>157,918</b>	<b>118,438</b>	<b>218,538</b>	<b>116,000</b>	<b>50,408</b>	<b>29,378</b>	<b>22,753</b>

## Output: 10 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	1.Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed 2. women groups generated,appraised , approved and	<b>1.Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed 2. women groups generated,appraise</b>	<b>--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties -a Gender mainstreaming training for Sub County Technical</b>	--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties  -a Gender mainstreaming	--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties  -a Gender mainstreaming	--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties  -a Gender mainstreaming	--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties  -a Gender mainstreaming
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	Funded then continuous monitoring and follow up conducted.1.Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments 2. Generate women groups & approve training of women Groups & continuous monitoring and follow up on Recovery of the UWEP Funds	<i>d, approved and Funded then continuous monitoring and follow up conducted.women groups generated,appraised, approved and Funded then continuous monitoring and follow up conducted &amp; Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed</i>	<i>Officers/CDOs and parish Chiefs conducted - Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries( Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted -Conducting Sensitization meetings and community dialogues on issues of Gender Based Violence -Conduct a Gender mainstreaming training for Sub County Technical Officers/CDOs and parish Chiefs - Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries( Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area. .</i>	training for Sub County Technical Officers/CDOs and parish Chiefs conducted	training for Sub County Technical Officers/CDOs and parish Chiefs conducted	training for Sub County Technical Officers/CDOs and parish Chiefs conducted	training for Sub County Technical Officers/CDOs and parish Chiefs conducted
				-Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries( Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted	-Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries( Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted	-Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries( Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted	-Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries( Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,873	12,655	1,500	0	1,500	0	0



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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
<b>Total For KeyOutput</b>	<b>16,873</b>	<b>12,655</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

## Output: 10 81 08Children and Youth Services

### Non Standard Outputs:

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

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

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	Health,Education 4.Increase awareness on Child Protection,Case management and Inheritance Rights. 5.Generate, appraise, approve, Monitor and Follow up on YLP Supported Groups to ensure Recovery of Funds 6.procure one Filling Cabin for YLP Documents and Files	<i>identified OVCs linked to social Services of Health,Education 4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings. 5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds 6.one Wooden Filling Cabin for YLP Documents and Files procured</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	35,165	26,374	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,165</b>	<b>26,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 09Support to Youth Councils**

# Vote:594 Namayingo District

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## Non Standard Outputs:

1. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.1.Conduct visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Support toward youth day celebrations.	. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.	- visits to sub counties to monitor youth councils and groups in LLGs conducted - a training in Mindset Change conducted -Support towards youth Day celebrations done - Conduct visits to sub counties to monitor youth councils and groups in LLGs. - Conducting a training in Mindset Change -Support towards youth Day celebrations	- visits to sub counties to monitor youth councils and groups in LLGs conducted - a training in Mindset Change conducted -Support towards youth Day celebrations done	- visits to sub counties to monitor youth councils and groups in LLGs conducted - a training in Mindset Change conducted -Support towards youth Day celebrations done	- visits to sub counties to monitor youth councils and groups in LLGs conducted - a training in Mindset Change conducted -Support towards youth Day celebrations done	- visits to sub counties to monitor youth councils and groups in LLGs conducted - a training in Mindset Change conducted -Support towards youth Day celebrations done
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,385	3,289	6,518	2,235	1,118	2,047	1,118
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,385</b>	<b>3,289</b>	<b>6,518</b>	<b>2,235</b>	<b>1,118</b>	<b>2,047</b>	<b>1,118</b>

Output: 10 81 10Support to Disabled and the Elderly

# Vote:594 Namayingo District

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## Non Standard Outputs:

1. PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled.	<i>PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled.</i>	<i>-4 meetings held for Disability Council meetings - 2 meetings held for Older Persons Council meetings- Conduct mandatory Disability Council meetings. -Conduct older persons Council meetings.</i>	-4 meetings held for Disability Council meetings	-4 meetings held for Disability Council meetings	-4 meetings held for Disability Council meetings	-4 meetings held for Disability Council meetings
2.mandatory Disability Council meetings conducted.	<i>2.mandatory Disability Council meetings conducted.</i>		-2 meetings held for Older Persons Council meetings	-2 meetings held for Older Persons Council meetings	-2 meetings held for Older Persons Council meetings	-2 meetings held for Older Persons Council meetings
3. quarterly meetings for older persons councilconducted.	<i>3. quarterly meetings for older persons council conducted.</i>					
4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations	<i>4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations</i>					
1.Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled.	<i>PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled.</i>					
2.Conduct mandatory Disability Council meetings.	<i>2.mandatory Disability Council meetings conducted.</i>					
3.Conduct quarterly meetings for older persons council.	<i>3. quarterly meetings for older persons council conducted.</i>					
4.Facilitate the Chairperson of Older persons Council and a Staff to attend National Celebrations	<i>4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,389	3,292	3,892	973	973	973
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

