

Vote:633 Madi-Okollo District

FY 2019/20

Foreword

Madi-Okollo District Final Budget for FY 2019/20 has been prepared in accordance with the District Development Plan (Arua DDP II) 2015/2016-2019/2020 of Arua district Local Government from which it is being derived from and was prepared under the legislative provision of the Local Governments Act section 35 (CAP 243) which mandates Local Governments to prepare and submit comprehensive and integrated development plans to the National Planning Authority (NPA). This is the first Budget of Madi Okollo from the current DDP of Arua District. The Budget is prepared based on consultations made at various fora. It guides the District in preparation of the District Budget and Annual work plan for the FY 2019/20. It is the means by which Madi-Okollo district council intends to deliver sustainable socioeconomic development intervention Men, Women, Youth and the Children. The district will provide the required community facilities and infrastructure for increased production and productivity, value addition, future employments, wealth creation and inclusive growth for improved quality of life of all categories of people in the district.

This Final Budget was developed through extensive consultation and dialogue with a cross section of stakeholders and interest groups at various levels including the communities in the sub-counties. During the district budget conference held on 26th October 2018 which was attended by a number of stakeholders including development partners together put forward recommendations that the BFP intended to address most of which are embedded in this final budget.

The District Council has also committed herself towards establishment of new infrastructure and maintenance of existing social infrastructure and provided a budgetary allocation to undertake both minor and major repairs and rehabilitations of existing infrastructure to ensure their functionality for sustainable service delivery. The planned interventions for the one year period are aimed at addressing the outstanding areas of challenges so as to bring about sustainable socioeconomic development and improved quality of life for all the people of Madi-Okollo district through accountable and efficient delivery of quality services.

I finally, would like to call upon all the development partners and the people of Madi-Okollo district to support the priorities contained in this budget.

For God and My Country

Jack Byaruhanga

Vote:633 Madi-Okollo District

FY 2019/20

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:

Staff salaries paid
Stationery supplied
Staff welfare maintained
Government projects monitored
Payment of staff salaries
Purchase of stationery
Maintaining staff welfare
Providing Computer services
Field visits

Staff salaries paid
 Stationery supplied
 Staff welfare maintained
 Computer services provided
 Government projects monitored

Staff salaries paid
 Stationery supplied
 Staff welfare maintained
 Computer services provided
 Government projects monitored

Staff salaries paid
 Stationery supplied
 Staff welfare maintained
 Computer services provided
 Government projects monitored

Staff salaries paid
 Stationery supplied
 Staff welfare maintained
 Computer services provided
 Government projects monitored

<i>Wage Rec't:</i>	0	0	<i>590,800</i>	147,700	147,700	147,700	147,700
<i>Non Wage Rec't:</i>	0	0	<i>275,212</i>	68,803	68,803	68,803	68,803
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	866,012	216,503	216,503	216,503	216,503

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled

30Advertisement and recruitment exercise conductedkey staff recruited and posted

Vote:633 Madi-Okollo District

FY 2019/20

%age of pensioners paid by 28th of every month		100%Payroll validation for pensioners Pension ers paid by 28th of every month					
%age of staff appraised		100%Mass appraisal All staff appraised					
%age of staff whose salaries are paid by 28th of every month		100%Payroll validationAll staff paid by 28th of every month					
Non Standard Outputs:		<div> <div>Staff welfare maintained All travels facilitated Staff lists updated Payroll printedStaff welfare maintained All travels facilitated Staff lists updated Payroll printed</div> <div>Staff welfare maintained All travels facilitated Staff lists updated Payroll printed</div> <div>Staff welfare maintained All travels facilitated Staff lists updated Payroll printed</div> <div>Staff welfare maintained All travels facilitated Staff lists updated Payroll printed</div> </div>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 81 03Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	9Needs assessment for capacity buildingVarious cadres shall be trained
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Vote:633 Madi-Okollo District

FY 2019/20

Non Standard Outputs:			<i>15 staff supported to attain higher qualifications Verification of staff documents Training committee Meetings conducted</i>	Staff supported to attain higher qualifications	Staff supported to attain higher qualifications	Staff supported to attain higher qualifications	Staff supported to attain higher qualifications
<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	46,000	15,333	15,333	15,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,000	15,333	15,333	15,333	0

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:			<i>Sub county programmes monitored and supervised Facilitation of travels Field visits to sub counties</i>	Quarterly monitoring and Supervision	Quarterly monitoring and Supervision	Quarterly monitoring and Supervision	Quarterly monitoring and Supervision
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 13 81 06Office Support services

Non Standard Outputs:			<i>Office supplies procured Staff welfare maintainedOffice supplies procured Staff welfare maintained</i>	Administrative support functions supported Office supplies procured Staff welfare maintained	Administrative support functions supported Office supplies procured Staff welfare maintained	Administrative support functions supported Office supplies procured Staff welfare maintained	Administrative support functions supported Office supplies procured Staff welfare maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250	6,250

Vote:633 Madi-Okollo District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	69,726	23,242	23,242	23,242	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	94,726	29,492	29,492	29,492	6,250

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

			<i>IPPS recurrent costs catered forIPPS recurrent costs catered for</i>	Payroll cleaning Payroll printing. validation of pensioners	Payroll cleaning Payroll printing. validation of pensioners	Payroll cleaning Payroll printing. validation of pensioners	Payroll cleaning Payroll printing. validation of pensioners
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,541	1,635	1,635	1,635	1,635
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,541	1,635	1,635	1,635	1,635

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

Non Standard Outputs:

			<i>4All the records are updated</i>				
			<i>All the records of district updatedRecords in place</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 81 12Information collection and management

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:633 Madi-Okollo District

FY 2019/20

Total For KeyOutput		0	0	8,000	2,000	2,000	2,000	2,000
Class Of OutPut: Lower Local Services								
<i>Output: 13 81 51Lower Local Government Administration</i>								
Non Standard Outputs:			<i>Town-board activities implemented</i>	Supervision of LLG operations Town-board activities implemented	Supervision of LLG operations Town-board activities implemented	Supervision of LLG operations Town-board activities implemented	Supervision of LLG operations Town-board activities implemented	Supervision of LLG operations Town-board activities implemented
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	22,000	5,500	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,000	5,500	5,500	5,500	5,500	5,500
Class Of OutPut: Capital Purchases								
<i>Output: 13 81 72Administrative Capital</i>								
Non Standard Outputs:								
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:	0	0	1,160,000	386,667	386,667	386,667	386,667	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,160,000	386,667	386,667	386,667	386,667	0
Wage Rec't:	0	0	590,800	147,700	147,700	147,700	147,700	147,700
Non Wage Rec't:	0	0	350,754	87,688	87,688	87,688	87,688	87,688
Domestic Dev't:	0	0	1,275,726	425,242	425,242	425,242	425,242	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	0	0	2,217,279	660,630	660,630	660,630	660,630	235,388

Vote:633 Madi-Okollo 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
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:633 Madi-Okollo District

FY 2019/20

Output: 14 81 01LG Financial Management services

Non Standard Outputs:

Tax payer enumeration and assessment reports. Local Revenue mobilization reports and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled. Procurement of stationery, fuel and office consumables, maintenance of vehicles and buildings, payments of salaries and wages and staff welfare requirements, travels facilitated. Appraisal of staff performance; Meetings with committee and staff; Training workshops; committee tour and monitoring	Tax payer enumeration and assessment reports. Local Revenue mobilization report s and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.	Tax payer enumeration and assessment reports. Local Revenue mobilization report s and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.	Tax payer enumeration and assessment reports. Local Revenue mobilization report s and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.	Tax payer enumeration and assessment reports. Local Revenue mobilization report s and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.
166,643	41,661	41,661	41,661	41,661
33,060	8,265	8,265	8,265	8,265
0	0	0	0	0
0	0	0	0	0
199,703	49,926	49,926	49,926	49,926

