

Vote:534 Masindi District

FY 2020/21

Foreword

The District Quarterly Annual Work Plan for Financial Year 2020/2021 continue to target actions that are geared towards fulfilling the Vision of the District; "Transforming Masindi from a Rural Subsistence Agriculture District to a thriving Industrialized entity with exemplary leadership and quality life for all by the year 2040". Further, this District Quarterly Annual Work Plan is focused on fulfilling the District's Mission; "To serve its people through coordinated service delivery, focusing on National and Local priorities with an ultimate goal of promoting sustainable development". The purpose of this document is to align the District limited resources to unlimited Public demands.

This District Quarterly Annual Work Plan is a derivative of the Five Year District Development Plan and ultimately it is aimed at providing a foundation for the preparation of the annual Budget Estimates for FY 2020/2021. In the Financial Year 2020/2021, in order to achieve the District Vision and Mission and to address the challenges being focusing mainly under service delivery departments, the District will focus its attention on the following key priority areas:-

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

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

FOR GOD AND MY COUNTRY



Danson Yiga Mukasa - Chief Administrative Officer - Masindi

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01 Operation of the Administration Department</i>							
Non Standard Outputs:	-Staff salaries Paid -Vehicles repaired and maintained - IFMS operational expenses paid - Government programs supervised, monitored and coordinated in the 5 Sub counties of the District - Consultancy Services carried out quarterly - 5 cleaners and 3 security guards paid -NUSAF 3 funds disbursed to beneficiary groups -Utility Bills paid (Water and Electricity) - Government buildings rehabilitated - Government policies and programs popularized -	<i>Staff salaries paid for 3 months</i> <i>Staff salaries paid for 3 months</i>	<i>-75 Administration Staff paid salaries - Operational expenses for IFMS activities paid - Service providers paid to maintain District premises Information resources of the District handled Utility bills Paid(Electricity and Water) - Lawyer paid for the Legal services offered - Office consumables procured -Board of survey conducted - National events celebrated - NUSAF3 operational costs paid -Surveillance Cameras procured - security lights (solar) procured- Identification of service providers - Requisitioning for</i>	75 Administration Staff paid salaries -Operational expenses for IFMS activities paid -Service providers paid to maintain District premises Information resources of the District handled Utility bills Paid(Electricity and Water) - Lawyer paid for the Legal services offered -Office consumables procured -Board of survey conducted	-National events (Independence day) celebrated -75 Administration Staff paid salaries -Operational expenses for IFMS activities paid -Service providers paid to maintain District premises Information resources of the District handled Utility bills Paid(Electricity and Water) - Lawyer paid for the Legal services offered -Office consumables procured	-75 Administration Staff paid salaries -Operational expenses for IFMS activities paid -Service providers paid to maintain District premises Information resources of the District handled Utility bills Paid(Electricity and Water) - Lawyer paid for the Legal services offered -Office consumables procured -Surveillance Cameras procured -National events celebrated(NRM day) --CCTV camera procured- -Laptop procured for IT office -Solar Security	-75 Administration Staff paid salaries -Operational expenses for IFMS activities paid -Service providers paid to maintain District premises Information resources of the District handled Utility bills Paid(Electricity and Water) - Lawyer paid for the Legal services offered -Office consumables procured

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Gratuity and pension paid to retired Staff-Prepare work plan to monitor Government programs in the 5 sub counties of the District -Hire Consultancy services on quarterly basis - Hire 5 cleaners and 3 security guards - Selection of NUSAF 3 beneficiary groups -Process payments for Utility bills - Processing Staff salaries -Identifying service provider for the repair and maintenance of Vehicles			<i>funds -Constituting Board of survey teams -Preparing purchase requisition forms</i>			Lights procured.	
Wage Rec't:	375,932	281,949	385,933	96,483	96,483	96,483	96,483
Non Wage Rec't:	1,973,870	1,480,403	243,205	60,801	60,801	60,801	60,801
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,349,802	1,762,352	629,138	157,285	157,285	157,285	157,285

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	95%-Request for no objection to recruit from Ministry of Public Service. -Declaration of vacant posts to District Service Commission -Issuance of appointment letters -Deployment of recruited staff LG Established posts filled at the District	95% LG Established posts filled at the District	95% LG Established posts filled at the District	95% LG Established posts filled at the District	95% LG Established posts filled at the District
%age of pensioners paid by 28th of every month	99%-Capturing Pension data into the system -Verification of pensioners -Pension payroll verification -Issuing pension forms Pensioners paid pension by 28th of every month	99% Pensioners paid pension by 28th of every month	99% Pensioners paid pension by 28th of every month	99% Pensioners paid pension by 28th of every month	99% Pensioners paid pension by 28th of every month
%age of staff appraised	99%-Issuing appraisal forms -Conducting appraisal meetings Local Government Staff appraised District wide	99% Local Government Staff appraised District wide	99% Local Government Staff appraised District wide	99% Local Government Staff appraised District wide	99% Local Government Staff appraised District wide
%age of staff whose salaries are paid by 28th of every month	100%-Verification of staff payroll -Capturing Staff data into the IPPS Staff Salaries paid by 28th of every month	100% Staff Salaries paid by 28th of every month	100% Staff Salaries paid by 28th of every month	100% Staff Salaries paid by 28th of every month	100% Staff Salaries paid by 28th of every month

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Non Standard Outputs:

-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated -Staff payslips printed - Capacity building activities coordinated - Employee relations managed-Preparing Staff payrolls Coordinate performance management initiatives - Coordinate medical and burial expenses -Generating Payslips from the IPPS (system) - Carry out capacity buildings needs assessment - Manage employee relations	<i>-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated -Staff payslips printed - Capacity building activities coordinated - Employee relations managed-Salaries for Human Resource Staff paid -Salary and pension payrolls managed - Performance management initiatives coordinated - Medical and burial expenses coordinated -Staff payslips printed - Capacity building activities coordinated - Employee relations managed</i>	<i>-Salaries for Human Resource Officers paid - Capacity building initiatives coordinated - Employee relations managed -Salary and pension payrolls managed - Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified. -Rewards and sanction committee meetings held quarterly - Training Committee meetings held quarterly -Pension arrears paid - Gratuity to retired staff paid -Salary arrears paid -Filling of Pay change forms - Entering Data into the IPPS system - Requisitioning of funds -Preparing and disseminating Capacity building needs assessment forms. -Verification of pensioners</i>	-Salaries for Human Resource Officers paid -Capacity building initiatives coordinated -Employee relations managed -Salary and pension payrolls managed -Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified. -Rewards and sanction committee meetings held. -Training Committee meetings held. -Pension arrears paid -Gratuity to retired staff paid -Salary arrears paid	-Salaries for Human Resource Officers paid -Capacity building initiatives coordinated -Employee relations managed -Salary and pension payrolls managed -Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified. -Rewards and sanction committee meetings held. -Training Committee meetings held. -Pension arrears paid -Gratuity to retired staff paid	-Salaries for Human Resource Officers paid -Capacity building initiatives coordinated -Employee relations managed -Salary and pension payrolls managed -Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified. -Rewards and sanction committee meetings held. -Training Committee meetings held. -Pension arrears paid -Gratuity to retired staff paid	-Salaries for Human Resource Officers paid -Capacity building initiatives coordinated -Employee relations managed -Salary and pension payrolls managed -Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified. -Rewards and sanction committee meetings held. -Training Committee meetings held. -Pension arrears paid -Gratuity to retired staff paid	-Salaries for Human Resource Officers paid -Capacity building initiatives coordinated -Employee relations managed -Salary and pension payrolls managed -Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified. -Rewards and sanction committee meetings held. -Training Committee meetings held. -Pension arrears paid -Gratuity to retired staff paid
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Wage Rec't:	41,788	31,341	41,788	10,447	10,447	10,447	10,447
Non Wage Rec't:	3,229,690	2,422,267	2,717,528	679,382	679,382	679,382	679,382
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,271,478	2,453,608	2,759,316	689,829	689,829	689,829	689,829

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

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

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

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

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

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

No. (and type) of capacity building sessions undertaken

9- Identification of service providers
-Payment of service providers
-Conducting Capacity building needs assessment
-Compiling staff training needs
8 Capacity building sessions held at the District Headquarters

2Capacity building Sessions held at the District Headquarters

3Capacity building Sessions held at the District Headquarters

3Capacity building Sessions held at the District Headquarters

1Capacity building Sessions held at the District Headquarters

Non Standard Outputs:

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

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

-25 Staff oriented in Gender mainstreaming - 30 New Staff inducted - 5 Staff Supported in carrier Development- Identification of service providers - Requisitioning for funds -Identifying staff for training

- 30 new staff inducted
-25 Staff oriented in Gender mainstreaming

-5 Staff supported in carrier development

-Staff oriented in environmental mainstreaming
-Staff oriented in HIV mainstreaming

-Staff oriented in Records management

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,000	33,750	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	45,000	11,250	11,250	11,250	11,250

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	-Civil marriages conducted -Staff salaries Paid - Quarterly reports produced -Land disputes -Staff appraised in the Sub counties- Publish marriage notifications - Conduct Land dispute resolution meetings -Conduct appraisal meetings in the Sub counties -Prepare performance reports on staff	<i>-Civil marriages conducted -Staff salaries Paid - Quarterly reports produced -Land disputes -Staff appraised in the Sub counties-Civil marriages conducted -Staff salaries Paid - Quarterly reports produced -Land disputes -Staff appraised in the Sub counties</i>	<i>- 5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Sub counties of Miirya,Kemengo,Budongo,Bwijanga and Pakanyi -Civil marriages conducted - Arbitration in Land disputes conducted -Quarterly reports produced- Organizing appraisal meetings 4 -Display of marriage notices - Organizing land arbitration meetings</i>	- 5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Sub counties of Miirya,Kemengo,Budongo,Bwijanga and Pakanyi -Civil marriages conducted -Arbitration in Land disputes conducted -Quarterly report produced -Cabbage collection managed in the town boards	- 5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Sub counties of Miirya,Kemengo,Budongo,Bwijanga and Pakanyi -Civil marriages conducted -Arbitration in Land disputes conducted -Quarterly report produced -Cabbage collection managed in the town boards	- 5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Sub counties of Miirya,Kemengo,Budongo,Bwijanga and Pakanyi -Civil marriages conducted -Arbitration in Land disputes conducted -Quarterly report produced -Cabbage collection managed in the town boards	- 5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Sub counties of Miirya,Kemengo,Budongo,Bwijanga and Pakanyi -Civil marriages conducted -Arbitration in Land disputes conducted -Quarterly report produced -Cabbage collection managed in the town boards
<i>Wage Rec't:</i>	22,718	17,039	22,718	5,680	5,680	5,680	5,680
<i>Non Wage Rec't:</i>	4,650	3,488	25,607	6,402	6,402	6,402	6,402
<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	27,368	20,526	48,325	12,081	12,081	12,081	12,081

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

-Staff salary paid - Quarterly press conferences held - District website updated -Annual District Newsletter produced -Annual calendar produced - Information collection for updating the District Website - Preparing a schedule for the press conferences and also making requisitions for the appropriate logistics - Coordinate with heads of departments in the production of the News Letter	<i>-Staff salary paid - Quarterly press conferences held - District website updated -Annual District Newsletter produced -Staff salary paid - Quarterly press conferences held - District website updated -Annual District Newsletter produced</i>	<i>-Quarterly press conference held - District website updated -Monthly radio talk shows held -Annual district Newsletter produced -Annual calendar produced -Communication Officer paid salary- Requisitioning for funds -collecting data -Preparing scripts for radio talk shows - Identifying service providers</i>	-Quarterly press conference held -District website updated -Monthly radio talk shows held -Annual calendar produced -Communication Officer paid salary	-Quarterly press conference held -District website updated -Monthly radio talk shows held -Communication Officer paid salary	-Quarterly press conference held -District website updated -Monthly radio talk shows held -Annual calendar produced -Communication Officer paid salary	-Quarterly press conference held -District website updated -Monthly radio talk shows held -Annual district Newsletter produced -Annual calendar produced -Communication Officer paid salary
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Wage Rec't:	9,192	6,894	9,191	2,298	2,298	2,298	2,298
Non Wage Rec't:	10,288	7,716	12,088	3,022	3,022	3,022	3,022
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,480	14,610	21,279	5,320	5,320	5,320	5,320

Output: 13 81 06Office Support services

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Non Standard Outputs:		- Staff salaries paid for 12 months - External and internal cleaning supervised.Filling of the staff disposition list	- <i>Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified - External and Internal cleaning services supervised -Identification of service providers - Raising requisition forms - Requisitioning for funds -preparing supervision schedule -Paying staff salaries procuring of office consumables</i>	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised
<i>Wage Rec't:</i>	5,665	4,249	5,665	1,416	1,416	1,416	1,416
<i>Non Wage Rec't:</i>	23,040	17,280	25,640	6,410	6,410	6,410	6,410
<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	28,705	21,529	31,305	7,826	7,826	7,826	7,826

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	98%- <i>Identification of Staff information gaps in records management -Identification of Service providers -Payment of service providers-Staff oriented in Records and Archive Management</i>	98%Staff oriented in Records and Archive Management	98%Staff oriented in Records and Archive Management	98%Staff oriented in Records and Archive Management	98%Staff oriented in Records and Archive Management
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Non Standard Outputs:

-Salaries for Records Staff paid on monthly basis - Records retention and disposal schedules prepared and implemented - Records management Policies, Procedures and regulations implemented - Support Supervision to Lower Local Government -File weeding exercise conducted in the registry - Photocopier(Oliveti d-copia 500MF) repaired -Carrying out records appraisal -Prepare work plan for Sub county support supervision -Carry out shelve reading to weed out due files -Prepare performance reports on Staff - Identify service provider for the repair of a photocopier	<i>-Salaries for Records Staff paid on monthly basis - Records retention and disposal schedules prepared and implemented - Records management Policies, Procedures and regulations implemented - Support Supervision to Lower Local Government -File weeding exercise conducted in the registry - Photocopier (Oliveti d-copia 500MF) repaired-Salaries for Records Staff paid on monthly basis - Records retention and disposal schedules prepared and implemented - Records management Policies, Procedures and regulations implemented - Support Supervision to Lower Local Government -File weeding exercise conducted in the registry - Photocopier (Oliveti d-copia 500MF) repaired</i>	<i>-File weeding exercise conducted quarterly -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to.-Carry out file weeding exercise -Carry out file census - Paying of salaries to records staff - Preparing records retention and disposal schedules - Raising procurement and requisition forms</i>	-File weeding exercise conducted. -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to.	-File weeding exercise conducted. -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to.	-File weeding exercise conducted . -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to.	-File weeding exercise conducted. -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to.	
Wage Rec't:	30,231	22,673	30,231	7,558	7,558	7,558	7,558

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<i>Non Wage Rec't:</i>	12,660	9,495	14,864	3,716	3,716	3,716	3,716
<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	42,890	32,168	45,095	11,274	11,274	11,274	11,274

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	-Identifying service provider Tiling of CAO and D/CAO's office
No. of computers, printers and sets of office furniture purchased	-preparation of specifications -Identifying service providers 1 Laptop for IT office, 1 Desktop computer for CCTV server - 2 Executive Chairs and tables for HRM(RM 18) and 2 Executive chairs and tables for Records Mgt office -Sofa set for D/CAO's office
No. of existing administrative buildings rehabilitated	N/AN/A
No. of motorcycles purchased	N/AN/A
No. of solar panels purchased and installed	N/AN/A
No. of vehicles purchased	N/AN/A

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Non Standard Outputs:		300 Kms of CARs Costructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Mirya, Pakanyi, and Bwijamga for Lobour based intesive Works)- Mobilizing communities toform droups - Selection of CARs to be constructed. - Appraisal of projects - Procurement of supplies	<i>300 Kms of CARs Constructed (Disbursement of NUSAF 3 funds to Sub Projects in the Sub Counties of Miirya, Pakanyi, and Bwijanga for Labour based intensive Works)</i>	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	3,032,771	2,274,578	33,235	8,309	8,309	8,309	8,309	8,309
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,032,771	2,274,578	33,235	8,309	8,309	8,309	8,309	8,309
Wage Rec't:	485,526	364,145	495,526	123,882	123,882	123,882	123,882	123,882
Non Wage Rec't:	5,254,197	3,940,648	3,038,932	759,733	759,733	759,733	759,733	759,733
Domestic Dev't:	3,077,771	2,308,328	78,235	19,559	19,559	19,559	19,559	19,559
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	8,817,494	6,613,120	3,612,693	903,173	903,173	903,173	903,173	903,173

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-07-30Monthly, quarterly and half year records maintained and periodical reports prepared, presented and discussed accordingly. Annual Performance report prepared and presented at the District Headquarters	2021-08-31Annual Performance report prepared and presented at the District Headquarters	N/A	N/A	N/A
Non Standard Outputs:	- Half year, nine months and annual financial statements prepared and presented according to the scheduled timelines - Monthly departmental meetings held. - Backup support to finance staff in lower local Governments on preparation of financial statements provided. Supervision visits on revenue	- Monthly departmental meetings held. - Backup support to finance staff in lower local Governments on preparation of financial statements provided. Supervision visits on revenue collection and management held in available revenue sources at Lower Local	- Office consumables procured - Quarterly revenue collections monitored - 6 months and 9 months Financial statements for FY 2020-2021 prepared and submitted to OAG. - Backup support to LLG staff in preparation of Final accounts and improved book keeping skills. -	- Office consumables procured - Quarterly revenue collections monitored - Back up support to LLG staff in preparation of Final accounts and improved book keeping skills. -Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs. -3Monthly	- Office consumables procured - Quarterly revenue collections monitored - Back up support to LLG staff in preparation of Final accounts and improved book keeping skills. -Quarterly warranting engagements carried out by CFO at MoFPED	- 6 months Financial statements for FY 2020-2021 prepared and submitted to OAG.- Back up support to LLG staff in preparation of Final accounts and improved book keeping skills. -Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs.	- Office consumables procured - Quarterly revenue collections monitored - 9 months Financial statements for FY 2020-2021 prepared and submitted to OAG.- Back up support to LLG staff in preparation of Final accounts and improved book