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Total For KeyOutput	4,389	3,292	3,892	973	973	973	973
<b>Output: 10 81 11Culture mainstreaming</b>							
<b>Non Standard Outputs:</b>	1. The National Strategy on inventorying intangible Cultural Heritage disseminated and report availed1.Disseminate the National Strategy on inventorying intangible Cultural Heritage.	<i>n/a1. The National Strategy on inventorying intangible Cultural Heritage disseminated and report availed</i>	<i>-meetings with cultural leaders and herbalists conducted. - inventorying of intangible Cultural Heritage in the District conducted - Conducting meetings with cultural leaders and herbalists. - Conducting inventorying of intangible Cultural Heritage in the District.</i>	-4 meetings held for Disability Council meetings  -2 meetings held for Older Persons Council meetings	-4 meetings held for Disability Council meetings  -2 meetings held for Older Persons Council meetings	-4 meetings held for Disability Council meetings  -2 meetings held for Older Persons Council meetings	-4 meetings held for Disability Council meetings  -2 meetings held for Older Persons Council meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	200	700	400	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,500</b>	<b>200</b>	<b>700</b>	<b>400</b>	<b>200</b>
<b>Output: 10 81 12Work based inspections</b>							

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<b>Non Standard Outputs:</b>	1.routine inspection and monitoring of institutions and workplaces carried out and reports availed. 2.issues of compensation of work men who die or get injuries at places of work handled.1.carry out routine inspection and monitoring of institutions and workplaces. 2.handling of compensation of work men who die or get injuries at places of work.	<i>1.routine inspection and monitoring of institutions and workplaces carried out and reports availed.1.routine inspection and monitoring of institutions and workplaces carried out and reports availed.</i>	<i>- routine inspection and monitoring of institutions and work places conducted - Dissemination of the Labour Policy to District leaders conducted -Carry out routine inspection and monitoring of institutions and work places - Dissemination of the Labour Policy to District leaders.</i>	- routine inspection and monitoring of institutions and work places conducted  -Dissemination of the Labour Policy to District leaders conducted	- routine inspection and monitoring of institutions and work places conducted  -Dissemination of the Labour Policy to District leaders conducted	- routine inspection and monitoring of institutions and work places conducted  -Dissemination of the Labour Policy to District leaders conducted	- routine inspection and monitoring of institutions and work places conducted  -Dissemination of the Labour Policy to District leaders conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	700	525	1,500	1,250	0	0	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>700</b>	<b>525</b>	<b>1,500</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>250</b>

## Output: 10 81 13Labour dispute settlement

<b>Non Standard Outputs:</b>	issues of compensation of work men who die or get injuries at places of work handled.handling of compensation of work men who die or get injuries at places of work.	<i>issues of compensation of work men who die or get injuries at places of work handled.issues of compensation of work men who die or get injuries at places of work handled.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	450	338	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>450</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 14Representation on Women's Councils

<b>Non Standard Outputs:</b>	1. womens Day celebrations held and report availed1.Support to celebrate womens Day	<i>womens Day celebrations held and report availed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,684	2,763	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
<b>Total For KeyOutput</b>	<b>3,684</b>	<b>2,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	N/AN/Asubmission for recruitment of Senior labor Officer and Seven ACDOs done ,salaries of the staff paid ,4 quarterly Reports submitted to the Ministry of Gender Labour and Social Development and consultation on policy issues done, bi- annual NGO monitoring committee meetings held, Community Based organizations registered, small office equipments procured,airtime,news papers and computer supplies procured, support	<i>Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD conducted Quarterly meetings of the district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair &amp; maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted. Procured support</i>	district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.	district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.	district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.	district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.
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# Vote:594 Namayingo District

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

*supervision  
monitoring visits  
and meeting s at  
sub county level  
conducted. monthly  
staff meetings held  
Political  
Monitoring by  
members of the  
Social Services  
Committee  
conducted  
Preparation,  
submission of  
reports and  
consultation on  
policy issues for  
guidance at  
MoGLSD Conduct  
Quarterly meetings  
of the district NGO  
monitoring  
committee Register  
Community Based  
Organizations in  
the district  
Procure, small  
office equipment,  
air time, Printer,  
repair &  
maintenance of  
the, Computer and  
general office  
operations.  
Conduct support  
supervision  
monitoring visits  
and meeting s at  
sub county level.  
Holding monthly  
staff meetings  
Conduct Political  
Monitoring by  
members of the  
Social Services  
Committee*