Vote:633 Madi-Okollo District

FY 2019/20

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:

Establishment and update of revenue registers and database, followup reports on defaulters; monitoring reports; monthly and quarterly reports. Local Revenue enhancement plan approvedLocal revenue enumeration and assessment; Monitoring revenue collection; Update of taxpayer database; production of monthly and quarterly revenue reports. Preparation of Local Revenue enhancement plans

Establishment and update of revenue registers and database, followup reports on defaulters; monitoring reports; monthly and quarterly reports. Local Revenue enhancement plan developed

Update of revenue registers and database, followup reports on defaulters; monitoring reports; monthly and quarterly reports. Local Revenue enhancement plan developed

continuous update of revenue registers and database, followup reports on defaulters; monitoring reports; monthly and quarterly reports. Local Revenue enhancement plan approved

continuous update of revenue registers and database, followup reports on defaulters; monitoring reports; monthly and quarterly reports. Local Revenue enhancement plan implemented

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,290	1,322	1,322	1,322	1,322
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,290	1,322	1,322	1,322	1,322

Output: 14 81 03Budgeting and Planning Services

Vote:633 Madi-Okollo District

FY 2019/20

Date for presenting draft Budget and Annual workplan to the Council

2020-06-30Budget call, budget conference held, draft budget prepared and presented to CouncilBudget call, budget conference held, draft budget prepared and presented to Council

Date of Approval of the Annual Workplan to the Council

2020-04-30Budget call, budget conference held, draft Annual work plans prepared and presented to CouncilBudget call, budget conference held, draft Annual work plans prepared and presented to Council

Non Standard Outputs:

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,650	2,163	2,163	2,163	2,163
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,650	2,163	2,163	2,163	2,163

Vote:633 Madi-Okollo District

FY 2019/20

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

			<i>preparation of financial accounts and accountabilities for submissionfinal accounts prepared and submitted in time</i>				
Non Standard Outputs:			<i>annual accounts prepared and submitted in timepreparation of financial accounts and accountabilities for submission</i>	annual accounts prepared and submitted in time	annual accounts prepared and submitted in time	annual accounts prepared and submitted in time	annual accounts prepared and submitted in time
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	0	0	166,643	41,661	41,661	41,661	41,661
<i>Non Wage Rec't:</i>	0	0	54,000	13,500	13,500	13,500	13,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	220,643	55,161	55,161	55,161	55,161

Vote:633 Madi-Okollo District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:633 Madi-Okollo District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

Meetings Held: 6 council sittings, 36 Standing Committee meetings, 6 Business Committee meetings, 12 DEC meetings. 4 round of DEC monitoring, minutes produces, reports compiled and allowances paid. Travels for official work undertaken and facilitated. Office operations undertaken and funded.6 council sittings, 36 Standing Committee meetings, 6 Business Committee meetings, 12 DEC meetings. 4 round of DEC monitoring, minutes produces, 4 activity reports and allowances paid. Travels for official work . Office operations .

Meetings Held: 2 council sittings, 9 Standing Committee meetings, 2 Business Committee meetings, 3 DEC meetings. 1 round of DEC monitoring, minutes produces, reports compiled and allowances paid. Travels for official work undertaken and facilitated. Office operations undertaken and funded.

Meetings Held: 2 council sittings, 9 Standing Committee meetings, 2 Business Committee meetings, 3 DEC meetings. 1 round of DEC monitoring, minutes produces, reports compiled and allowances paid. Travels for official work undertaken and facilitated. Office operations undertaken and funded.

Meetings Held: 2 council sittings, 9 Standing Committee meetings, 2 Business Committee meetings, 3 DEC meetings. 1 round of DEC monitoring, minutes produces, reports compiled and allowances paid. Travels for official work undertaken and facilitated. Office operations undertaken and funded.

Meetings Held: 2 council sittings, 9 Standing Committee meetings, 2 Business Committee meetings, 3 DEC meetings. 1 round of DEC monitoring, minutes produces, reports compiled and allowances paid. Travels for official work undertaken and facilitated. Office operations undertaken and funded.

Wage Rec't:	0	0	200,890	50,222	50,222	50,222	50,222
Non Wage Rec't:	0	0	196,395	49,099	49,099	49,099	49,099
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	397,285	99,321	99,321	99,321	99,321

Vote:633 Madi-Okollo District

FY 2019/20

Output: 13 82 02LG procurement management services

Non Standard Outputs:

*Meetings held: 6
Contracts
Committee
meetings, 6
Evaluation
Committee
meetings,. Reports
compiled: 6
Evaluation
Committee reports
compiled, 4
quarterly PDU
reports and
submitted to the
line ministry and
PPDA. Minutes
produced for
meetings held.
Office operations
undertaken and
funded. Awards
made for works ,
sevice and
supplies.6
Evaluation
meetings, 4 6
Contracts
Committee
meetings, minutes.
6 Evaluation
Committee reports,
4 quarterly PDU
reports submitted to
the stakeholders.
Office operations.
Travels for official
work.*

Contracts
committee
meetings held.
Evaluation
meetings held.
Reports compiled
and minutes
produced

Contracts
committee
meetings held.
Evaluation
meetings held.
Reports compiled
and minutes
produced

Contracts
committee
meetings held.
Evaluation
meetings held.
Reports compiled
and minutes
produced

Contracts
committee
meetings held.
Evaluation
meetings held.
Reports compiled
and minutes
produced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,530	3,383	3,383	3,383	3,383
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,530	3,383	3,383	3,383	3,383

Vote:633 Madi-Okollo District

FY 2019/20

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,182	8,046	8,046	8,046	8,046
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,182	8,046	8,046	8,046	8,046

Output: 13 82 04LG Land management services

Non Standard Outputs:

			<i>4 District Land Board meetings held, allocations, new leases, change of leases done. minutes produced and circulated to stakeholders, 4 quarterly DLB reports compiled and circulated to stakeholders. Office operations and travels on official work undertaken and funded. 4 DLB meetings, minutes, 4 quarterly reports, land allocations, leases. Submission of reports to stakeholders. office operations and travels for official work.</i>	District Land Board meeting held, minutes produced, Reports produced and disseminated to stakeholders	District Land Board meeting held, minutes produced, Reports produced and disseminated to stakeholders	District Land Board meeting held, minutes produced, Reports produced and disseminated to stakeholders	District Land Board meeting held, minutes produced, Reports produced and disseminated to stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	17,380	4,345	4,345	4,345	4,345
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:633 Madi-Okollo District

FY 2019/20

Total For KeyOutput	0	0	17,380	4,345	4,345	4,345	4,345
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Output: 13 82 05LG Financial Accountability

Non Standard Outputs:

4 Local Governments Pulic Accounts Committee meetings held, minutes produced, allowances paid. 4 quarterly reports produced and circulated to stakeholders. Travels on official duties and office operations undertaken and funded. Monitoring of service delivery undertaken, report compiled and activity funded. Hold 6 LGPAC meetings, produce minutes, compile 4 quarterly LGPAC reports. Monitor service delivery to ascertain Value for money and verify responses given by respondents during LGPAC hearings. Fund and . undertake travels on official duties and other office operations.