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	collection and management held in available revenue sources at Lower Local governments and headquarters - Quarterly warranting done for quarterly releases. - Staff in finance department supervised and appraised - Preparing and presenting financial statements according to scheduled timelines. - Conducting departmental meetings. - Supporting finance staff in preparing financial statements. - supervising revenue collection and management in lower local government and headquarters. Supervising and appraising staff in finance department. - Warranting funds released quarterly.	<i>governments and headquarters - Quarterly warranting done for quarterly releases. - Staff in finance department supervised and appraised - Monthly departmental meetings held. - Backup support to finance staff in lower local Governments on preparation of financial statements provided. Supervision visits on revenue collection and management held in available revenue sources at Lower Local governments and headquarters - Quarterly warranting done for quarterly releases. - Staff in finance department supervised and appraised</i>	<i>Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs. -Payment of salary to Finance Dept staff. -Monthly Departmental Meetings held. - Procurement of stationary and repair of IFMS equipment. - Payment of Bicycle allowances for staff members.Filling of the procurement requisitions and submitting them to PDU</i>	Departmental Meetings held. -Procurement of stationary and repair of IFMS equipment. -3 months Payment of Bicycle allowances for staff members.	Hqtrs. -3Monthly Departmental Meetings held. -Procurement of stationary and repair of IFMS equipment. -3 months Payment of Bicycle allowances for staff members.	-3Monthly Departmental Meetings held. -Procurement of stationary and repair of IFMS equipment. -3 months Payment of Bicycle allowances for staff members.	keeping skills. -Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs. -3Monthly Departmental Meetings held. -Procurement of stationary and repair of IFMS equipment. -3 months Payment of Bicycle allowances for staff members.
Wage Rec't:	32,664	24,498	47,664	11,916	11,916	11,916	11,916
Non Wage Rec't:	69,674	52,256	57,078	14,269	14,269	14,269	14,269
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	102,338	76,754	104,742	26,185	26,185	26,185	26,185

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	7950000 <i>Data collected during tax assessment and enumeration to ascertain numbers and location of legible tax payers .Hotel Service Tax collected at the District Headquarters and Lower Local Governments</i>	1987500Hotel Service Tax collected at the District Headquarters and Lower Local Governments	1987500Hotel Service Tax collected at the District Headquarters and Lower Local Governments	1987500Hotel Service Tax collected at the District Headquarters and Lower Local Governments	1987500Hotel Service Tax collected at the District Headquarters and Lower Local Governments
Value of LG service tax collection	190397000 <i>Data collected during tax assessment and enumeration to ascertain numbers and location of ledgible tax payers Local Service Tax collected at the District Headquarters</i>	95198500Hotel Service Tax collected at the District Headquarters and Lower Local Governments	47599250Hotel Service Tax collected at the District Headquarters and Lower Local Governments	23799625Hotel Service Tax collected at the District Headquarters and Lower Local Governments	23799625Hotel Service Tax collected at the District Headquarters and Lower Local Governments

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Value of Other Local Revenue Collections

795653000-
Sensitization of tax payers on taxation arrangements by holding talk shows on local radios and running adverts
- Enumeration of tax payers
- Assessment of tax payers
- Handling tax tribunal complaints
- Issuing of demand notes to assessed tax payers
- collection of revenue as per demand notes issued
Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi

198913250Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi

198913250Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi

198913250Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi

198913250Local revenue collected at both District and in the sub-counties of Budongo , Bwijanga , Miirya, Kimengo and Pakanyi

Non Standard Outputs:

- Revenue sources reserve prices set for two halves of the financial year. - Finance department vehicle maintained in good condition - New revenue sources established. - List of commercial buildings in the sub-counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi updated for accurate valuation data. - Revenue sources

- Finance department vehicle maintained. - New revenue sources established. - List of commercial buildings updated for accurate valuation data. - Revenue sources assessed for setting proper revenue sources reserve price. - Routine servicing of department vehicle carried out. - Exchange visits carried in the sister local government.

-12 monthly revenue meetings held, - Vehicle no UAK 325 N maintained - 61 revenue sources supervised and assessed for proper and accurate setting of reserve prices. -Tax payers enumerated and assessed. - Supervision schedules prepared - Filling of the procurement forms and submitting them to PDU.

-3 monthly revenue meetings held, - Vehicle no UAK 325 N maintained - 61 revenue sources supervised and assessed for proper and accurate setting of reserve prices. -Tax payers enumerated and assessed.

-3 monthly revenue meetings held, - Vehicle no UAK 325 N maintained - 61 revenue sources supervised and assessed for proper and accurate setting of reserve prices.

-3 monthly revenue meetings held, - Vehicle no UAK 325 N maintained - 61 revenue sources supervised and assessed for proper and accurate setting of reserve prices.

-3 monthly revenue meetings held, - Vehicle no UAK 325 N maintained - 61 revenue sources supervised and assessed for proper and accurate setting of reserve prices.

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assessed for setting proper revenue sources reserve price. - Routine servicing of department vehicle carried out whenever it is due and assessment by works derpartment done timely to ascertain the mechanical condition. - Exchange visits carried in the sister local government to compare notes on revenue sources operations and management for those sources that do not exist in Misindi District existing taxation laws interpreted concerning disputed taxes like sugar cane loading and royalties on stone quarrying. - The process of sugar cane growing at the district demonstration farm at Kihonda well supervised and empowered where possible. - Determining revenue sources reserve prices for the financial year. - Maintaining Finance department vehicle. - Updating list of commercial buildings in sub-

Revenue sources reserve prices set twice in the FY - Finance department vehicle maintained. - New revenue sources established. - List of commercial buildings updated for accurate valuation data. - Revenue sources assessed for setting proper revenue sources reserve price. - Routine servicing of department vehicle carried out. - Exchange visits carried in the sister local government.

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	counties of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi. -Assessing revenue sources for setting proper reserve prices. - Establishing new revenue sources. - Carry out exchange visits in sister local government to compare operations and management of revenue sources. - Supervising sugar cane at the District demonstration farm at Kihonda.						
Wage Rec't:	33,788	25,341	33,788	8,447	8,447	8,447	8,447
Non Wage Rec't:	30,177	22,632	33,964	8,491	8,491	8,491	8,491
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	63,965	47,973	67,752	16,938	16,938	16,938	16,938

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	- Quarterly IFMS review meetings held at the district headquarter. - Accounts staff supported in training for relevant short courses. - Responses to audit, PAC, and Parliamentary queries prepared and delivered to relevant users. - Financial statements prepared and delivered to	- Quarterly IFMS review meetings held at the district headquarter. - Accounts staff supported in training for relevant short courses. - Responses to audit, PAC, and Parliamentary queries prepared and delivered to relevant users. - Financial statements prepared and delivered to	- 4 quarterly IFMS review meetings for users held - 6 Audit responses prepared - Office consumables procured -Agenda and invitation letters for users procured	- 1 quarterly IFMS review meetings for users held - 1 Audit responses prepared - Office consumables procured	- 1quarterly IFMS review meetings for users held - 2 Audit responses prepared - Office consumables procured	- 1 quarterly IFMS review meetings for users held - 1 Audit responses prepared - Office consumables procured	- 1 quarterly IFMS review meetings for users held - 2 Audit responses prepared - Office consumables procured
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Vote:534 Masindi District

FY 2020/21

relevant offices. -	<i>prepared and</i>
Integrated Financial	<i>delivered to</i>
Management	<i>relevant offices. -</i>
System well	<i>Integrated</i>
maintained and	<i>Financial</i>
reports & nbsp; on	<i>Management</i>
challenges and	<i>System maintained</i>
failure promptly	<i>. - Accounts staff</i>
made to relevant	<i>training gaps</i>
offices. - Accounts	<i>identified. - Weekly</i>
staff training gaps	<i>and monthly</i>
identified for	<i>reconciliation of</i>
possible support. -	<i>District accounts</i>
Audit meetings	<i>done. - Quarterly</i>
attended,discussion	<i>IFMS review</i>
s made and	<i>meetings held at</i>
unresolved issues	<i>the district</i>
noted for further	<i>headquarter. -</i>
action. - Weekly	<i>Accounts staff</i>
and monthly	<i>supported in</i>
reconciliation of	<i>training for</i>
District accounts	<i>relevant short</i>
done for smooth	<i>courses. -</i>
and timely	<i>Responses to audit,</i>
preparation of	<i>PAC, and</i>
periodic financial	<i>Parliamentary</i>
reports. -	<i>queries prepared</i>
Preparation of	<i>and delivered to</i>
order paper,	<i>relevant users. -</i>
invitation of	<i>Financial</i>
participants and	<i>statements</i>
preparation of	<i>prepared and</i>
minutes. - Payment	<i>delivered to</i>
of facilitation	<i>relevant offices. -</i>
allowance to	<i>Integrated</i>
accounts staff. -	<i>Financial</i>
Preparation of audit	<i>Management</i>
queries. -	<i>System maintained</i>
Preparation of	<i>. - Accounts staff</i>
financial	<i>training gaps</i>
statements. -	<i>identified. - Weekly</i>
Maintenance of	<i>and monthly</i>
Integrated Financial	<i>reconciliation of</i>
Management	<i>District accounts</i>
System. -& nbsp;	<i>done.</i>
Dispatch of needs	
assessment forms to	
staff - Attendance	

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	of audit meetings - Reconciliation of District accounts on a weekly and monthly basis						
Wage Rec't:	84,233	63,175	84,233	21,058	21,058	21,058	21,058
Non Wage Rec't:	24,352	18,264	23,852	5,963	5,963	5,963	5,963
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	108,585	81,439	108,085	27,021	27,021	27,021	27,021

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2020-08-31Monthly , quarterly and half year financial records and other relevant service provision information maintained for timely and accurate preparation of the annual report.Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.	2021-08-31Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.	N/A	N/A	N/A
Non Standard Outputs:	2019-08-31 Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.Preparation and submission of final accounts .	2019-08-31 Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.N/A	Stationary for accounting records procured-Fill the procurement requisition forms and submit to PDU	Stationary for accounting records procured	Stationary for accounting records procured	Stationary for accounting records procured	Stationary for accounting records procured
Wage Rec't:	0	0	0	0	0	0	0

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FY 2020/21

<i>Non Wage Rec't:</i>	15,154	11,365	9,154	2,289	2,289	2,289	2,289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,154	11,365	9,154	2,289	2,289	2,289	2,289

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

			<i>4 Tables attached with shelves procuredSolicitation of the best bidder</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,500	2,125	2,125	2,125	2,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,500	2,125	2,125	2,125	2,125
<i>Wage Rec't:</i>	150,685	113,014	165,685	41,421	41,421	41,421	41,421
<i>Non Wage Rec't:</i>	139,357	104,518	124,048	31,012	31,012	31,012	31,012
<i>Domestic Dev't:</i>	0	0	8,500	2,125	2,125	2,125	2,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	290,042	217,531	298,233	74,558	74,558	74,558	74,558

Vote:534 Masindi District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	6 schedules of Council meeting Prepared, 6 Council meetings Conducted, 6 sets of council minutes prepared,organise Venue for Council meeting, invite members for the meeting, take and prepare minutes, Distribute copies of minutes to members.	1 schedule of Council meeting Prepared, 1 Council meeting Conducted, 1 sets of council minutes prepared,1 schedule of Council meeting Prepared, 1 Council meeting Conducted, 1 sets of council minutes prepared,	6 schedules of Council committee meeting prepared (District headquarters) Conduct 5 Committee meetings (District headquarters) 6 sets of council minutes recorded prepared (District headquarters). 6 schedules of Council meeting prepared (District headquarters) 6 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters) Schedule and hold council and Sectoral Committee meetings Record minutes of proceedings in meetings Handle administrative issues as they arise.	1 schedules of Council committee meeting prepared (District headquarters) Conduct 1 Committee meetings (District headquarters) 1 sets of council minutes recorded prepared (District headquarters) 1 schedules of Council meeting prepared (District headquarters) 1 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)	2 schedules of Council committee meeting prepared (District headquarters) Conduct 1 Committee meetings (District headquarters) 2 sets of council minutes recorded prepared (District headquarters) 2 schedules of Council meeting prepared (District headquarters) 2 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)	2 schedules of Council committee meeting prepared (District headquarters) Conduct 2 Committee meetings (District headquarters) 2 sets of council minutes recorded prepared (District headquarters) 2 schedules of Council meeting prepared (District headquarters) 2 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)	1 schedules of Council committee meeting prepared (District headquarters) Conduct 1 Committee meetings (District headquarters) 1 sets of council minutes recorded prepared (District headquarters) 1 schedules of Council meeting prepared (District headquarters) 1 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	107,282	80,462	106,985	26,746	26,746	26,746	26,746
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	107,282	80,462	106,985	26,746	26,746	26,746	26,746

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	25 Private Service	10 Private Service	20, Private Service	20, Private Service	20, Private Service	20, Private Service	20, Private Service
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Vote:534 Masindi District

FY 2020/21

Providers identified, 200 Contracts awarded, 100 Market Tenders Identified, 200 contract Agreement Identified 200 Contract Files Maintained,150 Successful bidders Identified, 5 Adverts placed in Print Media, 5 mandatory reports Prepared, 70 Firms for framework contracts prequalified. (All at District Headquarters) Firms for Works and Supplies Prequalified i.e. Water, Roads, Buildings, Prepare Contract Agreement, Award of Contract to service Provider, Identify Market Tenders Prepare Evaluation reports place Adverts in Print Media, Notification of successful bidders, preparation of mandatory reports.	<i>Providers identified, 100 Contracts awarded, 50 Market Tenders Identified, 100 contract Agreement Identified, 50 Contract Files Maintained,100 Successful bidders Identified, 5 Adverts placed in Print Media, 2 mandatory reports Prepared, 40 Firms for framework contracts pre-qualified. (All at District Headquarters) 5 Private Service Providers identified, 50 Contracts awarded, 20 Market Tenders Identified, 40 contract Agreement Identified 50 Contract Files Maintained,20 Successful bidders Identified, 5 Adverts placed in Print Media, 1 mandatory reports Prepared, 10 Firms for framework contracts pre-qualified. (All at District Headquarters)</i>	<i>providers for Cleaning identified (District headquarters-central division) 200 Contracts awarded (District headquarters-Central division) Contract agreements prepared (District headquarters-central division) 100 Market tenderers identified (District headquarters-central division) 200 150 Evaluation reports prepared (District headquarters - central division) 140 Successful bidders for contracts notified (District headquarters - central division) 4 Adverts placed in the print Media (New Vision and notice boards) 4 Mandatory reports prepared (District headquarters-central division) 40 Firms for framework contracts prequalified (District headquarters-</i>	providers for Cleaning identified (District headquarters-central division) 200 Contracts awarded (District headquarters-Central division) Contract agreements prepared (District headquarters-central division) 100 Market tenderers identified (District headquarters-central division)	providers for Cleaning identified (District headquarters-central division) 200 Contracts awarded (District headquarters-Central division) Contract agreements prepared (District headquarters-central division) 100 Market tenderers identified (District headquarters-central division)	providers for Cleaning identified (District headquarters-central division) 200 Contracts awarded (District headquarters-Central division) Contract agreements prepared (District headquarters-central division)	providers for Cleaning identified (District headquarters-central division) 200 Contracts awarded (District headquarters-Central division) Contract agreements prepared (District headquarters-central division)
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Vote:534 Masindi District

FY 2020/21

central division.
100 Firms for
works and supplies
i.e. roads,
buildings, water etc
prequalified
(District
headquarters-
central division)
Prepare contract
agreement. Award
of contracts to
service Providers.
Identify Market
tenders. Prepare
Evaluation reports.
Place advert to
print Media
Notification of
Successful bidders
Preparation of
mandatory reports.
Develop a
prequalification
list.