<i>Wage Rec't:</i>	0	0	178,432	44,608	44,608	44,608	44,608
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# Vote:594 Namayingo District

**FY 2019/20**

<i>Non Wage Rec't:</i>	11,400	8,550	<b>11,101</b>	1,583	2,233	1,733	5,552
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,400</b>	<b>8,550</b>	<b>189,533</b>	<b>46,191</b>	<b>46,841</b>	<b>46,341</b>	<b>50,160</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	1. funds transfered to approved Groups under YLP and UWEP 2.Implemntation and Monitoring Departmental activities 1.Tansfer of funds to approved Groups under YLP and UWEP 2.Implemntte and Monitor Departmental activities	<i>funds transfered to approved Groups under YLP and UWEP</i> <b>2.Implemntation and Monitoring Departmental activities funds transfered to approved Groups under YLP and UWEP</b> <b>2.Implemntation and Monitoring Departmental activities</b>	<b>- CBS Department staffs at Lower Local Governments supported to carry out their functions -Financial Support to Youth Interest groups extended -Financial Support to Women groups Extended -Support to CBS Departments at Lower Local Governments - Extend Financial Support to Youth Interest groups - Extend Financial Support to Women groups</b>	district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.	district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.	district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.	district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	18,475	13,856	<b>11,523</b>	2,881	2,881	2,881	2,881
<i>Domestic Dev't:</i>	540,930	405,697	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>559,405</b>	<b>419,553</b>	<b>11,523</b>	<b>2,881</b>	<b>2,881</b>	<b>2,881</b>	<b>2,881</b>

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## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

Non Standard Outputs:			Two Community Learning Centres Constructed in Buyinja and Banda Sub countiesconstruct two Community Learning Centres in Buyinja and Banda Sub counties				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	57,981	43,485	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,981	43,485	0	0	0	0	0
Wage Rec't:	0	0	178,432	44,608	44,608	44,608	44,608
Non Wage Rec't:	266,570	199,927	265,484	115,745	70,865	43,587	35,288
Domestic Dev't:	598,910	449,183	22,220	15,766	2,766	3,688	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	865,480	649,110	466,136	176,119	118,239	91,883	79,896

# Vote:594 Namayingo 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
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

#### Non Standard Outputs:

N/AN/APrinting, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs Purchase of newspapers for planning office Airtime Bank charges Payment for internet subscriptions PBS Management Payment of electricity Retooling Printing, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and submission of PBS annual work plans to the MFPED FY	<i>Printing, Stationery, Photocopying and Binding Purchase of small office equipment</i> <i>Printing, Stationery, Photocopying and Binding Purchase of small office equipment</i> <i>Printing, Stationery, Photocopying and Binding Purchase of small office equipment</i>	<i>Printing, Stationery, Photocopying and Binding Purchase of small office equipment</i> <i>Printing, Stationery, Photocopying and Binding Purchase of small office equipment</i> <i>Printing, Stationery, Photocopying and Binding Purchase of small office equipment</i>	<i>Printing, Stationery, Photocopying and Binding Purchase of small office equipment</i> <i>Printing, Stationery, Photocopying and Binding Purchase of small office equipment</i> <i>Printing, Stationery, Photocopying and Binding Purchase of small office equipment</i>	Planning unit printers and computers repaired, small office equipment procured, Welfare and Entertainment, PBS system, Electricity, Cleaning and sanitation purchased, capacity building for staff paid for, Airtime for District Planner, Newspapers, Payment for internet subscriptions, Vehicle servicing and Fuel procured	Planning unit printers and computers repaired, small office equipment procured, Welfare and Entertainment, PBS system, Electricity, Cleaning and sanitation purchased, capacity building for staff paid for, Airtime for District Planner, Newspapers, Payment for internet subscriptions, Vehicle servicing and Fuel procured	Planning unit printers and computers repaired, small office equipment procured, Welfare and Entertainment, PBS system, Electricity, Cleaning and sanitation purchased, capacity building for staff paid for, Airtime for District Planner, Newspapers, Payment for internet subscriptions, Vehicle servicing and Fuel procured	Planning unit printers and computers repaired, small office equipment procured, Welfare and Entertainment, PBS system, Electricity, Cleaning and sanitation purchased, capacity building for staff paid for, Airtime for District Planner, Newspapers, Payment for internet subscriptions, Vehicle servicing and Fuel procured
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## Vote:594 Namayingo District

**FY 2019/20**

2018/19 and  
production of  
copies to all HODs  
Purchase of  
newspapers for  
planning office  
Airtime Bank  
charges Payment  
for internet  
subscriptions PBS  
Management  
Payment of  
electricity  
Retooling