PAC Meeting held, Minutes produced, allowances paid, Operations undertaken

PAC Meeting held, Minutes produced, allowances paid, Operations undertaken

PAC Meeting held, Minutes produced, allowances paid, Operations undertaken

PAC Meeting held, Minutes produced, allowances paid, Operations undertaken

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	9,420	2,355	2,355	2,355	2,355
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:633 Madi-Okollo District

FY 2019/20

Total For KeyOutput	0	0	9,420	2,355	2,355	2,355	2,355
<i>Output: 13 82 06LG Political and executive oversight</i>							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,488	372	372	372	372
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,488	372	372	372	372
<i>Wage Rec't:</i>	0	0	200,890	50,222	50,222	50,222	50,222
<i>Non Wage Rec't:</i>	0	0	270,395	67,599	67,599	67,599	67,599
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	471,285	117,821	117,821	117,821	117,821

Vote:633 Madi-Okollo 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:

			<i>agricultural extension staff salaries paidpayment of agricultural staff salaries update of agricultural staff list</i>	agricultural extension staff salaries paid	agricultural extension staff salaries paid	agricultural extension staff salaries paid	agricultural extension staff salaries paid
<i>Wage Rec't:</i>	0	0	141,150	35,288	35,288	35,288	35,288
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	141,150	35,288	35,288	35,288	35,288

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,000	6,000	6,000	6,000	6,000

Vote:633 Madi-Okollo District

FY 2019/20

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	42,000	10,500	10,500	10,500	10,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,000	10,500	10,500	10,500	10,500

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 01 82 12District Production Management Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	44,493	11,123	11,123	11,123	11,123
<i>Domestic Dev't:</i>	0	0	283,816	94,605	94,605	94,605	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:633 Madi-Okollo District

FY 2019/20

Total For KeyOutput	0	0	328,309	105,729	105,729	105,729	11,123
Class Of OutPut: Capital Purchases							
<i>Output: 01 82 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	93,047	31,016	31,016	31,016	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	93,047	31,016	31,016	31,016	0
Wage Rec't:	0	0	141,150	35,288	35,288	35,288	35,288
Non Wage Rec't:	0	0	152,493	38,123	38,123	38,123	38,123
Domestic Dev't:	0	0	376,863	125,621	125,621	125,621	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	670,506	199,032	199,032	199,032	73,411

Vote:633 Madi-Okollo District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 06District healthcare management services							
Non Standard Outputs:			<i>Staff salaries update staff list Validation of staff</i>	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
<i>Wage Rec't:</i>	0	0	<i>1,179,903</i>	294,976	294,976	294,976	294,976
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	1,179,903	294,976	294,976	294,976	294,976
Output: 08 81 07Immunisation Services							
Non Standard Outputs:			<i>Immunization services offeredImmunize children in facilities Immunize children at outreaches Sensitize public about importance of Immunization</i>	children immunized	children immunized	children immunized	children immunized
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>300,000</i>	75,000	75,000	75,000	75,000
Total For KeyOutput	0	0	300,000	75,000	75,000	75,000	75,000

Vote:633 Madi-Okollo District

FY 2019/20

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	49%Draw a recruitment plan to fill vacant posts HC 11 HC 111 HC IV	49%HC 11 HC 111 HC IV	49%HC 11 HC 111 HC IV	49%HC 11 HC 111 HC IV	49%HC 11 HC 111 HC IV
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50%Carry out home visits Report to health facilities quarterly HC 11 HC 111 HC IV	50%HC 11 HC 111 HC IV	50%HC 11 HC 111 HC IV	50%HC 11 HC 111 HC IV	50%HC 11 HC 111 HC IV
No and proportion of deliveries conducted in the Govt. health facilities	7750Conduct Antenatal sessions Conduct health facility deliveries HC 11 HC 111 HC IV	7750HC 11 HC 111 HC IV	7750HC 11 HC 111 HC IV	7750HC 11 HC 111 HC IV	7750HC 11 HC 111 HC IV
No of children immunized with Pentavalent vaccine	95%Carry out sensitization Carry out static Immunization session Carry out outreaches HC 11 HC 111 HC IV	HC 11 HC 111 HC IV	HC 11 HC 111 HC IV	HC 11 HC 111 HC IV	HC 11 HC 111 HC IV
No of trained health related training sessions held.	88Hold CME sessions Mentor staff on new guidelines Train staff on policy guidelines HC 11 HC 111 HC IV	20HC 11 HC 111 HC IV	20HC 11 HC 111 HC IV	22HC 11 HC 111 HC IV	26HC 11 HC 111 HC IV

Vote:633 Madi-Okollo District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.			<i>159800Review patients case notes</i>	159800HC 11 HC 111 HC IV	159800HC 11 HC 111 HC IV	159800HC 11 HC 111 HC IV	159800HC 11 HC 111 HC IV
			<i>Advise patients</i>				
			<i>Dispense medicines</i>				
			<i>Give health education talks</i>				
			<i>HC 11</i>				
			<i>HC 111</i>				
			<i>HC IV</i>				
Number of outpatients that visited the Govt. health facilities.			<i>159800Carry out OPD consultations</i>	159800HC 11 HC 111 HC IV	HC 11 HC 111 HC IV	HC 11 HC 111 HC IV	HC 11 HC 111 HC IV
			<i>Carry out laboratory tests</i>				
			<i>Diagnose patients</i>				
			<i>Prescribe medicines</i>				
			<i>Dispense medicines</i>				
			<i>HC 11</i>				
			<i>HC 111</i>				
			<i>HC IV</i>				
Number of trained health workers in health centers			<i>88 See patients in OPD</i>	20HC 11 HC 111 HC IV	22HC 11 HC 111 HC IV	20HC 11 HC 111 HC IV	26HC 11 HC 111 HC IV
			<i>Immunize children and mothers</i>				
			<i>Give Health Education talks</i>				
			<i>Deliver mothers</i>				
			<i>HC 11s</i>				
			<i>HC 111s</i>				
			<i>HC IV</i>				
Non Standard Outputs:			NANA	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	129,289	32,322	32,322	32,322	32,322
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	129,289	32,322	32,322	32,322	32,322

Vote:633 Madi-Okollo District

FY 2019/20

Class Of OutPut: Capital Purchases

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

No of OPD and other wards constructed			NANA					
No of OPD and other wards rehabilitated			IProcurement of a contractor Actual rehabilitation MonitoringOPD rehabilitated at Inde HC 111	1OPD rehabilitated at Inde HC 111	1OPD rehabilitated at Inde HC 111	1OPD rehabilitated at Inde HC 111	1OPD rehabilitated at Inde HC 111	
Non Standard Outputs:			NANA					
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:	0	0	32,279	10,760	10,760	10,760	10,760	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,279	10,760	10,760	10,760	10,760	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:633 Madi-Okollo District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

			<i>Staff salaries paid Staff welfare maintained Staff at facility mentored and supervised Office Stationery procured Utilities paid Vehicles maintained Workshops and trainings attendedValidate staff Maintain staff welfare Mentor and supervise staff Pay water and electricity bills Procure office stationery</i>	Staff salaries paid Staff welfare maintained Staff at facility mentored and supervised Office Stationery procured Utilities paid Vehicles maintained Workshops and trainings attended	Staff salaries paid Staff welfare maintained Staff at facility mentored and supervised Office Stationery procured Utilities paid Vehicles maintained Workshops and trainings attended	Staff salaries paid Staff welfare maintained Staff at facility mentored and supervised Office Stationery procured Utilities paid Vehicles maintained Workshops and trainings attended	Staff salaries paid Staff welfare maintained Staff at facility mentored and supervised Office Stationery procured Utilities paid Vehicles maintained Workshops and trainings attended
<i>Wage Rec't:</i>	0	0	<i>100,965</i>	25,241	25,241	25,241	25,241
<i>Non Wage Rec't:</i>	0	0	<i>48,724</i>	12,181	12,181	12,181	12,181
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>149,689</i>	37,422	37,422	37,422	37,422

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

			<i>Sanitation ImprovedCarry out home visits Carry out inspection visits Mentor health staff</i>	sanitation improved	sanitation improved	sanitation improved	sanitation improved
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500
<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