Wage Rec't:	22,430	16,823	22,430	5,608	5,608	5,608	5,608
Non Wage Rec't:	26,350	19,763	29,789	7,447	7,447	7,447	7,447
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,780	36,585	52,219	13,055	13,055	13,055	13,055

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	100 Applicants shortlisted, 80 staff appointed on probation, 30 staff promoted, 10 staff Disciplined, 50 staff confirmed in service, 10 staff appointed on transfer, 4 quarterly reports prepared, 5 Adverts placed in	25 Applicants shortlisted, 20 staff appointed on probation, 10 staff promoted, 3 staff Disciplined, 20 staff confirmed in service, 3 staff appointed on transfer, 1 quarterly reports prepared, 2 Adverts	100 applicants shortlisted (District headquarters-central division) 60 Staff appointed on probation (District headquarters-central division) 40 Staff promoted (District headquarters-central division) 10	25 applicants shortlisted 15 Staff appointed on probation 10 Staff promoted 2 Staff disciplined 10 Staff confirmed 1 Quarterly reports prepared 2 staff appointed on transfer	25 applicants shortlisted 15 Staff appointed on probation 10 Staff promoted 2 Staff disciplined 10 Staff confirmed 10 Staff confirmed 1 Quarterly reports prepared 1 Quarterly reports prepared	25 applicants shortlisted 15 Staff appointed on probation 10 Staff promoted 3 Staff disciplined 10 Staff confirmed 1 Quarterly reports prepared 3 staff appointed on transfer	25 applicants shortlisted 15 Staff appointed on probation 10 Staff promoted 3 Staff disciplined 10 Staff confirmed 1 Quarterly reports prepared 3 staff appointed on transfer
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print Media, 20 staff released for training, 20 cases of regularization, Corrigendas handled, 6 reports submitted to kampala. Advertise for jobs in print Media, appoint, Confirm and promote staff, attend board meeting, take & record minutes, Discipline staff, regularize. submit reports to relevant offices.	<i>placed in print Media, 5 staff released for training, 5 cases of regularization, Corrigendas handled, 2 reports submitted to kampala. 25 Applicants shortlisted, 20 staff appointed on probation, 10 staff promoted, 3 staff Disciplined, 10 staff confirmed in service, 3 staff appointed on transfer, 1 quarterly reports prepared, 2 Adverts placed in print Media, 1 staff released for training, 1 cases of regularization, Corrigendas handled, 2 reports submitted to Kampala.</i>	<i>Staff disciplined (District headquarters-central division) 40 Staff confirmed (District headquarters-central division) 4 Quarterly reports prepared (District Headquarters-central division) 10 staff appointed on transfer (District Headquarters-central division) 4 adverts placed in the print media (New Vision-Kampala) Retainer fees for DSC members paid (District headquarters-central division) 20 staff released for training (District Headquarters-central division) 20 regularization and corrigenda's made (District headquarters central - division) 1 security guard hired (District Headquarters - central division) 12 sets of minutes submitted (Kampala) Advertise for new jobs in print media Prepare shortlists Pay Pensioners Prepare and submit reports to relevant offices. Release</i>	1 adverts placed in the print media Retainer fees for DSC members paid 5 staff released for training 5 regularization and corrigenda's made 1 security guard hired 3 sets of minutes submitted	2 staff appointed on transfer 1 adverts placed in the print media Retainer fees for DSC members paid 5 staff released for training 5 regularization and corrigenda's made 1 security guard hired 3 sets of minutes submitted	1 adverts placed in the print media Retainer fees for DSC members paid 5 staff released for training 5 regularization and corrigenda's made 1 security guard hired 3 sets of minutes submitted (Kampala)	1 adverts placed in the print media Retainer fees for DSC members paid 5 staff released for training 5 regularization and corrigenda's made 1 security guard hired 3 sets of minutes submitted (Kampala)
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Vote:534 Masindi District

FY 2020/21

			<i>staff for training Discipline, confirm and promotion of staffs. Payment of retainer fees for DSC Prepare and schedule meeting, take and record minutes</i>				
<i>Wage Rec't:</i>	55,169	41,377	53,568	13,392	13,392	13,392	13,392
<i>Non Wage Rec't:</i>	37,486	28,115	44,207	11,052	11,052	11,052	11,052
<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	92,655	69,491	97,775	24,444	24,444	24,444	24,444

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>60Receiving applications. 10 land registrations, 30 land renewals, 20 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal</i>	155 land registrations, 5 land renewals, 5 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	155 land registrations, 5 land renewals, 5 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	155 land registrations, 5 land renewals, 5 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	155 land registrations, 5 land renewals, 5 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal
No. of Land board meetings	<i>6Schedule meeting with chairman land board, inviting members for the meeting. Confirming lease extensions and renewals. Hold Land Board meetings.</i>	Hold Land Board meetings.	Hold Land Board meetings.	Hold Land Board meetings.	Hold Land Board meetings.

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Non Standard Outputs:			<i>Administrative issues handled Processing Members Allowances, Supervisions made to Area Land Committees</i>	Supervision to Area Land Committees	Supervision to Area Land Committees	Supervision to Area Land Committees	Supervision to Area Land Committees
<i>Wage Rec't:</i>	11,880	8,910	11,887	2,972	2,972	2,972	2,972
<i>Non Wage Rec't:</i>	36,495	27,371	36,734	9,184	9,184	9,184	9,184
<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	48,375	36,281	48,621	12,155	12,155	12,155	12,155

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>Receiving/ Discussion of LG PAC report, Review Auditor general report with stake holders to get resolutions (District headquarters)</i>				
No. of LG PAC reports discussed by Council			<i>Scheduling of LG PAC meeting, Invitation of members.Discussion of LG PAC reports.(District headquarters)</i>				
Non Standard Outputs:			<i>Supervision of LLG projectsScheduling of field Visits to ascertain value for money</i>	Supervision of LLG projects	Supervision of LLG projects	Supervision of LLG projects	Supervision of LLG projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,354	10,766	14,354	3,589	3,589	3,589	3,589
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		14,354	10,766	14,354	3,589	3,589	3,589	3,589
Output: 13 82 06LG Political and executive oversight								
No of minutes of Council meetings with relevant resolutions			Schedule council meetings, DEC, monitor government projects, Recording of minutes/ Resolutions.District Council meeting conducted (District					
Non Standard Outputs:		N/A N/A N/A N/A		Conduct Field Visits Scheduling field visits to sub counties	Conduct 1 Field Visits Holding of 3 Committee meetings	Conduct 1 Field Visits Holding of 4 Committee meetings	Conduct 1 Field Visits Holding of 4 Committee meetings	Conduct 1 Field Visits Holding of 4 Committee meetings
Wage Rec't:		176,973	132,730	178,567	44,642	44,642	44,642	44,642
Non Wage Rec't:		167,002	125,252	158,090	39,523	39,523	39,523	39,523
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		343,975	257,981	336,657	84,164	84,164	84,164	84,164
Output: 13 82 07Standing Committees Services								

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FY 2020/21

Non Standard Outputs:	18 Council Committee scheduled, 18 sets of minutes for committees prepared, 4 field visits conducted, 20 departmental reports reviewed. (all at District Head quarters)scheduling of Committee meetings, organizing venue & taking and recording resolutions/ minutes of Committee, prepare and conduct field visits, prepare reports to various offices.	4 Council Committee scheduled, 4 sets of minutes for committees prepared, 1 field visits conducted, 5 departmental reports reviewed. (all at District Head quarters) 4 Council Committee scheduled, 4 sets of minutes for committees prepared, 1 field visits conducted, 5 departmental reports reviewed. (all at District Head quarters	Holding of 15Committee meetings schedules of Committee meetings, resolutions made	Holding of 4Committee meetings	Holding of 4Committee meetings	Holding of 4Committee meetings	Holding of 3 Committee meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,750	20,063	28,560	7,140	7,140	7,140	7,140
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,750	20,063	28,560	7,140	7,140	7,140	7,140

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

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	1	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	1	0	0	0	0
<i>Wage Rec't:</i>	266,452	199,839	266,452	66,613	66,613	66,613	66,613
<i>Non Wage Rec't:</i>	415,719	311,789	418,719	104,680	104,680	104,680	104,680
<i>Domestic Dev't:</i>	0	0	1	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	682,171	511,628	685,172	171,293	171,293	171,293	171,293

Vote:534 Masindi District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:534 Masindi District

FY 2020/21

Non Standard Outputs:

- Extension workers salaries paid for 12 months - 4 Quarterly meetings held - 8 motorcycles maintained - Office consumables procured- -Farmers and institutions profiled Visits to research Institutions (NARO) done- Participation in regional and National agricultural shows done - Refresher trainings to Extension staff done - Agricultural show in Jinja attended- Preparation of schedules for the meetings- Writing of minutes Identifying service providers	<i>- Extension workers salaries paid for 3 months - 1 Quarterly meeting held - 2motorcycles maintained - Office consumables procured- - Farmers and institutions profiled Visits to research Institutions (NARO) done- Participation in regional and National agricultural shows done - Refresher trainings to Extension staff done - Agricultural show in Jinja attended- Extension workers salaries paid for 3 months - 1 Quarterly meeting held - 2motorcycles maintained - Office consumables procured- - Farmers and institutions profiled Visits to research Institutions (NARO) done- Participation in regional and National agricultural shows done - Refresher trainings to Extension staff done</i>	<i>- 340 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 12 months at the District HQTRS - Quarterly performance review heldMonitoring checklist madeN/AN/A</i>	- 85 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 3months at the District HQTRS - Quarterly performance review meetings held	- 85 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 3months at the District HQTRS - Quarterly performance review meetings held	- 85 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 3months at the District HQTRS - Quarterly performance review meetings held	- 85 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 3months at the District HQTRS - Quarterly performance review meetings held
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Vote:534 Masindi District

FY 2020/21

<i>Wage Rec't:</i>	267,972	200,979	267,972	66,993	66,993	66,993	66,993
<i>Non Wage Rec't:</i>	302,325	226,744	183,385	45,846	45,846	45,846	45,846
<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	570,297	427,723	451,357	112,839	112,839	112,839	112,839

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	- 2 motorcycles procured for extension staff- Filling of the procurement requisitions and submitting them to PDU - Soliciting a service provider - Distributing the motorcycle		- 05 Motorcycles procured at District Headquarters Solicitation of the best bidder	- 87 Hives will be procured at District - Procurement of 1 projector - Rehabilitation of the veterinary laboratory			
<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>	32,142	24,107	31,573	7,900	7,893	7,893	7,887
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,142	24,107	31,573	7,900	7,893	7,893	7,887

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	- Staff salaries paid for 12 months - 48 Demonstrations conducted on general animal health and production - 12 artificial insemination conducted - 4	- Staff salaries paid for 3 months - 12 Demonstrations conducted on general animal health and production - 3 artificial insemination conducted - 1	- Staff salaries paid for 12 months at the District Headquarters - 48 field trips for livestock inspections done - 36 surveillance visits made for animal diseases all	- Staff salaries paid for 3months at the District Headquarters - 12 field trips for livestock inspections done -9 surveillance visits made for animal diseases all	- Staff salaries paid for 3months at the District Headquarters - 12 field trips for livestock inspections done -9 surveillance visits made for animal diseases all	- Staff salaries paid for 3months at the District Headquarters - 12 field trips for livestock inspections done -9 surveillance visits made for animal diseases all	- Staff salaries paid for 3months at the District Headquarters - 12 field trips for livestock inspections done -9 surveillance visits made for animal diseases all
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Vote:534 Masindi District

FY 2020/21

awareness campaigns conducted on veterinary regulations and laws - 15 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 sub counties - 48 Field trips conducted for vectors and diseases in Masindi District. - Payment of staff salaries to veterinary staff - Holding sensitisation meetings - Preparing schedules for field trips - Requisitioning for logistics i.e fuel - Mobilization of communities	<i>awareness campaign conducted on veterinary regulations and laws - 3 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 sub counties - 12 Field trips conducted for vectors and diseases in Masindi District. - Staff salaries paid for 3 months - 12 Demonstrations conducted on general animal health and production - 3 artificial insemination conducted - 1 awareness campaign conducted on veterinary regulations and laws - 3 licences issued to cattle traders in Masindi Central Division - Vaccinations conducted against NCD,CBPP, Foot and Mouth disease in 9 sub counties - 12 Field trips conducted for vectors and diseases in Masindi District.</i>	<i>LLGs -62000 vaccinations conducted against NCD, CBPP, Rabbies and FMD in all LLGs Procurement of the required vaccines Scheduling of the Inspection visits</i>	LLGs -15500 vaccinations conducted against NCD, CBPP, Rabbies and FMD in all LLGs	LLGs -15500 vaccinations conducted against NCD, CBPP, Rabbies and FMD in all LLGs	LLGs -15500 vaccinations conducted against NCD, CBPP, Rabbies and FMD in all LLGs	LLGs -15500 vaccinations conducted against NCD, CBPP, Rabbies and FMD in all LLGs
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Vote:534 Masindi District

FY 2020/21

<i>Wage Rec't:</i>	82,800	62,100	82,800	20,700	20,700	20,700	20,700
<i>Non Wage Rec't:</i>	5,000	3,750	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	87,800	65,850	87,800	21,950	21,950	21,950	21,950

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	N/A		-6 fish market inspections made in Kabango, Masindi central market, Kafu, Kyatiri, Kihanguzi -2 trainings for fish mongers on legal fishing and compliance made - 12 field fish pond inspections made Scheduling of the inspection visits	-2 fish market inspections made in Kabango, Masindi central market, Kafu, Kyatiri, Kihanguzi -1 training for fish mongers on legal fishing and compliance made - 3 field fish pond inspections made	-1 fish market inspection made in Kabango, Masindi central market, Kafu, Kyatiri, Kihanguzi - 3 field fish pond inspections made	-2 fish market inspections made in Kabango, Masindi central market, Kafu, Kyatiri, Kihanguzi -1 training for fish mongers on legal fishing and compliance made - 3 field fish pond inspections made	-1 fish market inspection made in Kabango, Masindi central market, Kafu, Kyatiri, Kihanguzi - 3 field fish pond inspections made
<i>Wage Rec't:</i>	28,800	21,600	28,800	7,200	7,200	7,200	7,200
<i>Non Wage Rec't:</i>	5,000	3,750	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	33,800	25,350	33,800	8,450	8,450	8,450	8,450

Output: 01 82 05Crop disease control and regulation

Vote:534 Masindi District

FY 2020/21

Non Standard Outputs:

- Maintenance of sugarcane plantation at Kihonda	- Maintenance of sugarcane plantation at Kihonda	- Staff salaries paid for 12 months at the District Headquarters - 8	- Staff salaries paid for 3 months at the District Headquarters	- Staff salaries paid for 3 months at the District Headquarters	- Staff salaries paid for 3 months at the District Headquarters	- Staff salaries paid for 3 months at the District Headquarters
Demonstration Farm done - ACDP activities done - VODP activities done - Weeding and spraying of the sugar cane plantation	Demonstration Farm done - ACDP activities done - VODP activities done - Maintenance of sugarcane plantation at Kihonda	field visits on crop diseases and pets surveillance made - Crop demonstrations at Kihonda	- 2 field visits on crop diseases and pets surveillance made -Crop demonstrations at Kihonda	- 2 field visits on crop diseases and pets surveillance made -Crop demonstrations at Kihonda	- 2 field visits on crop diseases and pets surveillance made -Crop demonstrations at Kihonda	- 2 field visits on crop diseases and pets surveillance made -Crop demonstrations at Kihonda
		Maintained on a quarterly basis -480 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - All ACDP activities supervised on a quarterly basis. Monitoring schedules made	Maintained on a quarterly basis -140 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - ACDP activities supervised on a quarterly basis.	Maintained on a quarterly basis -140 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - ACDP activities supervised on a quarterly basis.	Maintained on a quarterly basis -140 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - ACDP activities supervised on a quarterly basis.	Maintained on a quarterly basis -140 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - ACDP activities supervised on a quarterly basis.