*submission of PBS  
annual work plans  
to the MFPED FY  
2018/19 and  
production of  
copies to all HODs  
Purchase of  
newspapers for  
planning office  
Airtime, Payment  
for internet  
subscriptions PBS  
Management ,  
purchase of office  
cleaning materials,  
Service  
departmental  
vehicle and procure  
Fuel Printing,  
Stationery,  
Photocopying and  
Binding purchased  
Small office  
equipment  
purchased PBS  
annual work plans  
compiled and  
submitted  
Newspapers  
procured Airtime  
purchased Internet  
subscriptions paid  
PBS Management  
enhanced  
Electricity bought  
Fuel procured 2  
departmental staff  
trained Office  
cleaned and  
maintained  
Purchase Printing,  
Stationery,  
Photocopying and  
Binding materials  
Purchase of small  
office equipment  
Compile and  
submit PBS annual*

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**FY 2019/20**

			<i>work plans Procure Newspapers Purchase Airtime Pay Internet subscriptions Maintain PBS Management Buy Electricity Procure Fuel Train 2 departmental staff Clean and maintain Planning Office</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,322	9,241	11,959	2,990	2,990	2,990	2,990
<i>Domestic Dev't:</i>	0	0	3,000	1,500	0	1,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,322</b>	<b>9,241</b>	<b>14,959</b>	<b>4,490</b>	<b>2,990</b>	<b>4,490</b>	<b>2,990</b>
<b>Output: 13 83 02District Planning</b>							
No of Minutes of TPC meetings			<i>12Holding DTPC Meetings12 minutes for TPC meetings produced</i>	33 monthly minutes for TPC meetings produced	33 monthly minutes for TPC meetings produced	33 monthly minutes for TPC meetings produced	33 monthly minutes for TPC meetings produced
No of qualified staff in the Unit			<i>0NilNo planned recruitment in 18/19</i>	0N/A	0N/A	00N/A	0N/A

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FY 2019/20

<b>Non Standard Outputs:</b>	Budget conference, Improved LLG & HLG (Departments) management of PBS and its operations Holding budget conference Mentoring of LLG on PBS and its operations towards reporting Conduct 12 TPC meetings (monthly) Mentoring of all HoDs and all accounts staff on PBS and its operations	N/AN/A	<i>Sub county budget conference report submitted to CAO, District BFP produced, Timely submission of Plans and Performance reports, Timely submission of Plans and Performance reports and PBS related services catered for Support Supervision during Sub County Budget Conference, Holding budget conference, Mentoring of LLG on PBS and its operations, Mentoring of all HoDs and all accounts staff on PBS and its operations and catered for PBS related services</i>	Salaries to staff paid, supervision during Sub Country Budget Conference offered, budget conference held, Budget approval facilitated, LLG on PBS mentored, monthly TPC meetings held, all HoDs and all accounts staff on PBS mentored on its operations and Public Notice paid for	Salaries to staff paid, supervision during Sub Country Budget Conference offered, budget conference held, Budget approval facilitated, LLG on PBS mentored, monthly TPC meetings held, all HoDs and all accounts staff on PBS mentored on its operations.	Salaries to staff paid, supervision during Sub Country Budget Conference offered, budget conference held, Budget approval facilitated, LLG on PBS mentored, monthly TPC meetings held, all HoDs and all accounts staff on PBS mentored on its operations.	Salaries to staff paid, supervision during Sub Country Budget Conference offered, budget conference held, Budget approval facilitated, LLG on PBS mentored, monthly TPC meetings held, all HoDs and all accounts staff on PBS mentored on its operations.
<i>Wage Rec't:</i>	0	0	26,410	6,602	6,602	6,602	6,602
<i>Non Wage Rec't:</i>	10,627	7,970	14,203	4,327	5,000	1,000	3,876
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>10,627</b>	<b>7,970</b>	<b>40,613</b>	<b>10,930</b>	<b>11,602</b>	<b>7,602</b>	<b>10,478</b>

Output: 13 83 03 Statistical data collection

# Vote:594 Namayingo District

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## Non Standard Outputs:

District Statistical Abstract updated, HoDs mentored on data management & Utilization Train data collectors on data collection techniques and orientation to the data collection tools Data compilation, Analysis, Dissemination and update of a District Statistical abstract Mentoring HODs on Data management and utilization	<i>HoDs mentored on data management &amp; Utilization District Statistical Abstract, HoDs mentored on data management &amp; Utilization</i>	<i>Training report in place, Updated Statistical Abstract, All HODs mentored, vehicle serviced Train data collectors on data collection techniques and orientation to the data collection tools, Data compilation, Analysis, Dissemination and update of a District Statistical abstract, Mentoring HODs on Data management and utilization, service the vehicle</i>	Data collectors on data collection techniques and orientation to the data collection tools done, Data compilation, Analysis, Dissemination and update of a District Statistical abstract carried out and HODs on Data management and utilization mentored	Data collectors on data collection techniques and orientation to the data collection tools done, Data compilation, Analysis, Dissemination and update of a District Statistical abstract carried out and HODs on Data management and utilization mentored	Data collectors on data collection techniques and orientation to the data collection tools done, Data compilation, Analysis, Dissemination and update of a District Statistical abstract carried out and HODs on Data management and utilization mentored	Data collectors on data collection techniques and orientation to the data collection tools done, Data compilation, Analysis, Dissemination and update of a District Statistical abstract carried out and HODs on Data management and utilization mentored
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	3,500	150	2,500	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,500</b>	<b>4,125</b>	<b>3,500</b>	<b>150</b>	<b>2,500</b>	<b>150</b>
						<b>700</b>

## Output: 13 83 04Demographic data collection

## Non Standard Outputs:

Births & deaths registration & Population policy strategy implementation monitored Register and Monitor the registration exercise/data entry in the Birth and death registers/database Monitoring the implementation of population policy	<i>Births &amp; deaths registration &amp; Population policy strategy implementation monitored Births &amp; deaths registration &amp; Population policy strategy implementation monitored</i>	<i>Number of births and death registered, A mentoring report produced, Enhanced integration of population strategies sectoral plans, An Up-to-date demographic data bank and Key population indicators disseminated, BDR</i>	HODs mentored on integration of population issues in planning, implementation of population policy strategies at institutional level on constituency level basis monitored, collaboration with the Population secretariat an Up-to date data bank	HODs mentored on integration of population issues in planning, implementation of population policy strategies at institutional level on constituency level basis monitored, collaboration with the Population secretariat an Up-to date data bank	HODs mentored on integration of population issues in planning, implementation of population policy strategies at institutional level on constituency level basis monitored, collaboration with the Population secretariat an Up-to date data bank	HODs mentored on integration of population issues in planning, implementation of population policy strategies at institutional level on constituency level basis monitored, collaboration with the Population secretariat an Up-to date data bank
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	strategies at institutional level on constituency level basis		<i>emerging issues identified and strategies setRegister and Monitor the registration exercise/data entry in the Birth and death registers/database, Mentor HODs on integration of population issues in planning, Monitoring the implementation of population policy strategies at institutional level on constituency level basis, Maintain and strengthen, in collaboration with the Population secretariat an Up-to date data bank: Collecting demographic data on key population indicators in the district. Conducting quarterly Sub county based BDR review and feedback meetings</i>	maintained and strengthened, demographic data on key population indicators in the district collected and analyzed and quarterly Sub county based BDR review and feedback meetings conducted	maintained and strengthened, demographic data on key population indicators in the district collected and analyzed and quarterly Sub county based BDR review and feedback meetings conducted	maintained and strengthened, demographic data on key population indicators in the district collected and analyzed and quarterly Sub county based BDR review and feedback meetings conducted	maintained and strengthened, demographic data on key population indicators in the district collected and analyzed and quarterly Sub county based BDR review and feedback meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,500	0	2,000	0	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>

Output: 13 83 05Project Formulation



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<b>Non Standard Outputs:</b>	N/AN/A		<i><b>DDEG program progress to assess performance of objectives set, workshop report producedSite appraisal visits, preparation of BOQs, Supervision of constructions/ works, Compilation of DDEG Programme reports and accountabilities, Delivery of reports to ministry.</b></i>	Site appraisal visits, preparation of BOQs, Supervision of constructions/ works carried out, workshops and seminars attended to and DDEG Programme and accountabilities reports delivered to Ministry	Site appraisal visits, preparation of BOQs, Supervision of constructions/ works carried out, workshops and seminars attended to and DDEG Programme and accountabilities reports delivered to Ministry	Site appraisal visits, preparation of BOQs, Supervision of constructions/ works carried out, workshops and seminars attended to and DDEG Programme and accountabilities reports delivered to Ministry	Site appraisal visits, preparation of BOQs, Supervision of constructions/ works carried out, workshops and seminars attended to and DDEG Programme and accountabilities reports delivered to Ministry
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	1,172	0	586	0	586
<i><b>Domestic Dev't:</b></i>	0	0	1,000	0	500	500	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,172</b>	<b>0</b>	<b>1,086</b>	<b>500</b>	<b>586</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	LLG planning cycle followed-up & guidance givenFollow up on LLGs on the planning and budgeting cycle for 2018/19	<i><b>LLG planning cycle followed-up &amp; guidance givenLLG planning cycle followed-up &amp; guidance given</b></i>	<i><b>Progress on planning and budgeting at LLGs harmonizedFollow up on LLGs on the planning and budgeting cycle for 2019/20</b></i>	LLGs followed up on the planning and budgeting cycle for 2020/21			
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	2,500	1,875	1,500	0	1,500	0	0
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