Vote:633 Madi-Okollo District

FY 2019/20

Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	0	0	<i>1,280,868</i>	320,217	320,217	320,217	320,217
<i>Non Wage Rec't:</i>	0	0	<i>184,013</i>	46,003	46,003	46,003	46,003
<i>Domestic Dev't:</i>	0	0	<i>32,279</i>	10,760	10,760	10,760	0
<i>External Financing:</i>	0	0	<i>300,000</i>	75,000	75,000	75,000	75,000
Total For WorkPlan	0	0	1,797,159	451,980	451,980	451,980	441,220

Vote:633 Madi-Okollo 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

Non Standard Outputs:

			<i>Salaries of staff paidupdating the payroll collecting data from schools paying the staff</i>	Salaries of staff paid	Salaries of staff paid	Salaries of staff paid	Salaries of staff paid
<i>Wage Rec't:</i>	0	0	4,408,847	1,102,212	1,102,212	1,102,212	1,102,212
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,408,847	1,102,212	1,102,212	1,102,212	1,102,212

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>70Regular supervision of schoolss Ensuring effective teaching in school Increased number of learners passing in grade one</i>	70learners passing in grade one	70learners passing in grade one	70learners passing in grade one	70learners passing in grade one
No. of pupils enrolled in UPE	<i>Collecting data from schools Summarizing the collected dataEnrollment from schools updated</i>				

Vote:633 Madi-Okollo District

FY 2019/20

No. of pupils sitting PLE			<i>2000Registering learners Briefing head teachers on PLE registration Submitting PLE files to UNEBALL learners registered for PLE</i>	2000All learners registered for PLE	2000All learners registered for PLE	2000All learners registered for PLE	2000All learners registered for PLE
No. of qualified primary teachers			<i>1100Updating data of staff Recruiting teachers Filling the existing gapsqualified staff recruited vacancies filled</i>	1100qualified staff recruited vacancies filled	1100qualified staff recruited vacancies filled	1100qualified staff recruited vacancies filled	1100qualified staff recruited vacancies filled
No. of student drop-outs			<i>270Collecting number of drop outs from schoolsNumber of drop outs collected</i>	270Number of drop outs collected	270Number of drop outs collected	270Number of drop outs collected	270Number of drop outs collected
No. of teachers paid salaries			<i>1100Updating staff lists paying the staffStaff salaries paid</i>	1100Staff salaries paid	1100Staff salaries paid	1100Staff salaries paid	1100Staff salaries paid
Non Standard Outputs:			<i>UPE capitation grants paid to schoolsEnsuring all schools are paid their UPE capitation grants</i>	UPE capitation grants paid to schools	UPE capitation grants paid to schools	UPE capitation grants paid to schools	UPE capitation grants paid to schools
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>885,348</i>	221,337	221,337	221,337	221,337
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	885,348	221,337	221,337	221,337	221,337

Class Of OutPut: Capital Purchases

Vote:633 Madi-Okollo District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			01Procuring the contractor Monitoring the construction of the classroomsA four classroom block constructed	1A four classroom block constructed	1A four classroom block constructed	1A four classroom block constructed	1A four classroom block constructed
Non Standard Outputs:			A four classroom block constructedIdentify ing the contractor Monitoring the construction of the classroom	A four classroom block constructed	A four classroom block constructed	A four classroom block constructed	A four classroom block constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	148,617	49,539	49,539	49,539	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	148,617	49,539	49,539	49,539	0

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			01Identifying the contractor Monitoring the construction up to completionConstru ction the five latrine stances completed	1Construction the five latrine stances completed	1Construction the five latrine stances completed	1Construction the five latrine stances completed	1Construction the five latrine stances completed
Non Standard Outputs:			Latrine block construction completedMonitori ng the latrine construction	Latrine block construction completed	Latrine block construction completed	Latrine block construction completed	Latrine block construction completed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	23,718	7,906	7,906	7,906	0
External Financing:	0	0	0	0	0	0	0

Vote:633 Madi-Okollo District

FY 2019/20

Total For KeyOutput	0	0	23,718	7,906	7,906	7,906	0
<i>Programme: 07 82 Secondary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 82 01Secondary Teaching Services</i>							
Non Standard Outputs:			<i>Staff salaries paidUpdating the payroll paining the staff</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Wage Rec't:</i>	0	0	1,026,893	256,723	256,723	256,723	256,723
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,026,893	256,723	256,723	256,723	256,723

Vote:633 Madi-Okollo District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			745Collecting and updating data of students in secondary schoolsIncreased number of students in secondary schools	745Increased number of students in secondary schools	745Increased number of students in secondary schools	745Increased number of students in secondary schools	745Increased number of students in secondary schools
No. of students passing O level			210Ensuring effective teaching in schoolsIncreased number of students passing in O LEVEL	210Increased number of students passing in O LEVEL	210Increased number of students passing in O LEVEL	210Increased number of students passing in O LEVEL	210Increased number of students passing in O LEVEL
No. of students sitting O level			239Monitoring the registration process and examinations given to studentsStudents registered foe o level examinations	239Students registered foe o level examinations	239Students registered foe o level examinations	239Students registered foe o level examinations	239Students registered foe o level examinations
No. of teaching and non teaching staff paid			71updating the staff listsAll staff paid their salaries	71All staff paid their salaries	71All staff paid their salaries	71All staff paid their salaries	71All staff paid their salaries
Non Standard Outputs:			All eligible students registered for exams Monitoring registration of learners for UCE and USE	All eligible students registered for exams	All eligible students registered for exams	All eligible students registered for exams	All eligible students registered for exams
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	134,199	33,550	33,550	33,550	33,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	134,199	33,550	33,550	33,550	33,550

Programme: 07 83 Skills Development

Vote:633 Madi-Okollo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>340Collecting data on students and compiling itstudents number updated</i>	340students number updated	340students number updated	340students number updated	340students number updated
No. Of tertiary education Instructors paid salaries			<i>21Updating the payroll paying the staffAll staff paid their salaries</i>	21All staff paid their salaries	21All staff paid their salaries	21All staff paid their salaries	21All staff paid their salaries
Non Standard Outputs:			<i>Data on staff and students updatedCollecting data from schools and summarizing the data</i>	Data on staff and students updated	Data on staff and students updated	Data on staff and students updated	Data on staff and students updated
<i>Wage Rec't:</i>	0	0	<i>502,559</i>	125,640	125,640	125,640	125,640
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	502,559	125,640	125,640	125,640	125,640

Vote:633 Madi-Okollo District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:

Grants paid for running the skills development issuesGrants paid to the Institution monitoring the use of the grantsTeaching and non teaching staff salaries paid Instructional materials and other school activities well manged Updating teaching and non teaching staff lists Inspecting, supervising and monitoring schools

Grants paid for running the skills development issues

Grants paid for running the skills development issues

Grants paid for running the skills development issues

Grants paid for running the skills development issues

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	122,593	30,648	30,648	30,648	30,648
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	122,593	30,648	30,648	30,648	30,648

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:633 Madi-Okollo District

FY 2019/20

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

Non Standard Outputs:			<i>All the schools inspected Reports writtenpreparing inspection work plan Inspecting the schools Writing the reportsStaff salaries paid Office stationary available Staff welfare maintained Staff list update Procurement of office stationary Provision of office cleaning services Payment of contract staff salaries</i>	All the schools inspected Reports written	All the schools inspected Reports written	All the schools inspected Reports written	All the schools inspected Reports written
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	29,872	7,468	7,468	7,468	7,468
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	29,872	7,468	7,468	7,468	7,468