Wage Rec't:	27,600	20,700	27,600	6,900	6,900	6,900	6,900
Non Wage Rec't:	160,000	120,000	842,782	210,696	210,696	210,696	210,696
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	187,600	140,700	870,382	217,596	217,596	217,596	217,596

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

Vote:534 Masindi District

FY 2020/21

No. of tsetse traps deployed and maintained			250-Preparing requisitions for tsetse fly traps -Identifying service providers for tsetse fly traps -Sensitizing Community attendants on tsetse fly traps on trap deployments-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	62-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	62-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	62-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	64-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -5 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu		
Non Standard Outputs:			- 150 tsetse traps deployed, - 25 demonstrations on honey harvesting and value addition done, - 48 beehive inspections done, - 25 bee forage propagation.- Organizing for farmers trainings on honey value addition, harvesting and processing - Drawing workplans for Beehive inspections - Requisitioning for funds	- 30 tsetse traps deployed, - 5 demonstrations on honey harvesting and value addition done, - 12 beehive inspections done, - 5 bee forage propagation.- 40 tsetse traps deployed, - 5 demonstrations on honey harvesting and value addition done, - 12 beehive inspections done, - 5 bee forage propagation.	Payment of staff salaries for 12 monthsFilling of the staff disposition list	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months	Payment of staff salaries for 3 months
Wage Rec't:		85,061	63,796	95,061	23,765	23,765	23,765	23,765	
Non Wage Rec't:		5,000	3,750	5,000	1,250	1,250	1,250	1,250	

Vote:534 Masindi District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	90,061	67,546	100,061	25,015	25,015	25,015	25,015

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed

7000Mobilising
farmers for dips
constructionZiwa
3000, Royal ranch
4000 in Kimengo

No. of livestock by type undertaken in the
slaughter slabs

60000- training
farmers
-Sensitisation of
communities on
slaughter slabs
usage-10000 Cattle
-,20000 Goats
-10000Pigs-,10000
Sheep in Masindi
Central Division,
Kimengo,
Bwijanga,
Karujubu, Kigulya,
Budongo,

Vote:534 Masindi District

FY 2020/21

No. of livestock vaccinated		<p>780000- Vaccinating animals against diseases -Mobilizing farmers -Technical Backstopping extension staff.-150,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district. -170000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya. -4000 dogs and cats vaccinated against rabbits -450000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya. - Anti vermin services provided to 8 Parishes Vermin operations carried out</p>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,500	625	625	625	625

Output: 01 82 12District Production Management Services

Vote:534 Masindi District

FY 2020/21

Non Standard Outputs:	<div> <div>- Staff salaries paid for 12 months - Office consumables procured on a quarterly basis - support supervision given to extension staff on a quarterly basis.Filling of the staff disposition list</div> <div>-Staff salaries paid for 12 months - <i>Quarterly office consumables procured -Vehicle maintenance done - Agricultural extension services supervised - Quarterly Performance review meetings held</i>Filling of the staff disposition list Filling of the procurement requisitions</div> <div>-Staff salaries paid for 3months -Quarterly office consumables procured -Vehicle maintenance done -Agricultural extension services supervised - Quarterly Performance review meetings held</div> <div>-Staff salaries paid for 3months -Quarterly office consumables procured -Vehicle maintenance done -Agricultural extension services supervised - Quarterly Performance review meetings held</div> <div>-Staff salaries paid for 3months -Quarterly office consumables procured -Vehicle maintenance done -Agricultural extension services supervised - Quarterly Performance review meetings held</div> <div>-Staff salaries paid for 3months -Quarterly office consumables procured -Vehicle maintenance done -Agricultural extension services supervised - Quarterly Performance review meetings held</div> </div>						
<i>Wage Rec't:</i>	32,400	24,300	32,400	8,100	8,100	8,100	8,100
<i>Non Wage Rec't:</i>	42,298	31,723	45,250	11,313	11,313	11,313	11,313
<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	74,698	56,023	77,650	19,413	19,413	19,413	19,413

Class Of OutPut: Capital Purchases

Vote:534 Masindi District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:	220 Tsetse fly traps procured 10,000 fish fingerings procured 1400kgs of fish procured 4 Nitrogen tanks procured - Identifying service providers - Preparing terms of reference - Distributing procured items		-Procurement of fish fingerings and feeds - 6 cold chain and milk testing equipment procured -250 Tsetse fly traps procured and deployed -1 irrigation pump procured Soliciting of the best bidder			-Procurement of fish fingerings and feeds procured - 6 cold chain and milk testing equipment procured -250 Tsetse fly traps procured and deployed -1 irrigation pump procured	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	25,955	19,466	41,881	10,470	10,470	10,470	10,470
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,955	19,466	41,881	10,470	10,470	10,470	10,470

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of 1 microscope and 1 centrifuge, Procurement of 10 protective gears for Entomology,Solicit a best contractor		161.45Km of District Roads rehabilitated by Agriculture Cluster Development Program (ACDP)- Identification of roads with chokes. -Design of BOQs for such roads - Procurement of service provider - Contract Implementation	Road Chokes rehabilitated by Agriculture Cluster Development Program (ACDP)	Road Chokes rehabilitated by Agriculture Cluster Development Program (ACDP)	Road Chokes rehabilitated by Agriculture Cluster Development Program (ACDP)	Road Chokes rehabilitated by Agriculture Cluster Development Program (ACDP)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,321,160	990,870	8,346,823	0	0	8,346,823	0
External Financing:	0	0	0	0	0	0	0

Vote:534 Masindi District

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Total For KeyOutput	1,321,160	990,870	8,346,823	0	0	8,346,823	0
<i>Wage Rec't:</i>	524,633	393,475	534,633	133,658	133,658	133,658	133,658
<i>Non Wage Rec't:</i>	522,123	391,592	1,088,917	272,229	272,229	272,229	272,229
<i>Domestic Dev't:</i>	1,379,257	1,034,443	8,420,277	18,370	18,364	8,365,186	18,357
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,426,013	1,819,510	10,043,827	424,257	424,251	8,771,074	424,245

Vote:534 Masindi District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Vote:534 Masindi District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

Health workers salaries paid.Payroll verification on monthly process, submission, compilation and analysis of data on attendance patterns in health centres.

Health workers salaries paid for 3 months

Health workers salaries paid for 3 months

Health workers salaries paid for 3 months

Health workers salaries paid for 3 months

<i>Wage Rec't:</i>	0	0	<i>2,180,517</i>	545,129	545,129	545,129	545,129
<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	2,180,517	545,129	545,129	545,129	545,129

Output: 08 81 06District healthcare management services

Non Standard Outputs:

- 262 Staff salaries paid for 12 monthsFilling of the staff disposition list Appraisal of staff
- 262 Staff salaries paid for 3 months- 262 Staff salaries paid for 3 months

<i>Wage Rec't:</i>	2,030,304	1,522,728	<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>0</i>	0	0	0	0
Total For KeyOutput	2,030,304	1,522,728	0	0	0	0	0

Class Of OutPut: Lower Local Services

Vote:534 Masindi District

FY 2020/21

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

Non Standard Outputs:	None	None						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,210	2,407	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,210	2,407	0	0	0	0	0	0

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

% age of approved posts filled with qualified health workers	100Do staff inventory Provide CME Regular support supervision Staff appraisal Pay staff salariesAt the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa	100%At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III- in Kimengo S/C in Kimengo S/C Ikoba H/C III- Bwijanga S/C Bwijanga S/C Nyantonzi H/C III- Budongo S/C Budongo S/C Kijunjubwa	100%At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III- in Kimengo S/C in Kimengo S/C Ikoba H/C III- Bwijanga S/C Bwijanga S/C Nyantonzi H/C III- Budongo S/C Budongo S/C Kijunjubwa	100%At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III- in Kimengo S/C in Kimengo S/C Ikoba H/C III- Bwijanga S/C Bwijanga S/C Nyantonzi H/C III- Budongo S/C Budongo S/C Kijunjubwa	100%At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III- in Kimengo S/C in Kimengo S/C Ikoba H/C III- Bwijanga S/C Bwijanga S/C Nyantonzi H/C III- Budongo S/C Budongo S/C Kijunjubwa
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Vote:534 Masindi District

FY 2020/21

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

95rom IPs for logistical support Conduct supervision Receive and compile reportsSub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality

95%Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality

95%Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality

95%Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality

95%Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality

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

9809Fill procurement plans and submit to NMS Deploy health workers Receive and distribute medical and health supplies Conduct CMEsIkoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III

2452Ikoba H/C III

Kigezi H/C II
Kijunjubwa H/C III

Kimengo H/C III

Kitanyata H/C II

Kyatiri H/C III

Mihembero H/C II

Nyantonzi H/CIII

Pakanyi H/C III

2452Ikoba H/C III

Kigezi H/C II
Kijunjubwa H/C III

Kimengo H/C III

Kitanyata H/C II

Kyatiri H/C III

Mihembero H/C II

Nyantonzi H/CIII

Pakanyi H/C III

2452Ikoba H/C III

Kigezi H/C II
Kijunjubwa H/C III

Kimengo H/C III

Kitanyata H/C II

Kyatiri H/C III

Mihembero H/C II

Nyantonzi H/CIII

Pakanyi H/C III

2453Ikoba H/C III

Kigezi H/C II
Kijunjubwa H/C III

Kimengo H/C III

Kitanyata H/C II

Kyatiri H/C III

Mihembero H/C II

Nyantonzi H/CIII

Pakanyi H/C III

Vote:534 Masindi District

FY 2020/21

No of children immunized with Pentavalent vaccine

9000Requisition for vaccines
Develop microplans for the facilities
Deliver vaccines and gas to the facilities
Supervise outreaches
Pay Allowances
Compile resultsAt the following health facilities in Bujenje and Buruli HSDs:
Budongo H/C II
Bwijanga H/C IV
Ikoba H/C III
Kasenene H/C II

Kichandi H/C II

Kigezi H/C II

Kijenga H/C II

Kikingura H/CII

2250At the following health facilities in Bujenje and Buruli HSDs:

Budongo H/C II
Bwijanga H/C IV
Ikoba H/C III
Kasenene H/C II

Kichandi H/C II

Kigezi H/C II

Kijenga H/C II

Kikingura H/CII

2250At the following health facilities in Bujenje and Buruli HSDs:

Budongo H/C II
Bwijanga H/C IV
Ikoba H/C III
Kasenene H/C II

Kichandi H/C II

Kigezi H/C II

Kijenga H/C II

Kikingura H/CII

2250At the following health facilities in Bujenje and Buruli HSDs:

Budongo H/C II
Bwijanga H/C IV
Ikoba H/C III
Kasenene H/C II

Kichandi H/C II

Kigezi H/C II

Kijenga H/C II

Kikingura H/CII

2250At the following health facilities in Bujenje and Buruli HSDs:

Budongo H/C II
Bwijanga H/C IV
Ikoba H/C III
Kasenene H/C II

Kichandi H/C II

Kigezi H/C II

Kijenga H/C II

Kikingura H/CII

Vote:534 Masindi District

FY 2020/21

No of trained health related training sessions held.

**150Provide CMEs
Conduct support
supervision
Staff appraisal
Provide IEC
materialsAt the
following health
facilities in Bujenje
and Buruli HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II**

37Kimengo H/C III	37Kimengo H/C III	37Kimengo H/C III	39Kimengo H/C III
Kisalizi H/C II	Kisalizi H/C II	Kisalizi H/C II	Kisalizi H/C II
Kitanyata HCII	Kitanyata HCII	Kitanyata HCII	Kitanyata HCII

**Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C
III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata HCII**

Number of inpatients that visited the Govt. health facilities.

**5600Fill
procurement plans
and submit to NMS
Deploy health
workers
Receive and
distribute medical
and health supplies
Conduct CMEsAt
the following
health facilities in
Bujenje and Buruli
HSDs
Bwijanga H/C IV
Ikoba H/C III
Kijunjubwa H/C
III
Kimengo H/C III
Kyatiri H/C III

Nyantonzi H/C III
Pakanyi H/C III**

1400At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III	1400At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III	1400At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III	1400At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III
Nyantonzi H/C III Pakanyi H/C III	Nyantonzi H/C III Pakanyi H/C III	Nyantonzi H/C III Pakanyi H/C III	Nyantonzi H/C III Pakanyi H/C III

Vote:534 Masindi District

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Number of outpatients that visited the Govt. health facilities.

**20905Make
Procurement plans
and submit to NMS
Deploy health
workers
Receive and
distribute medical
and health supplies
Conduct CME sAt
the following
health facilities in
Bujenje and Buruli
HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata HCII

Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C
III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata HCII**

5226At the
following health
facilities in Bujenje
and Buruli HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III

Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata HCII

5226At the
following health
facilities in
Bujenje and Buruli
HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III

Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C
III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata HCII
Kisalizi H/C II
Kitanyata HCII

5226At the
following health
facilities in Bujenje
and Buruli HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III

Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata HCII

5227At the
following health
facilities in Bujenje
and Buruli HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III

Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata HCII

Vote:534 Masindi District

FY 2020/21

Number of trained health workers in health centers

251Do staff
inventory
Provide CME
Regular support
supervision
Staff appraisal
Recruit H/Ws
Pay staff salariesAt
the following
health facilities in
Buhenje and Buruli
HSDs:
Alimugonza HC II
Budongo HC II
Bwijanga HC IV
Ikoba HC III
Kasenene HC II
Kasongire HC II
Kichandi HC II
Kigezi HC II
Kijenga HC II
Kijunjubwa HC III
Kikingura HC II
Kilanyi HC II
Kimengo HC III
Kisalizi HC II
Kitanyata HC II
Kyamaiso HC II
Kyatiri HC III
Mihembero HC II
Ntooma HC II
Nyabyeya HC II
Nyantonzi HC III
Pakanyi HC III

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Non Standard Outputs:		100% of the PHC Non wage recieved 100% HUMC meetings held 480 School Health visits conducted 1000 Home visits made Transfer of PHC Non wage to Health facilities Preparation of the order paper Invitation of participants Writing of Minutes Develop monitoring checklists Writing of a monitoring report	<i>25% of the PHC Non wage recieved 25% HUMC meetings held 120 School Health visits conducted 250 Home visits made 25% of the PHC Non wage recieved 25% HUMC meetings held 120 School Health visits conducted 250 Home visits made</i>	NoneN/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	180,519	135,389	270,465	67,616	67,616	67,616	67,616	67,616
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	180,519	135,389	270,465	67,616	67,616	67,616	67,616	67,616

Class Of OutPut: Capital Purchases

Vote:534 Masindi District

FY 2020/21

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			0	Not applicable				
No of maternity wards rehabilitated			1	Preparation of BoQs Award Contract Supervision of Works Commissioning of completed work 1 maternity ward rehabilitated at Pakanyi HC III, Miirya S/County			1 maternity ward rehabilitated at Pakanyi HC III, Miirya S/County	
Non Standard Outputs:	Construction of Kijenga HCII			None planned				
	Maternity ward completed.			Not applicable				
	Payment of the contractor							
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	59,400	44,550	20,000		5,000	5,000	5,000	5,000
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	59,400	44,550	20,000		5,000	5,000	5,000	5,000

Output: 08 81 830PD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	<i>1Solicitation of the best contractor.Renovation of Kikingura HC11 OPD.</i>	Renovation of Kikingura HC11 OPD done.
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Vote:534 Masindi District

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Non Standard Outputs:			- 5 stance lined latrine constructed at Bwijanga HC IV - Solar panels installed at; Kyamaiso HC 11, Kyatiri HC 11, Mihembero HC11, Kimengo HC 111, and Kigezi Staff House.Solicitation of the best contractor.		- 5 stance lined latrine constructed at Bwijanga HC IV - Solar panels installed at; Kyamaiso HC 11, Kyatiri HC 11, Mihembero HC11, Kimengo HC 111, and Kigezi Staff House.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	65,278	16,319	16,319	16,319
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	65,278	16,319	16,319	16,319

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	160 Staff salaries paid for 12 monthsFilling of the staff disposition list Appraisal of staff	<i>160 Staff salaries paid f or 3months160 Staff salaries paid f or 3months</i>	<i>Health workers salaries paid, Field visits heldPayroll verification on monhly process, submission, compilation and analysis of data on attendance patterns in Health centre, Integrated Support supervision</i>	Health workers salaries paid for 3 months	Health workers salaries paid for 3 months	Health workers salaries paid for 3 months	Health workers salaries paid for 3 months
<i>Wage Rec't:</i>	2,191,465	1,643,599	2,140,626	535,157	535,157	535,157	535,157
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,191,465	1,643,599	2,140,626	535,157	535,157	535,157	535,157

Vote:534 Masindi District

FY 2020/21

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with trained health workers	95-Do human resource inventory -Declare vacant posts -Carry out recruitment exercise -Deploy staffMasindi Hospital	95%Masindi Hospital	95%Masindi Hospital	95%Masindi Hospital	95%Masindi Hospital
No. and proportion of deliveries in the District/General hospitals	4950-Deploy mid wives to maternity wards -Give out mamma Kits to needy mothers. -Carry out PMTCT Services -Sensitizing Mid wives on procedures and proper Methods of handling mothers.Masindi Hospital	1237Masindi Hospital	1237Masindi Hospital	1237Masindi Hospital	1239Masindi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15378-Carrying of timely admissions where the need arises. -Conduct referrals to the regional and National Hospitals for specialised care. -Conduct IPD Curative, Promotive and Preventive services. -Conduct Maternal and Child Health Care Services.Masindi Hospital	7689Masindi Hospital	7689Masindi Hospital	7689Masindi Hospital	7689Masindi Hospital

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Number of total outpatients that visited the District/ General Hospital(s).			85800-Procure essential supplies -Prepare duty rostars -Deploy staff -Clean medical wards and clinics -Regularly update payrollMasindi Hospital	21450Masindi Hospital	21450Masindi Hospital	21450Masindi Hospital	21450Masindi Hospital
Non Standard Outputs:	602 Emergency surgical and obstetric cases managed 120 Integrated outreaches conducted 2800 referred cases attended to 2 vehicles maintained 12 monthly electricity and water bills paidProvision of enough medical supplies Scheduling of the monitoring visits Design of a monitoring checklist Provision of the required medical care Assessment of the vehicle Payment of bills	150 Emergency surgical and obstetric cases managed 30 Integrated outreaches conducted 700 referred cases attended to 2 vehicles maintained 3 monthly electricity and water bills paid150 Emergency surgical and obstetric cases managed 30 Integrated outreaches conducted 700 referred cases attended to 2 vehicles maintained 3 monthly electricity and water bills paid	NoneNot applicable				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	178,252	133,689	290,620	72,655	72,655	72,655	72,655
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	178,252	133,689	290,620	72,655	72,655	72,655	72,655

Vote:534 Masindi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Cooking shed for Masindi Hospital ConstructedSoliciti ng of a service provider		5 Stance latrine constructed at Masindi HospitalBest contractor solicited		5 Stance latrine constructed at Masindi Hospital		
<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	21,770	5,443	5,443	5,443	5,443
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	21,770	5,443	5,443	5,443	5,443

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:534 Masindi District

FY 2020/21

Non Standard Outputs:

9 Staff salaries paid for 12 months	Office consumables procured	Maintenance of 2 vehicles done	District Health Coordination meetings held 12 monthly staff meetings 12	Monthly HMIS data collection and entry done at District Health Office 12 Health Sub District Service delivery meetings held	Filling of the staff disposition list	Appraising of staff	Filling and submission of the procurement requests to PDU	Vehicle assessment	Preparation of the order paper	Invitation of participants	Writing of minutes	9 Staff salaries paid for 3 months	Office consumables procured	Maintenance of 2 vehicles done	District Health Coordination meeting held 3 monthly staff meetings 3	Monthly HMIS data collection and entry done at District Health Office 3 Health Sub District Service delivery meetings held	Health workers salaries paid, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.	Health workers salaries paid for 3 months, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.	Health workers salaries paid for 3 months, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.	Health workers salaries paid for 3 months, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.	Health workers salaries paid for 3 months, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.
Wage Rec't:	338,419	253,814	239,045	59,761	59,761	59,761	59,761														
Non Wage Rec't:	200,416	150,312	51,432	12,858	12,858	12,858	12,858														
Domestic Dev't:	0	0	0	0	0	0	0														
External Financing:	194,711	146,034	0	0	0	0	0														

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Total For KeyOutput	733,547	550,160	290,477	72,619	72,619	72,619	72,619
Output: 08 83 02Healthcare Services Monitoring and Inspection							
Non Standard Outputs:	Health capital projects monitored on a quarterly basisDesign of a monitoring checklist Design of a monitoring schedule Writing of monitoring reports	Health capital projects monitored on a quarterly basisHealth capital projects monitored on a quarterly basis	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.Inspect health Centres , Provide support supervision to health workers, Guide and counsel health workers, Community sensitization, Collect relevant data from the health facilities as may required from time to time.	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.	Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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	5,000	3,750	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Vote:534 Masindi District

FY 2020/21

Output: 08 83 72Administrative Capital

Non Standard Outputs:	District Drug Store Renovated• Appoint project supervisor • Site handover • Supervise works		Construction of Masindi Hospital Road doneTarmacing of the road - Mobilisation of machines - Launching of the construction works	Construction of Masindi Hospital Road done				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,865	16,399	0	0	0	0	0	0
<i>External Financing:</i>	0	0	60,000	60,000	0	0	0	0
Total For KeyOutput	21,865	16,399	60,000	60,000	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	- District Aids Committee (DAC) meetings held - Dialogue meetings held - World AIDs day commemorated - Stakeholders meetings held - Quality improvement meetings held - Preparation of an order paper - Invitation of participants - Writing of minutes		-Installation of a ceiling at DHO officeSolicitation of the best contractor	-Installation of a ceiling at DHO office				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	4,560,188	3,420,141	4,560,188	1,140,047	1,140,047	1,140,047	1,140,047
<i>Non Wage Rec't:</i>	567,397	425,548	622,518	155,629	155,629	155,629	155,629
<i>Domestic Dev't:</i>	81,265	60,949	115,048	28,762	28,762	28,762	28,762
<i>External Financing:</i>	194,711	146,034	60,000	60,000	0	0	0
Total For WorkPlan	5,403,561	4,052,671	5,357,753	1,384,438	1,324,438	1,324,438	1,324,438

Vote:534 Masindi District

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	Payment of 848 Primary Teachers Salaries. Payroll cleaning, Wage performance, Field visits and schools needs assessment carried out.	<i>Payment of 798 Primary Teachers Salaries. Payment of 798 Primary Teachers Salaries.</i>	<i>Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253). Payroll verification on monthly basis, Headcount, submission, compilation and analysis of data on attendance patterns in schools.</i>	Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).	Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).
<i>Wage Rec't:</i>	5,189,338	3,892,004	5,365,639	1,341,410	1,341,410	1,341,410	1,341,410
<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	5,189,338	3,892,004	5,365,639	1,341,410	1,341,410	1,341,410	1,341,410

Class Of OutPut: Lower Local Services

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

Vote:534 Masindi District

FY 2020/21

No. of Students passing in grade one	<i>200Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.</i>	OPLE results not released in this quarter	OPLE results not released in this quarter	200PLE results released in this quarter	OPLE results not released in this quarter
No. of pupils enrolled in UPE	<i>41896-Community sensitization on - Community sensitization on education policies and programmes for children to enrol and stay in school to complete the cycle. - Monitor school pupil attendance. - Collecting school enrolment using annual census EMIS forms.Pupils enrolled in schools located in the Sub Counties of Bwijanga (11881), Budongo (11,881), Kimengo(1,316), Miirya (4,616) and Pakanyi (12159).</i>	41896Pupils enrolled in schools located in the Sub Counties of Bwijanga (11881), Budongo (11,881), Kimengo(1,316), Miirya (4,616) and Pakanyi (12159).	41896Pupils enrolled in schools located in the Sub Counties of Bwijanga (11881), Budongo (11,881), Kimengo(1,316), Miirya (4,616) and Pakanyi (12159).	41896Pupils enrolled in schools located in the Sub Counties of Bwijanga (11881), Budongo (11,881), Kimengo(1,316), Miirya (4,616) and Pakanyi (12159).	41896Pupils enrolled in schools located in the Sub Counties of Bwijanga (11881), Budongo (11,881), Kimengo(1,316), Miirya (4,616) and Pakanyi (12159).

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No. of pupils sitting PLE	3300-Registration of P.7 candidates with UNEB.Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi.	0N/A	3300Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	0N/A	0N/A
No. of qualified primary teachers	848Payroll verification on monhly process, Headcount, submission, compilation and analysis of data on attendance patterns in schools.Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).
No. of student drop-outs	40-Community sensitization on education policies and programmnes for children to enroll and stay in school to complete the cycle. - Monitor school pupil attendancelocated in the Sub Counties of Bwijanga (10) , Budongo (10) , Kimengo (5), Miirya (5) and Pakanyi (10).	10Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (1), Miirya (1) and Pakanyi (3).	10Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (1), Miirya (1) and Pakanyi (3).	10Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (1), Miirya (1) and Pakanyi (3).	10Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (1), Miirya (1) and Pakanyi (3).

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No. of teachers paid salaries		848Payroll verification on monthly process, Headcount, submission, compilation and analysis of data on attendance patterns in schools. Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).		848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	611,425	407,617	824,800	268,753	0	268,753	287,295
<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	611,425	407,617	824,800	268,753	0	268,753	287,295

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Lined latrines in 15 Primary Schools emptiedAssessment of facilities, Evaluation, and Field visits.	Procurement process commencesLined latrines in 5 Primary Schools emptied	Lined latrines emptied in Primary and Secondary SchoolsField visits, Assessment of sites, Report compilation and dissemination.	Lined latrines emptied in Primary and Secondary Schools	Lined latrines emptied in Primary and Secondary Schools	Lined latrines emptied in Primary and Secondary Schools	Lined latrines emptied in Primary and Secondary Schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	11,597	30,800	8,300	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	11,597	30,800	8,300	7,500	7,500	7,500

Vote:534 Masindi District

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Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<p><i>2Assessment of the need,Field visits to assess the eligible beneficiary schools.</i></p> <p><i>-Preparation and submission of work plans.</i></p> <p><i>-Preparation of the procurement plan and BOQs.</i></p> <p><i>Identification of Service providers through the Procurement Unit.</i></p> <p><i>-Conducting site meetings with stake holders.</i></p> <p><i>-Supervision and Monitoring of works in the school.</i></p> <p><i>-Processing payments.</i></p> <p><i>-Commissioning and handing over of the project to the beneficiary communities.</i></p> <p><i>Const ruction of two classroom blocks at Bulima Primary School</i></p>	0Procurement process commences	2Construction of two classroom blocks at Bulima Primary School	0N/A	0N/A
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No. of classrooms rehabilitated in UPE			6Assessment of the need,Field visits to assess the eligible beneficiary schools. -Preparation and submission of work plans. -Preparation of the procurement plan and BOQs. Identification of Service providers through the Procurement Unit. -Conducting site meetings with stake holders. -Supervision and Monitoring of works in the school. -Processing payments. -Commissioning and handing over of the project to the beneficiary communities.Class room blocks rehabilitated at Kibibira P/S (4) and Kinuuma P/S (2)	0Procurement process commences	6Kibibira P/S (4) and Kinuuma P/S (2)	0N/A	0N/A
Non Standard Outputs:	Payment of retention for classroom constructed at Isimba and Kyabaswa Primary School.-Preparation and submission of work plans - Conducting field visits/appraisal of completed works.	Payment of retention for classroom constructed at Isimba and Kyabaswa Primary School.Not applicable	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,750	6,750	180,000	0	140,000	40,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,750	6,750	180,000	0	140,000	40,000	0

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			15Assessment of the need, site location, Handover of site to contractor and field visit.- Construction of 5 stance lined latrine in Walyoba P/S (5) , Kichandi P/S (5) and Miduuma P/S (5)	0Procurement process commences	10-Construction of 5 stance lined latrine in Walyoba P/S (5) and Kichandi P/S (5)	5Construction of 5 Stance lined latrine at Miduuma P/S	0N/A
No. of latrine stances rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Payment of retention for latrines constructed at Kinuuma, Rwempisi, Kimengo, Waiga, Kilanyi Muslim, Kitonozi, and Kiyuya Primary School.Field visits/ Appraisal of completed works.	<i>Payment of retention for latrines constructed at Kinuuma, Kilanyi Muslim, Kitonozi, Rwempisi, Kimengo, Waiga, and Kiyuya Primary School.Not applicable</i>	<i>Payment of retention for latrines constructed at Kilanyi Moslem, Kibamba P/S, Pakanyi P/S and Kayera P/S paidAssessment of the need, site location, Handover of site to contractor and field visit.</i>	Payment of retention for latrines constructed at Kilanyi Moslem, Kibamba P/S, Pakanyi P/S and Kayera P/S paid	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	76,000	74,440	69,000	68,000	1,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,000	74,440	69,000	68,000	1,000	0	0

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			0Item not planned forItem not planned for	0N/A	0N/A	0N/A	0N/A
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No. of teacher houses rehabilitated			1Field visits, Assessment of site, Development of BOQ, Handover of site and commissioning of project.Staff house of Kihagani P/S rehabilitated	0Procurement process commences	1Staff house of Kihagani P/S rehabilitated	0N/A	0N/A
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
	Payment of retention for staff houses constructed at Kiyuya, Kitonozi, Rwempisi, Nyakarongo, and Kitwetwe Primary SchoolField visits/appraisal of completed works.	Payment of retention for staff houses constructed at Kiyuya, Kitonozi, Rwempisi and Kitwetwe Primary SchoolNot applicable					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	18,200	18,200	30,000	30,000	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,200	18,200	30,000	30,000	0	0	0

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			5Assessment, Evaluation of bids, Handover of desks, Compilation of ReportDesks supplied to Kijunjubwa P/S (50), Kyatiri P/S (50), Kahaara P/S (50), Nyabyeya (50) and Kikingura P/S (50)	0Procurement process commences	3Desks supplied to Kijunjubwa P/S (50), Kyatiri P/S (50), Kahaara P/S (50)	2Desks supplied to Kikingura P/S (50) and Nyabyeya P/S (50)	0N/A
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Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		<i>Procurement process commences</i>	<i>Payment of retention supplied to Karongo P/S</i>	Payment of retention supplied to Karongo P/S			
		<i>supplied to Waiga P/S(34) and Kijunjubwa P/S (18)</i>	<i>Waiga P/S, Kijunjubwa P/S and Kimengo P/S</i>	Waiga P/S, Kijunjubwa P/S and Kimengo P/S			
			<i>Field visits , Assessment of desks and report compilation</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	20,000	41,200	1,200	20,000	20,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	20,000	41,200	1,200	20,000	20,000	0

Programme: 07 82 Secondary Education

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Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	115 Secondary Teachers Salaries paid Payroll cleaning and verification, Field visits and wage performance done	115 Secondary Teachers Salaries paid	115 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo SS and Kinyara SS Payroll verification on monthly process, Headcount, submission, compilation and analysis of data on attendance patterns in schools.	115 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo SS and Kinyara SS	115 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo SS and Kinyara SS	115 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo SS and Kinyara SS	115 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo SS and Kinyara SS
Wage Rec't:	1,238,674	929,006	1,400,653	350,163	350,163	350,163	350,163
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,238,674	929,006	1,400,653	350,163	350,163	350,163	350,163

Class Of OutPut: Lower Local Services

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

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No. of students enrolled in USE	3756-Community sensitization on education policies and programmes for children to enrol and stay in school to complete the cycle. - Monitor school pupil attendance. - Collecting school enrollment using annual census EMIS forms.Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	3756Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	3756Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	3756Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	3756Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS
No. of students passing O level	500Students paasing O'level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo Seed SS and Kinyara SSStudents paasing O'level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo Seed SS and Kinyara SS	0UCE results not yet released	0UCE results not yet released	500Students paasing O'level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo Seed SS and Kinyara SS	0N/A

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No. of students sitting O level			550Registration of S.4 candidates with UNEB. - Monitor the teaching and learning process.Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	0UCE not done in this quarter	550Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	0UCE done in previous quarter	0N/A
No. of teaching and non teaching staff paid			115Payroll verification on monthly process, Headcount, submission, compilation and analysis of data on attendance patterns in schools.Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	115Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	115Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	115Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	115Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS
Non Standard Outputs:	N/A/N/A	Not applicable Not applicable	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	467,808	311,872	535,655	178,552	0	178,552	178,552
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	467,808	311,872	535,655	178,552	0	178,552	178,552

Class Of OutPut: Capital Purchases

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Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:				Installation of 2 water tanks at Budongo SSField visits, Assessment, Report compilation				Installation of 2 water tanks at Budongo SS			
				N/A				N/A			N/A
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	11,493	0	0	11,493	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,493	0	0	11,493	0	0	0	0	0

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:				Construction of multi purpose hall (fully furnished), Sports filed and compound external works done at Budongo SS - Construction of 6 classrooms and latrine at Kijunjubwa Community SS				Construction works progresses				Construction works completed			
				Procurement process commences											
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Domestic Dev't:	838,957	406,148	772,130	187,131	223,124	273,647	88,228								

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	838,957	406,148	772,130	187,131	223,124	273,647	88,228

Output: 07 82 81Administration block rehabilitation

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

Output: 07 82 82Teacher house construction

No. of teacher houses constructed			4Field visits, Development of BOQ, Evaluation of bids, Launching of project.Construction of 2 unit staff house	0Procurement process commences	4Construction of 2 unit staff house at Budongo SS	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	Payment of retention for projects accomplished at Budongo SSField visits, Assessment of works, Report compilation and handover of project.	Payment of retention for projects accomplished at Budongo SS	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	104,926	104,926	310,884	158,239	0	152,645	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	104,926	104,926	310,884	158,239	0	152,645	0

Output: 07 82 83Laboratories and Science Room Construction

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

Programme: 07 83 Skills Development

Output: 07 83 01Tertiary Education Services

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation grants disbursed to Kamurasi Primary Teachers CollegeEvaluation meetings conducted, Monitoring visits, Compilation of data, follow up visit,	<i>Capitation grants disbursed to Kamurasi Primary Teachers CollegeNot applicable</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	149,479	99,653	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	149,479	99,653	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	120 Primary and 7 Secondary Schools supervised, 40 follows made, 846 teachers appraised, Annual and quarterly workplans and reports submitted to DES, 4 training for teachers on in curriculum interpretation/meth odology, Community sensitised on education policy, Registration of P.7 Candidates,	<i>120 Primary and 7 Secondary Schools supervised, 10 follows made, Quarterly workplans and reports submitted to DES, 1 training for teachers on in curriculum interpretation/meth odology, Community sensitised on education policy, promotion of co-curricular activities in</i>	<i>52 Nursery, 92 Primary and 10 Secondary schools inspected, 1 annual inspection workplan and 4 inspection reports compiled and disseminated to stakeholders, 45 follow ups conducted, appraisal of teachers conducted and Teachers guided and supervised.</i>	52 Nursery, 92 Primary and 10 Secondary schools inspected, 1 annual inspection workplan and 4 inspection reports compiled and disseminated to stakeholders, 45 follow ups conducted, appraisal of teachers conducted and Teachers guided and counselled.	52 Nursery, 92 Primary and 10 Secondary schools inspected, 1 annual inspection workplan and 4 inspection reports compiled and disseminated to stakeholders, 45 follow ups conducted, appraisal of teachers conducted and Teachers guided and counselled.	52 Nursery, 92 Primary and 10 Secondary schools inspected, 1 annual inspection workplan and 4 inspection reports compiled and disseminated to stakeholders, 45 follow ups conducted, appraisal of teachers conducted and Teachers guided and counselled.	52 Nursery, 92 Primary and 10 Secondary schools inspected, 1 annual inspection workplan and 4 inspection reports compiled and disseminated to stakeholders, 45 follow ups conducted, appraisal of teachers conducted and Teachers guided and counselled.
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<p>promotion of co-curricular activities in schools, Exchanges visits for benchmarking.. Support supervision of Primary and Secondary schools, Guide and counsel teachers, Prepare and submit quarterly work plans and reports for inspection to Council and DES Hqtrs Kampala,. - Conduct sensitization meetings - Collect and analyse school data. - Organise MDD, Scouting and Guiding Competitions upto national level, organise tour for benchmarking , Ensure school improvement planning is done55 Nursery, 120 Primary and 15 Secondary Schools supervised, Annual workplan and 4 quarterly reports compiled and submitted to Council & DES, Sensitization in curriculum for teachers done, Follow up visits done, one tertiary institution supervised, Guidance and Counselling</p>	<p><i>schools, Registration of P.7 Candidates120 Primary and 7 Secondary Schools supervised, 10 follows made, 400 teachers appraised, Quarterly workplans and reports submitted to DES, 4 training for teachers on in curriculum interpretation/meth odology, Community sensitised on education policy, promotion of co-curricular activities in schools, Exchanges visits for benchmarking..</i></p>	<p><i>Stakeholders meetings, Continuous proffession Development organised, Guide and Counsel teachers and learners, monitor teachers and pupils attendance, Community sensitization on value of education and collection of relevant data from schools as required.</i></p>
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	sessions organised						
<i>Wage Rec't:</i>	22,013	16,510	22,021	5,505	5,505	5,505	5,505
<i>Non Wage Rec't:</i>	89,550	59,730	78,501	26,301	0	26,100	26,100
<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	111,563	76,239	100,522	31,806	5,505	31,605	31,605
<i>Output: 07 84 03Sports Development services</i>							