## Output: 13 83 08Operational Planning

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Non Standard Outputs:				<i>water connected to the planning buildingconnect water to the planning building</i>		Water connected to the planning building	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1	0	0	0	1
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

## Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:		Internal Assessment heldHolding internal assessment	<i>Internal Assessment heldN/A</i>	<i>District Plan monitored and evaluated Monitor and evaluate all district plans to ensure compliance and value for money</i>	Departmental monitoring, multi sectoral monitoring undertaken	Departmental monitoring, multi sectoral monitoring and internal assessment exercise undertaken	Departmental monitoring, multi sectoral monitoring undertaken	Departmental monitoring undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,400	2,400	0	1,200	0	1,200
<i>Domestic Dev't:</i>	0	0	4,000	4,000	0	3,000	1,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>6,400</b>	<b>6,400</b>	<b>0</b>	<b>4,200</b>	<b>1,000</b>	<b>1,200</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

#### Non Standard Outputs:

Birth & Death registration under UNICEF monitored & followed up Monitoring for government projects by both department & sector committee carried outFollow up of registration of births & deaths Monitoring by the committee, Multisectoral as well as department	<i>Birth &amp; Death registration under UNICEF monitored &amp; followed up Monitoring for government Birth &amp; Death registration under UNICEF monitored &amp; followed up Monitoring for government</i>	<i>Council Hall Fitted, F&amp;P Boardroom Fitted, DSC building renovated, 5 Stance Pit Latrine Constructed, projector, laptop and coloured printer procured Procure Furniture and Fittings of Council Hall, Procure Furniture and Fittings of F&amp;P Boardroom, Renovation of the DSC Building, Construction of 5 Stance Pit Latrine, procure projector, laptop and coloured printer</i>	Furniture and Fittings of Council Hall, Furniture and Fittings of F&P Boardroom, Furniture and Fixtures, Renovation of the DSC Building, Furniture & Fittings (DSC offices) undertaken, general office equipment purchased, a 5 Stance Pit Latrine construction, Projector, Laptop and multi-purpose Printer Purchased	Furniture and Fittings of Council Hall, Furniture and Fittings of F&P Boardroom, Furniture and Fixtures, Renovation of the DSC Building, Furniture & Fittings (DSC offices) undertaken, general office equipment purchased, a 5 Stance Pit Latrine construction, Projector, Laptop and multi-purpose Printer Purchased	Furniture and Fittings of Council Hall, Furniture and Fittings of F&P Boardroom, Furniture and Fixtures, Renovation of the DSC Building, Furniture & Fittings (DSC offices) undertaken, general office equipment purchased, a 5 Stance Pit Latrine construction, Projector, Laptop and multi-purpose Printer Purchased
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	59,866	44,899	57,106	18,494	33,324	5,288	0
<b>External Financing:</b>	21,720	16,290	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>81,586</b>	<b>61,189</b>	<b>57,106</b>	<b>18,494</b>	<b>33,324</b>	<b>5,288</b>	<b>0</b>
<b>Wage Rec't:</b>	0	0	26,410	6,602	6,602	6,602	6,602
<b>Non Wage Rec't:</b>	34,948	26,211	38,235	7,467	15,776	4,140	10,852
<b>Domestic Dev't:</b>	59,866	44,899	65,106	19,994	36,824	8,288	0
<b>External Financing:</b>	21,720	16,290	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>116,534</b>	<b>87,401</b>	<b>129,750</b>	<b>34,064</b>	<b>59,202</b>	<b>19,030</b>	<b>17,455</b>

# Vote:594 Namayingo 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>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	N/AN/A	<i>Coordination of Audit Offices</i>	<i>Audit report produced and submitted, skills attained, motorcycle repaired, office environment cleaned,Produce and submit quarterly Audit, continuous profession training Repair the office motorcycle, purchase antivirus and continuously clean the office environment</i>	Payment of salary for staff, Submission of reports and correspondences to line ministries and agencies, Audit of revenue and sub counties	Payment of salary for staff, Submission of reports and correspondences to line ministries and agencies, Audit of revenue and sub counties	Payment of salary for staff, Submission of reports and correspondences to line ministries and agencies, Audit of revenue and sub counties	Payment of salary for staff, Submission of reports and correspondences to line ministries and agencies, Audit of revenue and sub counties
<i>Wage Rec't:</i>	0	0	<b>26,874</b>	6,719	6,719	6,719	6,719
<i>Non Wage Rec't:</i>	4,260	3,195	<b>4,773</b>	1,804	460	2,049	460
<i>Domestic Dev't:</i>	0	0	<b>906</b>	372	372	163	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,260</b>	<b>3,195</b>	<b>32,553</b>	<b>8,894</b>	<b>7,550</b>	<b>8,930</b>	<b>7,179</b>