Output: 07 84 03Sports Development services

Non Standard Outputs:			<i>All the sporting activities supportedPlaning sports programmes Monitoring the activities in the schools</i>	All the sporting activities supported	All the sporting activities supported	All the sporting activities supported	All the sporting activities supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40,800	10,200	10,200	10,200	10,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,800	10,200	10,200	10,200	10,200

Vote:633 Madi-Okollo District

FY 2019/20

Output: 07 84 05 Education Management Services

Non Standard Outputs:

			<i>Staff salaries paid Staff trained Facilities and equipment maintained Stationery procured for the department Staff welfare catered for Fuel, oils and lubricants supplied travel allowances given Incapacity of staff supportedUpdating the staff list paying the staff planning staff trainings Procuring stationery,fuel,lubri cants and news papers</i>	Staff salaries paid Staff trained Facilities and equipment maintained Stationery procured for the department Staff welfare catered for Fuel, oils and lubricants supplied travel allowances given Incapacity of staff supported	Staff salaries paid Staff trained Facilities and equipment maintained Stationery procured for the department Staff welfare catered for Fuel, oils and lubricants supplied travel allowances given Incapacity of staff supported	Staff salaries paid Staff trained Facilities and equipment maintained Stationery procured for the department Staff welfare catered for Fuel, oils and lubricants supplied travel allowances given Incapacity of staff supported	Staff salaries paid Staff trained Facilities and equipment maintained Stationery procured for the department Staff welfare catered for Fuel, oils and lubricants supplied travel allowances given Incapacity of staff supported
<i>Wage Rec't:</i>	0	0	68,164	17,041	17,041	17,041	17,041
<i>Non Wage Rec't:</i>	0	0	213,348	53,337	53,337	53,337	53,337
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	281,512	70,378	70,378	70,378	70,378

Programme: 07 85 Special Needs Education

Vote:633 Madi-Okollo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities							
			<i>03Guiding and counseling learners assessing learners with disabilitieslearners guided Data on learners updated learners with disabilities assessed</i>				
No. of SNE facilities operational			<i>01Collecting data from schools giving support services to teachers Staff trained Learners guided and supported teachers mentored</i>				
Non Standard Outputs:			<i>SNE learners identified More SNE schools startedOpening more SNE schools children with disabilities supported</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000
<i>Wage Rec't:</i>	0	0	6,006,464	1,501,616	1,501,616	1,501,616	1,501,616
<i>Non Wage Rec't:</i>	0	0	1,438,160	359,540	359,540	359,540	359,540
<i>Domestic Dev't:</i>	0	0	172,335	57,445	57,445	57,445	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	7,616,959	1,918,601	1,918,601	1,918,601	1,861,156

Vote:633 Madi-Okollo District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Vote:633 Madi-Okollo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

			<i>Staff salaries paid</i> <i>Payment of staff Salaries</i>	Payment of staff salaries to the Works Department	Payment of staff salaries to the Works Department	Payment of staff salaries to the Works Department	Payment of staff salaries to the Works Department
<i>Wage Rec't:</i>	0	0	<i>125,366</i>	31,341	31,341	31,341	31,341
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>125,366</i>	31,341	31,341	31,341	31,341

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

			<i>Contract staff salaries paid timely, Water bills paid on time, Inland travels made efficiently, Buildings maintained well</i> <i>Payment of staff salaries, payment of bills for water, traveling inland, maintaining buildings.</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>28,000</i>	7,000	7,000	7,000	7,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>28,000</i>	7,000	7,000	7,000	7,000

Class Of OutPut: Lower Local Services

Vote:633 Madi-Okollo District

FY 2019/20

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

Non Standard Outputs:				Community Access Roads Maintained.Payment of contractors for maintaining Community access roads, supervision & monitoring of works.			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	46,829	11,707	11,707	11,707	11,707
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,829	11,707	11,707	11,707	11,707

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads routinely maintained				0			
Non Standard Outputs:				221.43 km of feeder road (District Roads) Maintained, 10km road length opened in Inde T/C, roads monitored & supervised, reports submitted to URF. road gangs recruited.Recruitm ent road Gangs,Organizing District Road committee meetings, Repair of equipment & plants, Monitoring of roads & supervision of roads, submitting reports to URF.			
				Feeder road (District Roads) and Community Access roads Maintained	Feeder road (District Roads) and Community Access roads Maintained	Feeder road (District Roads) and Community Access roads Maintained	Feeder road (District Roads) and Community Access roads Maintained

Vote:633 Madi-Okollo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	224,352	56,088	56,088	56,088	56,088
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	224,352	56,088	56,088	56,088	56,088
<i>Wage Rec't:</i>	0	0	125,366	31,341	31,341	31,341	31,341
<i>Non Wage Rec't:</i>	0	0	299,182	74,795	74,795	74,795	74,795
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	424,547	106,137	106,137	106,137	106,137

Vote:633 Madi-Okollo 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

Non Standard Outputs:

DWO effective operation of officeProcurement of utilities, maintenance of office equipment, facilitation of staff. Printing.

Payment of salary and wages operational expenses covered

Payment of salary and wages operational expenses covered

Payment of salary and wages operational expenses covered

Payment of salary and wages operational expenses covered

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,716	5,929	5,929	5,929	5,929
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,716	5,929	5,929	5,929	5,929

Output: 09 81 02Supervision, monitoring and coordination

No. of sources tested for water quality

160Collecting water samples, Analyses for BacteriologicalDistri ct wide 40 per quarter

No. of water points tested for quality

160Field Visit ,training of new water sources.District wide 40 samples per quarter

Vote:633 Madi-Okollo District

FY 2019/20

Non Standard Outputs:			<i>Good workmanship produced of water facilities developedMonitoring and supervision of the water facilities construction works</i>	Water Quality Testing Repairs works on water points certified	Water Quality Testing Repairs works on water points certified	Water Quality Testing Repairs works on water points certified	Water Quality Testing Repairs works on water points certified
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

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

No. of water points rehabilitated

Non Standard Outputs:			<i>14Remove defective parts and installed, Train hand hand pumps mechanic.District wide,procured spare part and installed</i>	WUC formed Training of WUCs	WUC formed Training of WUCs	WUC formed Training of WUCs	WUC formed Training of WUCs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	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
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Output: 09 81 04Promotion of Community Based Management

Vote:633 Madi-Okollo District

FY 2019/20

No. of Water User Committee members trained

9-Training of 9 Members at each water points, re orientating of old water points, Learning Visits to Best practices Areas. Training of water users at new water points

Non Standard Outputs:

Community management structure well established Community meetings, learning visits to best practice areas.

Community Dialogue and Sensitization. Conflict resolution	Community Dialogue and Sensitization. Conflict resolution	Community Dialogue and Sensitization. Conflict resolution	Community Dialogue and Sensitization. Conflict resolution
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Class Of OutPut: Capital Purchases

Vote:633 Madi-Okollo District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:

			Office equipment procured, staff facilitated.Sourcing service providers for maintenance of office equipment, processing facilitation for staff.	Procurement of Water Testing Kit	Procurement of Water Testing Kit	Procurement of Water Testing Kit	Procurement of Water Testing Kit
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	19,802	6,601	6,601	6,601	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	6,601	6,601	6,601	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			Water quality samples,safe water chain monitor.Field visit ,collect water samples,Bought consuples for water quality analyses.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	10,000	3,333	3,333	3,333	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	3,333	3,333	3,333	0

Output: 09 81 80Construction of public latrines in RGCs

Vote:633 Madi-Okollo District

FY 2019/20

No. of public latrines in RGCs and public places		<i>1-Excavation of pit, Construction latrine and superstructures.Procurement of service providerConstruction of latrine at Okollo RGCs</i>					
Non Standard Outputs:		<i>1 Public latrine constructed in a RGCProcurement of service provider, supervision of works.</i>					
				A five stance Latrine constructed	A five stance Latrine constructed	A five stance Latrine constructed	A five stance Latrine constructed
<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	26,000	8,667	8,667	8,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,000	8,667	8,667	8,667	0