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Non Standard Outputs:

3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; - Intercollege games and sports competitions 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school - 8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.- Training Sports teachers and pupils. - Coordination and administration the various Sports competitions. - Identification and promotion of Sports talents in pupils and communities. - Monitor and supervise Sports activities in the district. - Prucure Sports facilities/ equipments	<i>3 Levels of ball games competitions - Intercollege games and sports competitions 1 Training in cricket -2 Out of school Sports competitionsIntercollege games and sports competitions 1 Training in Foot refereeing and Coaching in Netball, -2 Out of school Sports competition organised</i>	<i>3 Levels of Athletics competitions for Primary Schools; - 1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school - 8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.- Training Sports teachers and pupils. - Coordination and administration the various Sports competitions. - Identification and promotion of Sports talents in pupils and communities. - Monitor and supervise Sports activities in the district. - Procure Sports facilities/ equipment s</i>	3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions 1 Training in refereeing -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.	3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 2 Trainings in Football refereeing and Coaching in Netball; -2 Out of school Sports competitions;	2 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -1 level of competitions in Coca Cola tournament for Secondary school -1 Out of school Sports competitions;	1 Level of Athletics competition for Primary Schools -1 level of competitions in Coca Cola tournament for Secondary school -2 Out of school Sports competitions;
Wage Rec't:	7,440	5,580	1,860	1,860	1,860	1,860
Non Wage Rec't:	32,613	21,742	8,813	0	8,800	8,800

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,053	27,322	33,853	10,673	1,860	10,660	10,660

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Capacity building for SMC and Teachers in school governance and curriculum pedagogy organised and study tour.School visits, Analysis of school data, School performance reviews, generation of school needs and training organised, Exchaange visit		<i>-Training of school management committees, PTA committees, Headteachers and Teachers on school governance and identification of sports talents</i>	-Training of school management committees, PTA committees, Headteachers and Teachers on school governance and identification of sports talents	-Training of school management committees, PTA committees, Headteachers and Teachers on school governance and identification of sports talents	-Training of school management committees, PTA committees, Headteachers and Teachers on school governance and identification of sports talents	-Training of school management committees, PTA committees, Headteachers and Teachers on school governance and identification of sports talents

Output: 07 84 05Education Management Services

Non Standard Outputs:	Sector BFP prepared,1 Sector Development Plan prepared,1 Annual sector budeget made,4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES,1 Annual EMIS data	<i>1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for parents and</i>	<i>Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budeget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council and MoES, 12 DPTC meetings attended.</i>	1 Annual sector budeget made, 1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended, 69 Formal Primary schools staffed,	Sector BFP prepared, 1 Sector Development Plan prepared, 1 quarterly Work plan and physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended.	1 Annual sector budget made, 1 quarterly Work plan and physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended, 1 Annual EMIS data collected and analysed.	1 quarterly Work plan and physical progress reports prepared and submitted to Council and MoES, 3 DPTC meetings attended, 69 Formal Primary schools staffed, 4 Awareness Sensitization meetings held for
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collected and analysed, 798 teachers appraised, 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy, 4 training for teachers on in curriculum interpretation/meth odology and Development of Education Ordinance Prepare the sector BFP, Development plan, a draft annual budget and a final annual sector budget using PBS, Prepare and submit quarterly work plans and physical progress reports using PBS, Coordinate the department with Ministry of Education and Sports, Conduct sensitization meetings, Carry out annual schools census using the EMIS forms, Collect and analyze school data, Appraise, Counsel	<i>communities on education policy and monitoring of schools Sector BFP prepared,1 Development Plan prepared,1 Annual sector budeget made,1 quarterly Work plans and 1 quarterly physical progress report,798 teachers appraised, 69 Formal Primary schools staffed, 5 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 4 training for teachers on in curriculum interpretation/meth odology and monitoring of schools.</i>	<i>1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy. 4 training for teachers on in curriculum interpretation/meth odology.Prepare the sector BFP, Development plan, a draft annual budget and a final annual sector budget using OBT. - prepare and submit quarterly work plans and physical progress reports using OBT. - Coordinate the department with Ministry of Education and Sports. - Conduct sensitization meetings . -Carry out annual schools census using the Emis forms. - Collect and annalyse school data. - Appraise and counsel</i>	3 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 3 Awareness Sensitization meetings held for parents and communities on education policy. 1 training for teachers on in curriculum interpretation	798 teachers appraised. 69 Formal Primary schools staffed, 4 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, and community on education policy 1 training for teachers on in curriculum interpretation	69 Formal Primary schools staffed, 4 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 1 training for teachers on in curriculum interpretation	Teachers and pupils on HIV/AIDS scourge and parents and communities on education policy. 1 training for teachers on in curriculum interpretation
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	of teachers and pupils		<i>teachers and pupils.</i>				
<i>Wage Rec't:</i>	40,148	30,111	40,140	10,035	10,035	10,035	10,035
<i>Non Wage Rec't:</i>	68,218	49,208	77,126	22,599	18,691	17,561	18,275
<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	108,366	79,319	117,266	32,634	28,726	27,596	28,310

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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Monitoring and Appraisal of capital works in Rwempisi, Bulyango Public, Kitwetwe, Miduuma, Kinuumi,Kasongoire, Kitonozi, Nyakarongo, Isimba, Kyabaswa, Kimengo, Kibamba, Pakanyi, Waiga, Nyambindo, Siiba, Budongo Seed Secondary School.Evaluation of bids, monitoring and appraisal of capital works.	<i>Monitoring and Appraisal of capital works in Rwempisi, Bulyango Public, Kitwetwe, Miduuma, Kinuumi,Kasongoire, Kitonozi, Nyakarongo, Isimba, Kyabaswa, Kimengo, Waiga, Nyambindo, Siiba, Budongo Seed Secondary School.Monitoring and Appraisal of capital works, Rwempisi, Kitwetwe, Kasongoire, Kitonozi, Nyakarongo, Isimba, Kyabaswa, Kimengo, Waiga, Nyambindo, Kayera, Kilanyi muslim, Pakanyi, Kibamba and Budongo Seed Secondary School.</i>	<i>Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and KibambaEvaluation of bids, monitoring and appraisal of capital works.</i>	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	44,836	34,877	73,000	27,000	19,000	12,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	44,836	34,877	73,000	27,000	19,000	12,000
						15,000

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2020/21

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities	450-Identification, Screening and referral.Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub County;	450Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub County	450Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub County	450Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub County	450Bulima P/S and Masindi Centre for the Hand Capped (MCH) in Bwijanga Sub County; Walyoba P/S in pakanyi Sub County
No. of SNE facilities operational	2Support supervision and monitoring.Bulima P/S and Masindi Centre for the Hand Capped	2Bulima P/S and Masindi Centre for the Hand Capped	2Bulima P/S and Masindi Centre for the Hand Capped	2Bulima P/S and Masindi Centre for the Hand Capped	2Bulima P/S and Masindi Centre for the Hand Capped

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Non Standard Outputs:

Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made and Para Olympics competitions organised.Field visits made, Payroll managed, Data compilation and analysis, Inspection reports generated, Assessment and identification, Refresher training for SNE Teachers, Training and Para Olympics competitions organized.

Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made.Education Officer incharge Special Needs salary paid, SNE facilities supported, Annual and quarterly workplans made, Annual budgets prepared, Quarterly SNE reports compiled and Referral made.

Education Officer incharge Special Needs paid salary. Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made and Special Olympic competition organised.Field visits, Payroll management, follows organised, screening and referrals, refresher courses organised and Paralympic competition from centre to national level

Education Officer incharge Special Needs paid salary. Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made

Education Officer incharge Special Needs paid salary. Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made

Education Officer incharge Special Needs paid salary. Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made and Special Olympic competition organised.

Education Officer incharge Special Needs paid salary. Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made and Special Olympic competition organised.

<i>Wage Rec't:</i>	7,440	5,580	7,440	1,860	1,860	1,860	1,860
<i>Non Wage Rec't:</i>	17,624	12,279	15,586	4,797	1,197	4,797	4,797
<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	25,064	17,859	23,026	6,657	3,057	6,657	6,657
<i>Wage Rec't:</i>	6,573,598	4,930,199	6,911,878	1,727,970	1,727,970	1,727,970	1,727,970
<i>Non Wage Rec't:</i>	1,456,717	977,269	1,570,939	513,906	19,888	509,236	527,910
<i>Domestic Dev't:</i>	1,555,120	772,161	1,536,508	485,871	428,117	511,792	110,728
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	9,585,436	6,679,629	10,019,325	2,727,746	2,175,974	2,748,997	2,366,608

Vote:534 Masindi District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

14 Staffs paid monthly salaries at the District Headquarters 2 Contract staff monthly salaries paid at District Headquarters. 2 Staff facilitated to report on duty at Tsetse Nyangahya. Advertisement made twice to invite for recruitment of 213 road gang workers 213 at Budongo, Miirya, Bwijanga.,Pakanyi, Kimengo Sub county headquarters. Monthly Operations of the District Engineers office. at Tsetse offices Nyangaha (IT, Office consumables, small office equipment, communication, Guard services,Electricity,	<i>14 permanent staff and 2 contract 2 contract staff salaries paid at the District headquarters 2 staffs reporting to duty facilitated atTsetse Nyangahya offices,t staff salaries paid at the District headquarters 2 staffs reporting to duty facilitated at Tsetse Nyangahya offices,, Advertisement made to invite for the recruitment of road gang workers 213 at Budongo, Bwijanga, Miirya, Kimengo, and Pakanyi sub county headquarters. Monthly support of the District engineers Office14 permanent staff and 2 contract staff</i>	<i>15 staffs Paid salaries at the District headquarters. 2 staff bicycle allowance paid at the District headquarters. 8 plant operators trained at Luwero MOWS training center Operation of District Roads office enabled at Tsetse Nyangahya. External services provided to works offices at Tsetse. Road plants and Equipment and support vehicles maintained at District Mechanical workshop. Check the daily attendance register book, monthly certifying staffs, monthly forwarding staff salaries. Make the applications ,</i>	15 Staffs salaries paid, Supported offices services through security, Internal& External cleaning, Supervised and inspected construction and maintenance projects in roads,and asses buildings for renovations ,and assessment serviced 12 vehicles, 30 motorcycles 6Road plants	15 Staffs salaries paid, Supported offices services through security, Internal& External cleaning, Supervised and inspected construction and maintenance projects in roads, and inspection of buildings projects , asses service and repaired 12 vehicles, 30 motorcycles 6Road plants	15 Staffs salaries paid, Supported offices services through security, Internal& External cleaning, Supervised and inspected construction and maintenance projects in roads, and inspection of buildings projects , asses service and repaired 12 vehicles, 30 motorcycles 6Road plants	15 Staffs salaries paid, Supported offices services through security, Internal& External cleaning, Supervised and inspected construction and maintenance projects in roads, and inspection of buildings projects , asses service and repaired 12 vehicles, 30 motorcycles 6Road plants
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Vote:534 Masindi District

FY 2020/21

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

salaries paid at the District headquarters 2 staffs reporting to duty facilitated at Tsetse Nyangahya offices, Advertisement made to invite for the recruitment of road gang workers 213 at Budongo, Bwijanga, Mürya, Kimengo, and Pakanyi sub county headquarters

admissions made, process the allowances, report and training, 15 Staffs salaries paid, Supported offices services through security, Internal & External cleaning, Supervised and inspected construction and maintenance projects in roads, and buildings, Inspected, repaired and serviced 12 vehicles, 30 motorcycles 6 Road plants Daily registration ,approve payment of salaries by HOD , road condition surveys , cost estimation for roads and buildings , supervise certify works done and provide reports. Asses and make reports for vehicle and plants repairs.

Wage Rec't:	156,388	117,291	156,388	39,097	39,097	39,097	39,097
Non Wage Rec't:	85,420	64,065	90,055	22,514	22,514	22,514	22,514
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	241,808	181,356	246,443	61,611	61,611	61,611	61,611

Class Of OutPut: Lower Local Services

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

Vote:534 Masindi District

FY 2020/21

No of bottle necks removed from CARs

*5- Identify need by the Sub County.
- Site inspection..
- Making of bills of quantities and their approval.
- Execution of works under force account.
- Making reports and accountabilities.1
Botte neck corrected in Pakanyi Sb county
1 Botte neck corrected in Kimengo Sub county
1 Botte neck corrected in Miirya Sub county
1 Botte neck corrected in Hudongo Sub county
1 Botte neck corrected in Bwojanga Sub county*

0 Botte neck corrected in Pakanyi Kimengo , Miirya,Budongo Bwijanga subcounties

00 Botte neck corrected in Pakanyi Kimengo , Miirya,Budongo Bwijanga subcounties

22 Botte necks corrected in Pakanyi and Budongo subcounties

33 Botte necks corrected in Kimengo , Miirya and Bwijanga subcounties

Vote:534 Masindi District

FY 2020/21

Non Standard Outputs:	Corrected 5 bottlenecks on access roads in the 5 sub counties of Pakanyi, Kimengo, Mirrya, Budongo and Bwijanga- Identify need by the Sub County. - Site inspection.. - Making of bills of quantities and their approval. - Execution of works under force account. - Making reports and accountabilities.	<i>No bottle necks corrected on access road in the sub county of Pakanyi, Kimengo, Miirya, Budongo,and BwijangaNo bottle necks corrected on access road in the sub county of Pakanyi, Kimengo, Miirya, Budongo,and Bwijanga</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	113,121	84,841	127,876	31,969	31,969	31,969	31,969
<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	113,121	84,841	127,876	31,969	31,969	31,969	31,969

Output: 04 81 58District Roads Maintainence (URF)

Vote:534 Masindi District

FY 2020/21

Length in Km of District roads periodically maintained

46.4Road inventory survey,Prioritization of the roads,bills of quantities, approval by contract committee grading and graveling, making reports., Buima-Kyabateka 4,4Kms, Balyejukira-Kyandagi-Kikingura 7Kms and Bubanda-Biseke- Ntoma in Bwijanga,, Walyoba-Kihonda 7.2Kms,Kisindi-Kihonda 6Kms Pakanyi, Kiryapunu- Kinumi 4.7Kms, in Miirya, 14-22.2Kms Kyangamwoyo-Rwenziramire-Rwebigwarwa - Ntoma,12 Kms,Tura- Ntoma 6Kms in Kimengo Sub county. Masindi Hospital access road 220meters

00Km were planned for periodic maintenance in the subcounties of pakanyi , miirya , kimengo , Budongo and Bwijanga

00Km were planned for periodic maintenance in the subcounties of pakanyi , miirya , kimengo , Budongo and Bwijanga

00Km were planned for periodic maintenance in the subcounties of pakanyi , miirya , kimengo , Budongo and Bwijanga

00Km were planned for periodic maintenance in the subcounties of pakanyi , miirya , kimengo , Budongo and Bwijanga

Vote:534 Masindi District

FY 2020/21

Length in Km of District roads routinely maintained				426 <i>Road inventory survey, making of the work activity plan, recruitment of road gangs, inspection, works approval, report making.Manual and mechanized routine maintenance of the District roads in the Sub Counties of Pakanyi, Miirya, Kimengo, Budongo, and Bwijanga.</i>	426Manual routine maintenance of the District roads in the Sub Counties of Pakanyi, Miirya, Kimengo, Budongo, and Bwijanga.	426426Km for Manual and 22Km for mechanized routine maintenance of the District roads in the Sub Counties of Pakanyi, Miirya, Kimengo, Budongo, and Bwijanga.	426426Km for Manual and 30Km for mechanized routine maintenance of the District roads in the Sub Counties of Pakanyi, Miirya, Kimengo, Budongo, and Bwijanga.	426426Km for Manual and 15Km for mechanized routine maintenance of the District roads in the Sub Counties of Pakanyi, Miirya, Kimengo, Budongo, and Bwijanga.
No. of bridges maintained				0 <i>No activities indentifiedNo bridge maintained</i>	10 No. bridges maintained in subcounties of Budongo , Kimengo , Miirya , Pakanyi and Bwijanga	0 No. bridges maintained in subcounties of Budongo , Kimengo , Miirya , Pakanyi and Bwijanga	0 No. bridges maintained in subcounties of Budongo , Kimengo , Miirya , Pakanyi and Bwijanga	0 No. bridges maintained in subcounties of Budongo , Kimengo , Miirya , Pakanyi and Bwijanga
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	410,354	307,766	463,068	115,767	115,767	115,767	115,767
	<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	410,354	307,766	463,068	115,767	115,767	115,767	115,767

Vote:534 Masindi District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed		0N/AN/A	N/A	N/A	N/A	N/A
Length in Km. of rural roads rehabilitated		11Site inventory survey, Making bills of quantities, Approval of the work equip ment mobilization, construction, monitoring, repors writting. Kasongoire-Kimanya-Nyantongi road in Budongo to be Rehabilitated	OKm of Kasongoire-Kimanya-Nyantongi road in Budongo to be	66Km of Kasongoire-Kimanya-Nyantongi road in Budongo to be	55Km of Kasongoire-Kimanya-Nyantongi road in Budongo to be	OKm of Kasongoire-Kimanya-Nyantongi road in Budongo to be
Non Standard Outputs:	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	150,401	50,134	50,134	50,134
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	150,401	50,134	50,134	50,134