*Output: 14 82 02Internal Audit*

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Antivirus and repair of computers and motor cycles undertaken</i>	Verification of assets, liabilities during office hand over, Audit of health facilities, Production and submission of quarterly internal audit reports to OAG, Audit of district headquarter based activities	Verification of assets, liabilities during office hand over, Audit of health facilities, Production and submission of quarterly internal audit reports to OAG	Verification of assets, liabilities during office hand over, Production and submission of quarterly internal audit reports to OAG, Audit of government aided primary and secondary schools	Verification of assets, liabilities during office hand over, Production and submission of quarterly internal audit reports to OAG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,500	12,375	10,519	3,131	0	750	6,638
<i>Domestic Dev't:</i>	0	0	3,319	0	3,319	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,500</b>	<b>12,375</b>	<b>13,838</b>	<b>3,131</b>	<b>3,319</b>	<b>750</b>	<b>6,638</b>

## Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	CPA PursuedFacilitate staffs to pursue CPA	<i>CPA Pursued &amp; exams doneCPA Pursued &amp; exams done</i>	<i>CPA examination paidPay for CPA examination</i>	Continuous Professional development seminars, CPA examination paid	CPA examination paid	Continuous Professional development seminars
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	1,200	0	0	1,200
<i>Domestic Dev't:</i>	0	0	775	387	387	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>1,975</b>	<b>387</b>	<b>387</b>	<b>0</b>

# Vote:594 Namayingo District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 14 82 72Administrative Capital

<b>Non Standard Outputs:</b>		DDEG projects at both HLG & LLG audited	Audit of DDEG projects at both HLG & LLG	<b>DDEG projects at both HLG &amp; LLG audited</b>					
<i>Wage Rec't:</i>	0	0		<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0		<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	3,400	2,550		<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0		<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,400</b>	<b>2,550</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	0	0		<b>26,874</b>	6,719	6,719	6,719	6,719	6,719
<i>Non Wage Rec't:</i>	25,260	18,945		<b>16,492</b>	4,935	460	2,799	8,298	8,298
<i>Domestic Dev't:</i>	3,400	2,550		<b>5,000</b>	759	4,078	163	0	0
<i>External Financing:</i>	0	0		<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>28,660</b>	<b>21,495</b>		<b>48,366</b>	<b>12,413</b>	<b>11,257</b>	<b>9,680</b>	<b>15,016</b>	<b>15,016</b>

# Vote:594 Namayingo 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
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>55 traders meetings organized in the entire District5 traders meetings participated in to form District business forum and strengthen other existing traders leadership structures</i>	1 trader meetings participated in to form District business forum and strengthen other existing traders leadership structures	2 traders meetings participated in to form District business forum and strengthen other existing traders leadership structures	1 traders meetings participated in to form District business forum and strengthen other existing traders leadership structures	1 traders meetings participated in to form District business forum and strengthen other existing traders leadership structures
<b>Non Standard Outputs:</b>			<i>All line ministries coordinated Office equipment procured All line ministries coordinated 1 laptop 1 book shelf 1 office table procured</i>	5 meetings of traders in the entire district, All the 8 sub counties and 3 Town councils covered, 8 trips made to the ministry and 1 Laptop, 1 bookshelf, 1 office table, 1	5 meetings of traders in the entire district, All the 8 sub counties and 3 Town councils covered, 8 trips made to the ministry and 1 Laptop, 1 bookshelf, 1 office table, 1	5 meetings of traders in the entire district, All the 8 sub counties and 3 Town councils covered, 8 trips made to the ministry and 1 Laptop, 1 bookshelf, 1 office table, 1	5 meetings of traders in the entire district, All the 8 sub counties and 3 Town councils covered, 8 trips made to the ministry and 1 Laptop, 1 bookshelf, 1 office table, 1
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,341	7,146	2,278	645	272
<i>Domestic Dev't:</i>	0	0	4,763	4,763	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,103</b>	<b>11,908</b>	<b>2,278</b>	<b>645</b>	<b>272</b>