Vote:633 Madi-Okollo District

FY 2019/20

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

9-invite for Bid
-Surveying for new water points
-Drilling and Installed-Surveying
-Drilling and installed

No. of deep boreholes rehabilitated

14-Remove defective Parts
-Procured the parts and installed.-
spares Procured
-remove defective

Non Standard Outputs:

<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	301,505	100,502	100,502	100,502	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	301,505	100,502	100,502	100,502	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,716	8,179	8,179	8,179	8,179
<i>Domestic Dev't:</i>	0	0	357,307	119,102	119,102	119,102	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	390,023	127,281	127,281	127,281	8,179

Vote:633 Madi-Okollo 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

Non Standard Outputs:

*Staff salaries paid
Preparing staff list
Verifying staff on payroll
Update the payroll
Staff Salaries paid.
General office operations for natural resources management carried.
Update of staff list with their appropriate salaries.
Stationary for natural resources office.
Fuel for natural resources office.
Refreshments for the office.*

Staff salaries paid monthly

Staff salaries paid monthly

Staff salaries paid monthly

Staff salaries paid monthly

<i>Wage Rec't:</i>	0	0	53,639	13,410	13,410	13,410	13,410
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	53,639	13,410	13,410	13,410	13,410

Output: 09 83 03Tree Planting and Afforestation

Vote:633 Madi-Okollo District

FY 2019/20

Area (Ha) of trees established (planted and surviving)

4Tree species identification for the site. Procurement of tree seedlings. Selection of site and beneficiaries. Distribution of tree seedlings. Planting of trees seedlings by selected beneficiaries. Wood lot established in one of public lands in the district

Non Standard Outputs:

Tree seedlings distributed and planted. Tree species identification for the site. Procurement of tree seedlings. Selection of site and beneficiaries. Distribution of tree seedlings. Planting of trees seedlings by selected beneficiaries.

Tree seedlings distributed and planted.

Tree seedlings distributed and planted.

Tree seedlings distributed and planted.

Tree seedlings distributed and planted.

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

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

No. of Agro forestry Demonstrations

,

Vote:633 Madi-Okollo District

FY 2019/20

No. of community members trained (Men and Women) in forestry management

2Mobilization of farmers, Procurement training materials, TrianingFarmers trained in forestry management in two subcounties

Non Standard Outputs:

Communities trained on energy saving technologies.Traini ng carried Training Report written. Communities supervised on adoption of energy saving technologies..

Communities trained on energy saving technologies.

Communities trained on energy saving technologies.

Communities trained on energy saving technologies.

Communities trained on energy saving technologies.

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

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

4Carrying out patrols. Impounding illegal forest produce such as charcoal, firewood, Logs Afzelia, shear butter, etcCompliance Monitoring on Forestry Regulations carried out.

Vote:633 Madi-Okollo District

FY 2019/20

Non Standard Outputs:

			<i>Compliance Monitoring on Forestry Regulations carried out. Carrying out patrols. Impounding illegal forest produce such as charcoal, firewood, Logs Afzelia, shear butter, etc</i>	Compliance Monitoring on Forestry Regulations carried out.	Compliance Monitoring on Forestry Regulations carried out.	Compliance Monitoring on Forestry Regulations carried out.	Compliance Monitoring on Forestry Regulations carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

			<i>2effective wetland training&management monitoring and supervisioneffectiv e wetland training&management monitoring and supervision</i>	1effective wetland training&managem ent monitoring and supervision	1effective wetland training&managem ent monitoring and supervision	1effective wetland training&managem ent monitoring and supervision	1effective wetland training&managem ent monitoring and supervision
Non Standard Outputs:			<i>Communities trained in wetland managmentMobiliz ation and training of communities in wetland management.</i>	effective wetland training&managem ent monitoring and supervision in communities	effective wetland training&managem ent monitoring and supervision in communities	effective wetland training&managem ent monitoring and supervision in communities	effective wetland training&managem ent monitoring and supervision in communities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,359	590	590	590	590
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:633 Madi-Okollo District

FY 2019/20

	Total For KeyOutput	0	0	2,359	590	590	590	590
Output: 09 83 07River Bank and Wetland Restoration								
Area (Ha) of Wetlands demarcated and restored				<i>Tree species identified for the site.</i> <i>Tree seedlings procured.</i> <i>Planting of the tree seedlings</i> <i>Monitoring of trees for survival rates.</i> <i>Tree seedlings planted along the protection zones of wetlands and riverbanks</i>				
Non Standard Outputs:				<i>Tree seedlings planted along the protection zones of wetlands, riverbanks and lake shore.</i> <i>Tree species identified for the site. Tree seedlings procured. Planting of the tree seedlings</i> <i>Monitoring of trees for survival rates.</i>	Tree seedlings planted along the protection zones of wetlands, riverbanks and lake shore.	Tree seedlings planted along the protection zones of wetlands, riverbanks and lake shore.	Tree seedlings planted along the protection zones of wetlands, riverbanks and lake shore.	Tree seedlings planted along the protection zones of wetlands, riverbanks and lake shore.
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	1,580	395	395	395	395
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	0	0	1,580	395	395	395	395

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:633 Madi-Okollo District

FY 2019/20

No. of community women and men trained in
ENR monitoring

*100Identification
and invitation of
stallholders.
Training meetings
carried out.
Follow ups
made.Stakeholders
Environmental
Training and
Sensitizations
carried out*

Non Standard Outputs:

*Stakeholders
Environmental
Training and
Sensitizations
carried
outIdentification
and invitation of
stallholders.
Training meetings
carried out. Follow
ups made.*

Stakeholders
Environmental
Training and
Sensitizations
carried out

Stakeholders
Environmental
Training and
Sensitizations
carried out

Stakeholders
Environmental
Training and
Sensitizations
carried out

Stakeholders
Environmental
Training and
Sensitizations
carried out

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

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

No. of new land disputes settled within FY

*2Identification and
invitation of
stallholders
involved in land
disputes.
Meetings carried
out.
Follow ups
made.Land
disputes settled*

Vote:633 Madi-Okollo District

FY 2019/20

Non Standard Outputs:		<i>Communities sensitized about land land lawsIdentification and invitation of stallholders. Training meetings carried out. .</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:		<i>Training communities in physical planing standards.Community consultations on need to plan trading centers for planing. Follow-ups on the progress of planning for the trading centers. Monitoring compliance to physical planning guidelines.</i>					
			RGCs Planned	RGCs Planned	RGCs Planned	RGCs Planned	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:633 Madi-Okollo District

FY 2019/20

Total For KeyOutput	0	0	1,000	250	250	250	250
<i>Wage Rec't:</i>	0	0	53,639	13,410	13,410	13,410	13,410
<i>Non Wage Rec't:</i>	0	0	17,939	4,485	4,485	4,485	4,485
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	71,577	17,894	17,894	17,894	17,894

Vote:633 Madi-Okollo 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
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 05Adult Learning</i>							
No. FAL Learners Trained			<i>Training of participants on selected topics Supervision of FAL centers Sector meetings done10 learners per each sub county</i>				
Non Standard Outputs:			<i>Improved functionality of the centers Effective coordination of sector activitiesSupervision of FAL centers Sector meetings done</i>	Improved functionality of the centers Effective coordination of sector activities	Improved functionality of the centers Effective coordination of sector activities	Improved functionality of the centers Effective coordination of sector activities	Improved functionality of the centers Effective coordination of sector activities
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,039</i>	1,260	1,260	1,260	1,260
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	5,039	1,260	1,260	1,260	1,260