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2020/21

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	- Inspected building structures for defects identification. - Made bills of quantities for different sites in, inspected all under Health, Education, Administration and supervise building sites. - Make approval for payments.- Site visiting. - Prepare bills of quantities. - Routine inspection of work. - Make evaluation for payments. - Make monthly and quarterly reports. -	<i>Inspect Buildnig structures defects identification and making of bill of quantities in sub counties of Pakanyi- Miirya, Kimengo, Bwijanga, and BudongoInspection of the building sites and satisfying of payments to the constructors in Pakanyi, Miirya, Kimengo, Budongo, Bwijanga subcounties</i>	<i>Inspected, Made the bills of quantities, Supervised work on 15 building sites, certify work for payments on building sites in the Sub county of Pakanyi, Miirya ,Kimengo , Budongo, Make monthly reports at District headquarters .Vist the proposed building sites, Make the bills of quantities, Make site hand overs to contractors, Supervise the building site works, Make work evaluation and payment certificates, Making monthly reports.</i>	Assessed buildings for renovation , rehabilitation and completion in subcounties of Pakanyi ,Kimengo , Miirya , Budongo and Bwijanga subcounties	Supervise and inspect works on building sites in subcounties of Pakanyi ,Kimengo , Miirya , Budongo and Bwijanga subcounties	Supervise and inspect works on building sites in subcounties of Pakanyi ,Kimengo , Miirya , Budongo and Bwijanga subcounties	Supervise and inspect works on building sites in subcounties of Pakanyi ,Kimengo , Miirya , Budongo and Bwijanga subcounties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 04 82 02Vehicle Maintenance

Vote:534 Masindi District

FY 2020/21

Non Standard Outputs:	- Facilitated staff to repair a fleet of 15 District vehicles,5 road plants and several motorcycles in Kampala from the suppliers workshop, Hoima suppliers workshops and at the District workshop at Tsetse Masindi -- Inspection of vehicles. - Seeking for quotations from suppliers of spares. - Inspect the different tenderers. - Certify works on completion.	- <i>Facilitated staff to repair a fleet of 15 District vehicles,5 road plants and several motorcycles in Kampala from the suppliers workshop, Hoima suppliers workshops and at the District workshop at Tsetse Masindi -- Facilitated staff to repair a fleet of 15 District vehicles,5 road plants and several motorcycles in Kampala from the suppliers workshop, Hoima suppliers workshops and at the District workshop at Tsetse Masindi -</i>	<i>10 Vehicles 30 motorcycles inspected and reports made at the District Mechanical workshop, Supervised repairs ad service of 10 vehicles ,30 motorcycles and 6 Road Equipment at Masindi Mechanical workshop ,Suppliers Mechanical workshop in Hoima Gulu and Kampala.. Inspected the vehicle, plants and motorcycles to identify faults, Raise the a fault list, Supervision of the repairs Approval of the rapairs Certificate making.</i>	10 Vehicles 30 motorcycles assessed ,inspected and reports made at the District Mechanical workshop, Supervised repair and service of 10 vehicles ,30 motorcycles and 6 Road Equipment at Masindi Mechanical workshop , Suppliers Mechanical workshop in Hoima Gulu and Kampala..	10 Vehicles 30 motorcycles assessed ,inspected and reports made at the District Mechanical workshop, Supervised repair and service of 10 vehicles ,30 motorcycles and 6 Road Equipment at Masindi Mechanical workshop , Suppliers Mechanical workshop in Hoima Gulu and Kampala..	10 Vehicles 30 motorcycles assessed ,inspected and reports made at the District Mechanical workshop, Supervised repair and service of 10 vehicles ,30 motorcycles and 6 Road Equipment at Masindi Mechanical workshop , Suppliers Mechanical workshop in Hoima Gulu and Kampala..	10 Vehicles 30 motorcycles assessed ,inspected and reports made at the District Mechanical workshop, Supervised repair and service of 10 vehicles ,30 motorcycles and 6 Road Equipment at Masindi Mechanical workshop , Suppliers Mechanical workshop in Hoima Gulu and Kampala..
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,282	14,461	19,231	4,808	4,808	4,808	4,808
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,282	14,461	19,231	4,808	4,808	4,808	4,808
Wage Rec't:	156,388	117,291	156,388	39,097	39,097	39,097	39,097
Non Wage Rec't:	634,178	475,633	706,229	176,557	176,557	176,557	176,557
Domestic Dev't:	0	0	150,401	50,134	50,134	50,134	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	790,566	592,924	1,013,019	265,788	265,788	265,788	215,654

Vote:534 Masindi District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2020/21

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	12 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry Staff supervision, procurement plans and procurement requisitions prepared, and quarterly work-plans and reports preparation.	3 month salaries paid at District headquarters. 01 Motor vehicles and 01 ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. 01 Quarterly reports and work plans delivered to the sector ministry 3 month salaries paid at District headquarters Fuel and Lubricants procured at the District headquarter. 01 Quarterly reports and work plans delivered to the sector ministry	12 month salaries paid at the District headquarter. Motor vehicles and ICT equipment maintained at the District Headquarter. Stationary Fuel and Lubricants procured at the District headquarter, Quarterly workplan and reports delivered to the sector ministry Approval of salary payment, Planning activity schedules, Procurement for service providers, preparation and submission of requests for advance, preparation of reports and work-plan and delivery of reports to sector ministry.	3 month salaries paid at the District headquarter. Motor vehicles and ICT equipment maintained at the District Headquarter. Stationary Fuel and Lubricants procured at the District headquarter, Quarterly workplan and reports delivered to the sector ministry	3 month salaries paid at the District headquarter. Stationary Fuel and Lubricants procured at the District headquarter, Quarterly workplan and reports delivered to the sector ministry	3 month salaries paid at the District headquarter. Stationary Fuel and Lubricants procured at the District headquarter, Quarterly workplan and reports delivered to the sector ministry	3 month salaries paid at the District headquarter. Motor vehicles and ICT equipment maintained at the District Headquarter. Stationary Fuel and Lubricants procured at the District headquarter, Quarterly workplan and reports delivered to the sector ministry
Wage Rec't:	65,000	48,750	60,000	15,000	15,000	15,000	15,000
Non Wage Rec't:	21,264	15,745	41,071	15,498	10,045	12,233	3,295
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	86,264	64,495	101,071	30,498	25,045	27,233	18,295

Output: 09 81 02 Supervision, monitoring and coordination

Vote:534 Masindi District

FY 2020/21

No. of supervision visits during and after construction	<i>32Preparation of a supervision schedule, develop a supervision tool, avail fuel and staff allowance, and reportingSupervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.</i>	0Not Planned	17Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.	15Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.	0Not Planned
No. of District Water Supply and Sanitation Coordination Meetings	<i>2Developing a schedule for the meetings, Preparation of agenda, inviting the participants, minute capture, and providing logistics for invited participantsDWSS C meetings held at the District Chambers, Central Division, Masindi Municipality</i>	0Not Planned	01DWSSC meetings held at the District Chambers, Central	0Not Planned	01DWSSC meetings held at the District Chambers, Central
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Gathering information from the budget desk, and displaying on the notice boardMandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality</i>	01Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	01Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	01Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	01Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality

Vote:534 Masindi District

FY 2020/21

No. of sources tested for water quality			80Collection of samples from randomly selected water source, delivery of samples for testing, analysis and reporting of resultsOld water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested
No. of water points tested for quality			80Collection of samples from randomly selected water source, delivery of samples for testing, analysis and reporting of resultsOld water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested
Non Standard Outputs:	N/A	N/A	Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo SubcountyNot Planned	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,166	4,912	23,758	3,908	6,022	6,358	7,472
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,166	4,912	23,758	3,908	6,022	6,358	7,472
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)			0N/A	N/A	N/A	N/A	N/A

Vote:534 Masindi District

FY 2020/21

% of rural water point sources functional (Shallow Wells)			<i>95%Sensitization of communities on O&M and data collection by HPMsRural Water sources functional District wide</i>	95%Rural Water sources functional District wide	95%Rural Water sources functional District wide	95%Rural Water sources functional District wide	95%Rural Water sources functional District wide
No. of public sanitation sites rehabilitated			<i>0N/AN/A</i>	0Not Planned	0Not Planned	0Not Planned	0Not Planned
No. of water points rehabilitated			<i>17Advocacy meetings at community level where rehabilitation is planned. Procurement for service providers, and contract management. Water points rehabilitated in the Parishes of; 1 in Bigando, 1 in Kyatiri, 1 in Kasenene, and 1 in Labongo</i>	0Not Planned	17Water points rehabilitated in the Parishes of ;3 in Kimengo, 4 in Kijunjubwa, 2 in Bigando, 1 in Kyakamese, 1 in Kihaguzi, 1 in Kasongoire , 1 in Nyantonzi ,1 Bikonzi, 1 in Kahembe and 2 in Rukondwa	0Not Planned	0Not Planned
No. of water pump mechanics, scheme attendants and caretakers trained			<i>5Budgeting, Requisition of funds, mobilizations of participants, training and reportingHandpump mechanics/care takers from each of the 05 sub counties trained on Maintenance of the Boreholes</i>	05Handpump mechanics/care takers from each of the 05 sub counties trained on Maintenance of the Boreholes	0Not Planned	0Not Planned	0Not Planned
Non Standard Outputs:	N/AN/A	<i>Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Sub countyNot Planned</i>	N/AN/A	N/A	N/A	N/A	N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	700	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	700	700	0	0	0	0	0

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>1Budgeting for the meeting, invitation of participants, Taking minutes and attendanceAdvocacy meeting held at District Headquarter</i>	01 Advocacy meeting held at District Headquarter	0Not Planned	0Not Planned	0Not Planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>0Not PlannedNot Planned</i>	0Not Planned	0Not Planned	0Not Planned	0Not Planned
No. of water and Sanitation promotional events undertaken	<i>102Developing a schedule for the meetings, Raport building, Triggering and Follow up sessionsWater and Sanitation promotional event undertaken in the sub county of Bwijanga</i>	9Water and Sanitation promotional event undertaken in the sub county of Bwijanga	23Water and Sanitation promotional event undertaken in the sub county of Bwijanga	43Water and Sanitation promotional event undertaken in the sub county of Bwijanga	27Water and Sanitation promotional event undertaken in the sub county of Bwijanga

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No. of Water User Committee members trained			224 <i>Budgeting for the activity, creating rapport with the community, Sensitisation of community, and formation of water user committees</i>	224	Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	0	Not Planned	0	Not Planned	0	Not Planned
No. of water user committees formed.			32 <i>Budgeting for the activity, creating rapport with the community, Sensitisation of community, and formation of water user committees</i>	32	Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	0	Not Planned	0	Not Planned	0	Not Planned
Non Standard Outputs:	N/A	N/A	<i>Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Sub county</i>	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0		0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,475	5,475		17,208	8,809	0	4,200	4,200			
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,475	5,475	17,208	8,809	0	4,200	4,200

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Supervision, Monitoring and Appraisal done for 13 capital projects district widePlanning, Budgeting, Request for funds, mobilization of stakeholders and activity implementation.	<i>Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Sub countySupervision, Monitoring and Appraisal done for 04 capital projects district wide</i>	<i>Projects supervision, coordination and monitoring carried out in the five sub countiesPreparation of a supervision schedule, develop a supervision tool, avail fuel and staff allowance, and reporting.</i>	Projects supervision, coordination and monitoring carried out in the five sub counties	Projects supervision, coordination and monitoring carried out in the five sub counties	Projects supervision, coordination and monitoring carried out in the five sub counties	Projects supervision, coordination and monitoring carried out in the five sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	33,456	31,266	80,467	24,333	24,333	19,201	12,600
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,456	31,266	80,467	24,333	24,333	19,201	12,600

Output: 09 81 81Spring protection

No. of springs protected		<i>04Budgeting, procurement of service providers, contract management, and reportingSpring water sources protected in the Parishes of; ,1 in Nyabyeya, 1 in Kihaguzi, 1 in Rukondwa and 1 in Kiruli</i>	0Not Planned	0Not Planned	04Spring water sources protected in the Parishes of; ,1 in Nyabyeya, 1 in Kihaguzi, 1 in Kiruli and 1 in Rukondwa	0Not Planned
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Non Standard Outputs:		<i>Detailed final design of Borehole pumped water supply scheme at Kibangya Rural growth Center, Kimengo Sub county</i>	N/A/N/A	N/A	N/A	N/A	N/A
		Not Planned					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,929	19,929	20,970	2,725	8,900	9,345	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,929	19,929	20,970	2,725	8,900	9,345	0

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>11Budgeting, procurement of service providers, contract management, and reportingDeep Boreholes drilled in the parishes of; 3 in Kimengo, 5 in kijunjubwa, 2 in Kitamba and 1 in Miirya</i>	0Not Planned	0Not Planned	11Deep Boreholes drilled in the parishes of; 3 in Kimengo 5 in kijunjubwa, 2 in Kitamba and 1 in Kiguulya	0Not Planned
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No. of deep boreholes rehabilitated			17Advocay meetings at community level where rehabilitation is planned. Procurement for service providers, and contract management. Water points rehabilitated in the Parishes of ;3 in Kimengo, 3 in Kijunjubwa, 2 in Bigando, 1 in Kyakamese, 2 in Kihaguzi, 1 in Kasongoire , 1 in Nyantonzi ,1 Bikonzi, 1 in Kahembe and 2 in Rukondwa	0Not Planned	17Water points rehabilitated in the Parishes of ;3 in Kimengo, 4 in Kijunjubwa, 2 in Bigando, 1 in Kyakamese, 1 in Kihaguzi, 1 in Kasongoire , 1 in Nyantonzi ,1 Bikonzi, 1 in Kahembe and 2 in Rukondwa	0Not Planned	0Not Planned
Non Standard Outputs:	N/A/N/A	Detailed final design of borehole pumped water supply scheme at Kibangya rural growth center, kimengo sub-countyNot Planned	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	159,379	129,479	453,741	21,213	161,506	266,961	4,061
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	159,379	129,479	453,741	21,213	161,506	266,961	4,061

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Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:		01 Borehole pumped water supply scheme designedBudget allocation, Funds requisition, water resources assessment, Final design documentation and approval	<i>Detailed final design of borehole pumped water supply scheme at Kibangya rural growth center, kimengo sub-countyNot Planned</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,642	8,642	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,642	8,642	0	0	0	0	0	0
<i>Wage Rec't:</i>	65,000	48,750	60,000	15,000	15,000	15,000	15,000	15,000
<i>Non Wage Rec't:</i>	37,605	26,832	82,037	28,215	16,067	22,790	14,966	14,966
<i>Domestic Dev't:</i>	221,405	189,315	555,178	48,271	194,739	295,507	16,661	16,661
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	324,011	264,897	697,215	91,486	225,805	333,296	46,627	46,627

Vote:534 Masindi District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:534 Masindi District

FY 2020/21

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

Non Standard Outputs:	Staff salaries paid for 12 monthsFilling of the staff disposition list	Staff salaries paid for 3 months at the District Headquarters	Sector BFP prepared, 1 Sector Development Plan prepared,1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council, Staff appraised and 9 Awareness Sensitization meetings held Prepare the sector BFP, Development plan, a draft annual budget and a final annual sector budget using PBS, Prepare and submit quarterly work plans and physical progress reports using PBS, Coordinate the department with Ministry, Conduct sensitization meetings and Appraise staff	Sector BFP prepared, 1 Sector Development Plan prepared,1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council, Staff appraised and 9 Awareness Sensitization meetings held	Sector BFP prepared, 1 Sector Development Plan prepared,1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council, Staff appraised and 9 Awareness Sensitization meetings held	Sector BFP prepared, 1 Sector Development Plan prepared,1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council, Staff appraised and 9 Awareness Sensitization meetings held	Sector BFP prepared, 1 Sector Development Plan prepared,1 Annual sector budget made, 1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council, Staff appraised and 9 Awareness Sensitization meetings held
Wage Rec't:	40,205	30,153	37,507	9,377	9,377	9,377	9,377
Non Wage Rec't:	19,696	14,772	21,476	5,369	5,369	5,369	5,369
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,901	44,926	58,983	14,746	14,746	14,746	14,746

Output: 09 83 03Tree Planting and Afforestation

Vote:534 Masindi District

FY 2020/21

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

10Establish and Maintain firelines, maintain access road, slash underneath, conduct access pruning, climber cutting, remove trash and coppices and control fire outbreakHectares of trees maintained at Kirebe Local forest Reserve in (Miirya)

2.5Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)

2.5Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)

2.5Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)

2.5Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)

Number of people (Men and Women) participating in tree planting days

300Supply tree seedlings to community for planting within their localities, inspect and advise tree farmers on tree planting and maintenance technicalities, Liaise with NFA to ensure proper management of the community tree nursery, establish and maintain treesPeople supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (100 women and 200 men)