**Output: 06 83 02Enterprise Development Services**

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**FY 2019/20**

No. of enterprises linked to UNBS for product quality and standards		0N/AN/A					
<b>Non Standard Outputs:</b>		<i>Conducted a Bussiness clinic to enable Bussiness registration and other URSB related services at the District headquarters</i>					
		5 days of business clinic and one radio talk show to mobilize for business clinic	5 days of business clinic and one radio talk show to mobilize for business clinic	5 days of business clinic and one radio talk show to mobilize for business clinic	5 days of business clinic and one radio talk show to mobilize for business clinic		
		<i>Conducting a Bussiness clinic to enable Bussiness registration and other URSB related services at the District Headquarters</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,100	0	0	4,100	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>

### **Output: 06 83 03Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB		<i>2Linking 2 producers or producer groups to market internationally through UEPB quarterly</i>					
		1 producers or producer groups linked to market internationally through UEPB quarterly	1 producers or producer groups linked to market internationally through UEPB quarterly				
		<i>2Linking 2 producers or producer groups linked to market internationally through UEPB quarterly</i>					



# Vote:594 Namayingo District

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**Non Standard Outputs:**

			<i>Disseminated market information reports and conducting other office activitiesDisseminating market information reports and conducting other office activities</i>	2 market information reports disseminated to all LLGs, Reports generated and submitted to line ministries	2 market information reports disseminated to all LLGs, Reports generated and submitted to line ministries	2 market information reports disseminated to all LLGs, Reports generated and submitted to line ministries	2 market information reports disseminated to all LLGs, Reports generated and submitted to line ministries
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>691</i>	245	0	245	201
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>691</i></b>	<b>245</b>	<b>0</b>	<b>245</b>	<b>201</b>

**Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

# Vote:594 Namayingo District

FY 2019/20

## Non Standard Outputs:

			<i>Supervised, monitored, mentored, audited books of accounts of cooperatives, sensitized communities on cooperative formation and management Inducted the District SACCO forum committee members on their roles and responsibilities and procured small office equipment Office equipment procurement for conducive office environment Supervising, monitoring, mentoring, auditing books of accounts of cooperatives, sensitizing communities on cooperative formation and management Inducting the District SACCO forum committee members on their roles and responsibilities and procuring small office equipment procuring 1 laptop 1 book shelf and 1 office table</i>	30 SACCOs supervised, their books of accounts audited and 5 groups mobilized and at least 3 new cooperatives formed and registered, 9 Committees held and 1 Laptop, 1 bookshelf, 1 office table	30 SACCOs supervised, their books of accounts audited and 5 groups mobilized and at least 3 new cooperatives formed and registered, 9 Committees held and 1 Laptop, 1 bookshelf, 1 office table	30 SACCOs supervised, their books of accounts audited and 5 groups mobilized and at least 3 new cooperatives formed and registered, 9 Committees held and 1 Laptop, 1 bookshelf, 1 office table	30 SACCOs supervised, their books of accounts audited and 5 groups mobilized and at least 3 new cooperatives formed and registered, 9 Committees held and 1 Laptop, 1 bookshelf, 1 office table
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,430	8,913	167	0	350

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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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,430</b>	<b>8,913</b>	<b>167</b>	<b>0</b>	<b>350</b>

## Output: 06 83 05Tourism Promotional Services

### Non Standard Outputs:

			<i>Conducted stakeholder meetings on the probable tourist sites in the DistrictConducting stakeholder meetings on the probable tourist sites in the District</i>	3 subcounties in the district(Lolwe, Sigulu, Bukana) mobilised	3 subcounties in the district(Lolwe, Sigulu, Bukana) mobilised	3 subcounties in the district(Lolwe, Sigulu, Bukana) mobilised	3 subcounties in the district(Lolwe, Sigulu, Bukana) mobilised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,100	0	1,100	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>

## Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

*yesCreating a data bank for value addition facilities in the Districta data bank on value addition facilities created*

a data bank on value addition facilities created

No. of value addition facilities in the district

*4Profiling at least 50 Value addition facilities in the District in the yearat least 50 Value addition facilities profiled in the District.*

at least 10 Value addition facilities profiled in the District.

at least 10 Value addition facilities profiled in the District.

at least 15 Value addition facilities profiled in the District.

at least 15 Value addition facilities profiled in the District.

## Vote:594 Namayingo District

**FY 2019/20**

Non Standard Outputs:			<i>Profiling all the value addition facilities in the District</i>	All value addition facilities per parish in the district established	All value addition facilities per parish in the district established	All value addition facilities per parish in the district established	All value addition facilities per parish in the district established
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	0	0	0	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	26,862	16,304	3,545	4,990	2,023
<i>Domestic Dev't:</i>	0	0	4,763	4,763	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>31,624</b>	<b>21,067</b>	<b>3,545</b>	<b>4,990</b>	<b>2,023</b>

N/A