Output: 10 81 09Support to Youth Councils

Vote:633 Madi-Okollo District

FY 2019/20

No. of Youth councils supported			<i>1 Committee meetings Facilitation of chairperson youth council Youth day celebrated and National functions attended1 council at district level</i>	11 council at district level	11 council at district level	11 council at district level	11 council at district level
Non Standard Outputs:			<i>Effective coordination of activities Improved working environment Empowerment of communities on rights and responsibilities Committee meetings Facilitation of chairperson youth council Youth day celebrated and National functions attended</i>	Effective coordination of activities Improved working environment Empowerment of communities on rights and responsibilities	Effective coordination of activities Improved working environment Empowerment of communities on rights and responsibilities	Effective coordination of activities Improved working environment Empowerment of communities on rights and responsibilities	Effective coordination of activities Improved working environment Empowerment of communities on rights and responsibilities
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>4,200</i>	1,050	1,050	1,050	1,050
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	4,200	1,050	1,050	1,050	1,050

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	50 Identify, assess and distribute assistive devices 50 PWDs given different types of devices	1212 assistive aids given	1212 aids given	1212 aids given	1212 aids given
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Vote:633 Madi-Okollo District

FY 2019/20

Non Standard Outputs:			<i>Effective coordination of activities Empowered communities who know their roles and responsibilities Improved house hold incomes Committee meetings Disability day celebrated Fund PWDgroups</i>	Effective coordination of activities Empowered communities who know their roles and responsibilities Improved house hold incomes	Effective coordination of activities Empowered communities who know their roles and responsibilities Improved house hold incomes	Effective coordination of activities Empowered communities who know their roles and responsibilities Improved house hold incomes	Effective coordination of activities Empowered communities who know their roles and responsibilities Improved house hold incomes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	21,000	5,250	5,250	5,250	5,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,000	5,250	5,250	5,250	5,250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>lmeetings, consultations, monitoring and supervisionl women council supported at district level</i>	lmeetings, consultations, monitoring and supervision	lmeetings, consultations, monitoring and supervision	lmeetings, consultations, monitoring and supervision	lmeetings, consultations, monitoring and supervision
Non Standard Outputs:			<i>meetings, consultations, monitoring and supervisionmeeting s, consultations, monitoring and supervision</i>	meetings, consultations, monitoring and supervision	meetings, consultations, monitoring and supervision	meetings, consultations, monitoring and supervision	meetings, consultations, monitoring and supervision
<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	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,200	1,050	1,050	1,050	1,050

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

Vote:633 Madi-Okollo District

FY 2019/20

Non Standard Outputs:

			<i>Increased staff motivation Improved working environment Empowerment of communities on roles and responsibilities Improved implementation of projects Payment of staff salaries procurement of stationary, Provision of refreshments, Support to staff health,Maintenanc e of computers, and other machines Celebration of National days Monitoring of projects</i>	Increased staff motivation Improved working environment Empowerment of communities on roles and responsibilities Improved implementation of projects	Increased staff motivation Improved working environment Empowerment of communities on roles and responsibilities Improved implementation of projects	Increased staff motivation Improved working environment Empowerment of communities on roles and responsibilities Improved implementation of projects	Increased staff motivation Improved working environment Empowerment of communities on roles and responsibilities Improved implementation of projects
<i>Wage Rec't:</i>	0	0	231,802	57,951	57,951	57,951	57,951
<i>Non Wage Rec't:</i>	0	0	16,900	4,225	4,225	4,225	4,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	248,702	62,176	62,176	62,176	62,176

Vote:633 Madi-Okollo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

			<i>Increased household income for youth for self reliance and sustainability Improved working environmentFundi ng youth groups Completion of community centre</i>	Increased household income for youth for self reliance and sustainability Improved working environment	Increased household income for youth for self reliance and sustainability Improved working environment	Increased household income for youth for self reliance and sustainability Improved working environment	Increased household income for youth for self reliance and sustainability Improved working environment
<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	343,007	114,336	114,336	114,336	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	343,007	114,336	114,336	114,336	0
<i>Wage Rec't:</i>	0	0	231,802	57,951	57,951	57,951	57,951
<i>Non Wage Rec't:</i>	0	0	51,339	12,835	12,835	12,835	12,835
<i>Domestic Dev't:</i>	0	0	343,007	114,336	114,336	114,336	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	626,148	185,121	185,121	185,121	70,785

Vote:633 Madi-Okollo 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
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:							
			<i>The Office well Managed Staff paid their monthly salaries Provision of small Office Equipment Utilities provided staff recruitedstaff receiving monthly salaries updating staff list Procurement of stationery for the Office Computers at the Workstation supplied and maintained. Cleanness of the Office maintained welfare provided</i>	The Office well Managed Staff paid their monthly salaries Provision of small Office Equipment Utilities provided staff recruited	The Office well Managed Staff paid their monthly salaries Provision of small Office Equipment Utilities provided staff recruited	The Office well Managed Staff paid their monthly salaries Provision of small Office Equipment Utilities provided staff recruited	The Office well Managed Staff paid their monthly salaries Provision of small Office Equipment Utilities provided staff recruited
<i>Wage Rec't:</i>	0	0	58,702	14,676	14,676	14,676	14,676
<i>Non Wage Rec't:</i>	0	0	213,908	53,477	53,477	53,477	53,477
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	272,611	68,153	68,153	68,153	68,153

Output: 13 83 02District Planning

Vote:633 Madi-Okollo District

FY 2019/20

No of Minutes of TPC meetings			12Mobilization of DTPC members Provision of Refreshment	3TPC Minutes available	3TPC Minutes available	3TPC Minutes available	3TPC Minutes available
			TPC Minutes available				
No of qualified staff in the Unit			1Data collection Data Analysis, feedback to stakeholders.The Planner of the DLG	3district planner, senior planner and planner	3district planner, senior planner and planner	3district planner, senior planner and planner	3district planner, senior planner and planner
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500

Output: 13 83 03Statistical data collection

Non Standard Outputs:			Statistical Abstract for Madi-Okollo DLGData collection Data analysis (Desk analysis) Printing of Abstract staff faciliation	Statistical Abstract for Madi-Okollo DLG	Statistical Abstract for Madi-Okollo DLG	Statistical Abstract for Madi-Okollo DLG	Statistical Abstract for Madi-Okollo DLG
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 13 83 04Demographic data collection

Vote:633 Madi-Okollo District

FY 2019/20

Non Standard Outputs:			<i>public education about population issuesmeetings/ workshops sensitization through media and community dialogues dissemination of data related to population issues staff facilitation</i>	public education about population issues	public education about population issues	public education about population issues	public education about population issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,150	2,788	2,788	2,788	2,788
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,150	2,788	2,788	2,788	2,788

Output: 13 83 05Project Formulation

Non Standard Outputs:			<i>number of projects developedmeetings and workshops communication project writing printing of project document data collection data analysis</i>	project proposals developed	project proposals developed	project proposals developed	project proposals developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,850	1,713	1,713	1,713	1,713
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,850	1,713	1,713	1,713	1,713

Output: 13 83 06Development Planning

Vote:633 Madi-Okollo District

FY 2019/20

Non Standard Outputs:		<i>DDEG monitoring report DDP III plan developed paid investment costs monitoring and evaluation consultancy services for DDP 3 development project site visitations bidding processes by procurement department approval of the DDP III by council</i>		DDEG monitoring report DDP III plan developed paid investment costs	DDEG monitoring report DDP III plan developed paid investment costs	DDEG monitoring report DDP III plan developed paid investment costs	DDEG monitoring report DDP III plan developed paid investment costs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	25,301	8,434	8,434	8,434	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,301	10,934	10,934	10,934	2,500

Output: 13 83 08Operational Planning

Non Standard Outputs:		<i>number of project proposals appraisedscreening approving development interventions repair of vehicles and maintenance</i>		number of project proposals appraised	number of project proposals appraised	number of project proposals appraised	number of project proposals appraised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	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

Vote:633 Madi-Okollo District

FY 2019/20

Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	0	0	58,702	14,676	14,676	14,676	14,676
<i>Non Wage Rec't:</i>	0	0	271,908	67,977	67,977	67,977	67,977
<i>Domestic Dev't:</i>	0	0	25,301	8,434	8,434	8,434	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	355,912	91,086	91,086	91,086	82,653

Vote:633 Madi-Okollo District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:			<i>Staff salaries paid</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
			<i>Offices materials</i>	Offices materials	Offices materials	Offices materials	Offices materials
			<i>supplied staff</i>	supplied	supplied	supplied	supplied
			<i>welfare maintained</i>	staff welfare	staff welfare	staff welfare	staff welfare
			<i>Vehicle maintained</i>	maintained	maintained	maintained	maintained
			<i>Update of staff list</i>	Vehicle maintained	Vehicle	Vehicle maintained	Vehicle maintained
			<i>Procurement of</i>		maintained		
			<i>office supplied and</i>				
			<i>cleaning services</i>				
			<i>Vehicle maintained</i>				
<i>Wage Rec't:</i>	0	0	37,312	9,328	9,328	9,328	9,328
<i>Non Wage Rec't:</i>	0	0	12,400	3,100	3,100	3,100	3,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	49,712	12,428	12,428	12,428	12,428

Output: 14 82 02Internal Audit

Vote:633 Madi-Okollo District

FY 2019/20

Non Standard Outputs:

Routine audits carried out in 77 primary and secondary schools, 1 tertiary institution, health centres and the 9 sub counties and other government institutions Reports prepared and submitted

Routine audits carried out in 77 primary and secondary schools, 1 tertiary institution, health centres and the 9 sub counties and other government institutions
Quarter 1 Report prepared and submitted

Routine audits carried out in 77 primary and secondary schools, 1 tertiary institution, health centres and the 9 sub counties and other government institutions
Quarter 2 Report prepared and submitted

Routine audits carried out in 77 primary and secondary schools, 1 tertiary institution, health centres and the 9 sub counties and other government institutions
Quarter 3 Report prepared and submitted

Routine audits carried out in 77 primary and secondary schools, 1 tertiary institution, health centres and the 9 sub counties and other government institutions
Quarter 4 Report prepared and submitted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,600	3,400	3,400	3,400	3,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,600	3,400	3,400	3,400	3,400
<i>Wage Rec't:</i>	0	0	37,312	9,328	9,328	9,328	9,328
<i>Non Wage Rec't:</i>	0	0	26,000	6,500	6,500	6,500	6,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	63,312	15,828	15,828	15,828	15,828

Vote:633 Madi-Okollo District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:633 Madi-Okollo District

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in		<i>2have radio talks and awareness campaigns to sensitize the communitiescarry out awareness campaigns to sensitize the public on trade related policies</i>	2carry out awareness campaigns to sensitize the public on trade related policies	2carry out awareness campaigns to sensitize the public on trade related policies	2carry out awareness campaigns to sensitize the public on trade related policies	2carry out awareness campaigns to sensitize the public on trade related policies
No of businesses inspected for compliance to the law		<i>12Door to door inspection of BusinessesMobilization of Traders for Registration /compliance to Trade related policies.</i>	3Mobilization of Traders for Registration /compliance to Trade related policies.	3Mobilization of Traders for Registration /compliance to Trade related policies.	3Mobilization of Traders for Registration /compliance to Trade related policies.	3Mobilization of Traders for Registration /compliance to Trade related policies.
No of businesses issued with trade licenses		<i>20register and issue trade licences to businessesInspection and issuance of trade licenses to businesses within the district</i>	5Inspection and issuance of trade licenses to businesses within the district	5Inspection and issuance of trade licenses to businesses within the district	5Inspection and issuance of trade licenses to businesses within the district	5Inspection and issuance of trade licenses to businesses within the district
No. of trade sensitisation meetings organised at the District/Municipal Council		<i>1Workshop procure periodical/news papersCapacity building for small scale businesses i n Madi Okollo DLG</i>	1Capacity building for small scale businesses i n Madi Okollo DLG	1Capacity building for small scale businesses i n Madi Okollo DLG	1Capacity building for small scale businesses i n Madi Okollo DLG	1Capacity building for small scale businesses i n Madi Okollo DLG
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,800	2,450	2,450	2,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	9,800	2,450	2,450	2,450

Output: 06 83 03Market Linkage Services

Vote:633 Madi-Okollo District

FY 2019/20

No. of producers or producer groups linked to market internationally through UEPB			<i>2inspect sensitize producer farmers to produce quality products for exportinspect and link potential export producers to the international market</i>	1inspect and link potential export producers to the international market	1inspect and link potential export producers to the international market	1inspect and link potential export producers to the international market	1inspect and link potential export producers to the international market
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,400	600	600	600	600

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>3visit cooperatives and carry out relevance compliance checksinspect and supervise cooperative groups to ensure compliance to policies</i>	1inspect and supervise cooperative groups to ensure compliance to policies	1inspect and supervise cooperative groups to ensure compliance to policies	1inspect and supervise cooperative groups to ensure compliance to policies	1inspect and supervise cooperative groups to ensure compliance to policies
No. of cooperative groups mobilised for registration			<i>10through radio talk shows sensitization workshops and seminarsMobilization of cooperative groups to sensitize them on registration of their cooperative groups</i>	3Mobilization of cooperative groups to sensitize them on registration of their cooperative groups	3Mobilization of cooperative groups to sensitize them on registration of their cooperative groups	2Mobilization of cooperative groups to sensitize them on registration of their cooperative groups	2Mobilization of cooperative groups to sensitize them on registration of their cooperative groups

Vote:633 Madi-Okollo District

FY 2019/20

No. of cooperatives assisted in registration			<i>2</i> carry out field visits and cross check documents for submission for registrationOffer guidance to cooperatives groups during the registration process	2Offer guidance to cooperatives groups during the registration process	2Offer guidance to cooperatives groups during the registration process	2Offer guidance to cooperatives groups during the registration process	2Offer guidance to cooperatives groups during the registration process
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,115	3,279	3,279	3,279	3,279
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,115	3,279	3,279	3,279	3,279

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>10</i> carry out door to door count of existing facilitiesCollect data on available hospitality facilities in the district.	3Collect data on available hospitality facilities in the district.	3Collect data on available hospitality facilities in the district.	2Collect data on available hospitality facilities in the district.	2Collect data on available hospitality facilities in the district.
No. and name of new tourism sites identified	<i>5</i> Carry out field visits to identified sites and establish registeridentify potential tourist sites and create a tourism site register	1Identify potential tourist sites and create a tourism site register	2Identify potential tourist sites and create a tourism site register	1Identify potential tourist sites and create a tourism site register	1Identify potential tourist sites and create a tourism site register
No. of tourism promotion activities meanstreml in district development plans	<i>1</i> have stakeholders meeting with relevant key stakeholdersIntegrate the development and promotion of identified sites in the district development plans	1Integrate the development and promotion of identified sites in the district development plans	1Integrate the development and promotion of identified sites in the district development plans	1Integrate the development and promotion of identified sites in the district development plans	1Integrate the development and promotion of identified sites in the district development plans
Non Standard Outputs:					

Vote:633 Madi-Okollo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,544	2,136	2,136	2,136	2,136
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,544	2,136	2,136	2,136	2,136
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	33,859	8,465	8,465	8,465	8,465
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	33,859	8,465	8,465	8,465	8,465

N/A