75People supported to plant trees within , Bwijanga Kimengo,

75People supported to plant trees within , Bwijanga Kimengo,

75People supported to plant trees within , Bwijanga Kimengo,

75People supported to plant trees within , Bwijanga Kimengo,

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Non Standard Outputs:	Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established Sub county project leaders and beneficiaries trained- Invitation of participants - Preparation of the land - Irrigating the nursery bed	<i>Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established Communities mobilized and sensitized on forestry management and conservation issues District Tree Nursery bed established</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	46,533	34,900	43,411	10,853	10,853	10,853	10,853
Non Wage Rec't:	45,319	33,989	47,319	11,830	11,830	11,830	11,830
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,852	68,889	90,730	22,682	22,682	22,682	22,682

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

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No. of Agro forestry Demonstrations		60 <i>Prapare training materials, mobilise the trainees to be, identify resourceful persons, Train 60 local community members in fuel saving technologies and alternatives to fuel wood energy in Pakanyi, Budongo</i>		15Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.	15Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.	15Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.	15Local community members trained in fuel saving technologies and alternatives to fuel wood energy in Pakanyi and Budongo.
No. of community members trained (Men and Women) in forestry management		60 <i>Train community forest committees and other members of community trained in forestry management issues</i>		15community forest committees and other members of community trained in forestry management issues	15community forest committees and other members of community trained in forestry management issues	15community forest committees and other members of community trained in forestry management issues	15community forest committees and other members of community trained in forestry management issues
Non Standard Outputs:		N/A/N/A		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,780	3,585	8,764	2,191	2,191	2,191	2,191
<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 Key Output	4,780	3,585	8,764	2,191	2,191	2,191	2,191

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Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			30 Conduct 30 forest patrols and inspections , supervise and regulate 16 private tree nursery operators Develop and promote ,Partnerships with stakeholders in forestryBudongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	7Compliant surveys/inspections undertaken in Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	7Compliant surveys/inspection s undertaken in Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	8Compliant surveys/inspections undertaken in Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality	8Compliant surveys/inspections undertaken in Budongo, Bwijanga, Kimengo, Miirya and Pakanyi (sub counties) and masindi municipality
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,300	3,225	2,200	550	550	550	550
<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	4,300	3,225	2,200	550	550	550	550

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			15 Field visits, Appraisal, Coordination meetings, Report production Water Shed Management Committees formulated	4Water Shed Management Committees formulated	4Water Shed Management Committees formulated	4Water Shed Management Committees formulated	4Water Shed Management Committees formulated
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Vote:534 Masindi District

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Non Standard Outputs:		Trained wetland management committee members in best wetland management practices compliance inspections of wetlands conducted Demarcated boundaries of wetlands identified within the trained communities Wetland inventory conducted Wetland profiles and mapping done Wetland management plans at parish, sub county and district level designed	<i>Trained wetland management committee members in best wetland management practices compliance inspections of wetlands conducted Demarcated boundaries of wetlands identified within the trained communities Trained wetland management committee members in best wetland management practices compliance inspections of wetlands conducted Demarcated boundaries of wetlands identified within the trained communities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,964	2,973	3,964	991	991	991	991	991
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,964	2,973	3,964	991	991	991	991	991

Output: 09 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored			500Sensitisation of the community neighboring the wetland -Opening of the boundaries - Planting of the pillars500 Hactares of wetlands demarcated and restored in the sub county of Budongo	125Hectares of wetlands demarcated and restored in the sub county of Budongo	125Hectares of wetlands demarcated and restored in the sub county of Budongo	125Hectares of wetlands demarcated and restored in the sub county of Budongo	125Hectares of wetlands demarcated and restored in the sub county of Budongo
No. of Wetland Action Plans and regulations developed			- Building capacity of the community on wetland conservation and sustainable use - Resource mapping of the area - Identifying the drivers of environmental degradationWetland action plan and regulations developed				
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,385	1,789	6,785	1,696	1,696	1,696	1,696
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,385	1,789	6,785	1,696	1,696	1,696	1,696

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Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			110Train 110 people in ENR monitoringCommunity members trained in ENR monitoring in 9 LLGS of the district.	30Community members trained in ENR monitoring in 9 LLGS of the district.	30Community members trained in ENR monitoring in 9 LLGS of the district.	30Community members trained in ENR monitoring in 9 LLGS of the district.	20Community members trained in ENR monitoring in 9 LLGS of the district.
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	54,000	40,500	50,376	12,594	12,594	12,594	12,594
<i>Non Wage Rec't:</i>	4,010	3,008	6,467	1,617	1,617	1,617	1,617
<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	58,010	43,508	56,844	14,211	14,211	14,211	14,211

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4Conduct Environmental compliance and screening surveys.district wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Environmental Audits for on going projects	1district wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Environmental Audits for on going	1district wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Environmental Audits for on going	1district wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Environmental Audits for on going	1district wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district . Conduct Environmental Audits for on going
Non Standard Outputs:				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>	4,500	3,375	7,113	1,778	1,778	1,778	1,778
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	7,113	1,778	1,778	1,778	1,778

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

No. of new land disputes settled within FY	<i>240Participate in settling of land disputes at all levels in the district, attend court sessions on land disputes, advise local councils on issues of land disputes, play a mediation role whenever necessary, provide documentary evidence on land issuesDistrict wide</i>	60District wide new land disputes settled	60District wide new land disputes settled	60District wide new land disputes settled	60District wide new land disputes settled
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FY 2020/21

Non Standard Outputs:		- Staff salaries paid for 12 months - 20 million shillings collected as land premium - 50 freehold certificate of title prepared for private applicants and 10 prepared for government/District land. - 60 private surveys supervised, monitored and evaluated. - Filling of the staff disposition lists - Appraisal of staff - Valuation of land - Inspection of land by area land committees and Physical Planning Committee - Approval of the inspection report and deed plans by the District Land Board.	- <i>Staff salaries paid for 3 months -5 million shillings collected as land premium - 12 freehold certificate of title prepared for private applicants and 2 prepared for government/District land. - 15 private surveys supervised, monitored and evaluated. - Staff salaries paid for 3 months -5 million shillings collected as land premium - 12 freehold certificate of title prepared for private applicants and 2 prepared for government/District land. - 15 private surveys supervised, monitored and evaluated.</i>		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	56,400	42,300	52,615		13,154	13,154	13,154	13,154
<i>Non Wage Rec't:</i>	4,790	3,593	4,744		1,186	1,186	1,186	1,186
<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	61,190	45,893	57,359		14,340	14,340	14,340	14,340

Output: 09 83 11Infrastructure Planning

Vote:534 Masindi District

FY 2020/21

Non Standard Outputs:	150 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya) 4 Physical planning meetings carried out at district head quarters 50 Routine visits to trading centers carried out. 4 community sensitization meetings on physical planning issues carried out. Following the plan approval guides Invitation of the participants Writing of minutes Design of the monitoring schedule	<i>37 Building plans approved (Kimengo, Pakanyi, Budongo, Bwijanga and Miirya) 1 Physical planning meeting carried out at district head quarters 12 Routine visits to trading centers carried out. 1 community sensitization meeting on physical planning issues carried out.</i>	<i>Physical planning for upcoming urban centres done, Coordination of physical development activities and physical plans approved. Field visits held, site meetings organised, evaluation conducted and reports produced,</i>	One physical planning committee held	One physical planning committee held	One physical planning committee held	One physical planning committee held
Wage Rec't:	26,400	19,800	24,628	6,157	6,157	6,157	6,157
Non Wage Rec't:	8,600	6,450	7,880	1,970	1,970	1,970	1,970
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	32,508	8,127	8,127	8,127	8,127

Class Of OutPut: Capital Purchases

Vote:534 Masindi District

FY 2020/21

Output: 09 83 72Administrative Capital

Non Standard Outputs:	10 Government pieces of land titled.Surveying of land	2 Government pieces of land titled.2 Government pieces of land titled.	Freehold certificates for district owned pieces of land secured; and assorted office furniture for DNROs office procured and installed (2 Executive Chairs, 1 Executive table, 1 sofa set, and 3 client wooden office chairs)Field visits, Site meetings held, land inspection by Area Land Committee, Physical Planning Committee meetings, land board meetings, surveying land pieces, production of reports and submission of land for titling, procure and install assorted furniture in DNROs office	2 Freehold certificates for district owned pieces of land secured; and assorted office furniture for DNROs office procured and installed (1 Executive Chair, 1 Executive table, one set of 8 seater sofa for visitors, 4 wooden office chairs,1 wooden shelf)	2 Freehold certificates for district owned pieces of land secured; and assorted office furniture for DNROs office procured and installed (1 Executive Chair, 1 Executive table, one set of 8 seater sofa for visitors, 4 wooden office chairs,1 wooden shelf)	1 Freehold certificate for district owned pieces of land secured; and assorted office furniture for DNROs office procured and installed (1 Executive Chair, 1 Executive table, one set of 8 seater sofa for visitors, 4 wooden office chairs,1 wooden shelf)	1 Freehold certificate for district owned pieces of land secured; and assorted office furniture for DNROs office procured and installed (1 Executive Chair, 1 Executive table, one set of 8 seater sofa for visitors, 4 wooden office chairs,1 wooden shelf)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	20,000	5,000	5,000	5,000	5,000

Output: 09 83 75Non Standard Service Delivery Capital

Vote:534 Masindi District

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Non Standard Outputs:		2 GPS, 1 Measuring tape and 1 diameter tape procuredSoliciting the best contractor					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	3,600	2,700	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	0	0	0	0	0
Wage Rec't:	223,538	167,654	208,538	52,135	52,135	52,135	52,135
Non Wage Rec't:	102,344	76,758	116,713	29,178	29,178	29,178	29,178
Domestic Dev't:	13,600	10,200	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	339,482	254,612	345,251	86,313	86,313	86,313	86,313

Vote:534 Masindi District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, Youth and PWDs							
Non Standard Outputs:	4 YLP quarterly monitoring held 20 YLP projects generated and funded 20 YLP projects committees trainedconducting monitoring visits, training and disbursement of funds	1 YLP quarterly monitoring held 5 YLP projects generated and funded 5 YLP projects committees trained1 YLP quarterly monitoring held 5 YLP projects generated and funded 5 YLP projects committees trained	20 YLP projects generated, approved and funded in all sub counties 4 YLP monitoring held in sub counties in all sub counties 4 ylp enforcement recovery held in all sub countiesmobilization, project generation, monitoring and enforcementof recovery	5 YLP projects generated, approved and funded in all sub counties 1 YLP monitoring held in sub counties in all sub counties ylp enforcement recovery held in all sub counties	5 YLP projects generated, approved and funded in all sub counties 1 YLP monitoring held in sub counties in all sub counties YLP enforcement recovery held in all sub counties	5 YLP projects generated, approved and funded in all sub counties 1 YLP monitoring held in sub counties in all sub counties YLP enforcement recovery held in all sub counties	5 YLP projects generated, approved and funded in all sub counties 1YLP monitoring held in sub counties in all sub counties YLP enforcement recovery held in all sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	614,246	460,685	613,246	153,312	153,312	153,312	153,312
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	614,246	460,685	613,246	153,312	153,312	153,312	153,312

Output: 10 81 04Facilitation of Community Development Workers

Vote:534 Masindi District

FY 2020/21

Non Standard Outputs:	110 CBOs registered at district 4 Monitoring visits of community projects conducted 40 Community mobilisation meetings held in the sub counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo staff salaries paid Registration of CBOs Formulation of monitoring checklists Mobilization of communities	25 CBOs registered 1 monitoring of community projects conducted 10 community mobilization meetings held in the sub counties of Bwijanga, Pakanyi, Kimengo, Budongo and Mirya 30 CBOs registered 1 monitoring of community projects conducted 10 community mobilization meetings held in the sub	4 quarterly monitoring and supervision of community projects held in all sub counties 4 NGO quarterly meetings held at the district chambers 4 community sensitization meetings held in all sub counties 4 community trainings held monitoring, meeting and sensitization	1 quarterly monitoring and supervision of community projects held in all sub counties 1 NGO quarterly meetings held at the district chambers 1 community sensitization meetings held in all sub counties	1 quarterly monitoring and supervision of community projects held in all sub counties 1 NGO quarterly meetings held at the district chambers 1 community sensitization meetings held in all sub counties	1 quarterly monitoring and supervision of community projects held in all sub counties 1 NGO quarterly meetings held at the district chambers 1 community sensitization meetings held in all sub counties	1 quarterly monitoring and supervision of community projects held in all sub counties 1 NGO quarterly meetings held at the district chambers 1 community sensitization meetings held in all sub counties
Wage Rec't:	44,726	33,545	41,363	10,341	10,341	10,341	10,341
Non Wage Rec't:	8,000	6,000	12,118	3,029	3,029	3,029	3,029
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,726	39,545	53,481	13,370	13,370	13,370	13,370

Output: 10 81 05Adult Learning

No. FAL Learners Trained	500Community mobilisation, Preparation of lesson plans.FAL learners trained in subcounties of Bwijanga,Budongo ,Miirya,Kimengo and Pakanyi.	500FAL learners trained in subcounties of Bwijanga,Budongo ,Miirya,Kimengo and Pakanyi.	500FAL learners trained in subcounties of Bwijanga,Budongo ,Miirya,Kimengo and Pakanyi.	500FAL learners trained in subcounties of Bwijanga,Budongo ,Miirya,Kimengo and Pakanyi.	500FAL learners trained in subcounties of Bwijanga,Budongo ,Miirya,Kimengo and Pakanyi.
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Vote:534 Masindi District

FY 2020/21

Non Standard Outputs:	4 monitoring of FAL classes carried out in the sub counties of Bwijanga, Miirya, Budongo, Kimengo and pakanyiconducting monitoring visit, providing support supervision	<i>1 quarterly monitoring of FAL classes carried out1 quarterly monitoring of FAL classes carried out</i>	<i>40 FAL classes monitored and supervised in all sub counties 4 FAL quarterly meeting held at the district chambers 500 FAL learners mobilized in all sub countiesmonitoring and meeting</i>	10 FAL classes monitored and supervised in all sub counties 1 FAL quarterly meeting held at the district chambers 500 FAL learners mobilized in all sub counties	10 FAL classes monitored and supervised in all sub counties 1 FAL quarterly meeting held at the district chambers 500 FAL learners mobilized in all sub counties	10 FAL classes monitored and supervised in all sub counties 1 FAL quarterly meeting held at the district chambers 500 FAL learners mobilized in all sub counties	10 FAL classes monitored and supervised in all sub counties 1 FAL quarterly meeting held at the district chambers 500 FAL learners mobilized in all sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	7,963	1,991	1,991	1,991	1,991
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	7,963	1,991	1,991	1,991	1,991

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	one gender sensitization meeting held at the district headquarters 40 technical staff mentored on gender mainstreaming 5 sub counties back stopped on gender One community sensitization on gender and inequalities held in Budongo sub countytraining, mentoeing, bback stopping and sensitization	<i>40 technical staff mentored on gender mainstreaming in Budongo sub county5 sub counties back stopped on gender</i>	<i>4 quarterly mentoring on gender held at departmental level 4 training/sensitization on on gender mainstreaming held at the district headquarters Mentoring and training</i>	1 quarterly mentoring on gender held at departmental level 1 training on gender mainstreaming held at the district headquarters	1 quarterly mentoring on gender held at departmental level	1 quarterly mentoring on gender held at departmental level	1 quarterly mentoring on gender held at departmental level
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,118	529	529	529	529
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:534 Masindi District

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Total For KeyOutput		2,000	1,500	2,118	529	529	529	529
Output: 10 81 08Children and Youth Services								
No. of children cases (Juveniles) handled and settled				<i>100-Identification of names of children and cases committed. 100 Juveniles handled and settled at the Ihungu remand home</i>	2525 Juveniles handled and settled at the Ihungu remand home	2525 Juveniles handled and settled at the Ihungu remand home	2525 Juveniles handled and settled at the Ihungu remand home	2525 Juveniles handled and settled at the Ihungu remand home
Non Standard Outputs:		200 child welfare cases handled at the probation office 20 probation welfare reports written and submitted 4 OVC reports prepared and submitted 4 monitoring of CDC carried outsettlement of family disputes, report writing, procurement of food	<i>50 child welfare cases handled at the probation office 5 probation welfare reports written and submitted 1 OVC reports prepared and submitted 1 monitoring of CDC carried out50 child welfare cases handled at the probation office 5 probation welfare reports written and submitted 1 OVC reports prepared and submitted 1 monitoring of CDC carried out</i>	<i>4 quarterly field visits carried out in all sub counties 200 child welfare cases handled at the probation office 4 community sensitization meetings on child and family welfare held in Budongo, Pakanyi, Miirya and Bwijanga sub counties 36 probation social welfare reports prepared and submitted to court at probation office one motorcycle procured 4 DOVC meetings held at the district headquarters 4 OVC reports produced at the office one motorcycle procured at the district head quartersField visit, case management sensitization and report preparation</i>	1 quarterly field visits carried out in all sub counties 50 child welfare cases handled at the probation office 1 community sensitization meetings on child and family welfare held in Budongo, Pakanyi, Miirya and Bwijanga sub counties 9 probation social welfare reports prepared and submitted to court at probation office one motorcycle procured 1 DOVC meetings held at the district headquarters 1 OVC reports produced at the office	1 quarterly field visits carried out in all sub counties 50 child welfare cases handled at the probation office 1 community sensitization meetings on child and family welfare held in Budongo, Pakanyi, Miirya and Bwijanga sub counties 9 probation social welfare reports prepared and submitted to court at probation office one motorcycle procured 1 DOVC meetings held at the district headquarters 1 OVC reports produced at the office	1 quarterly field visits carried out in all sub counties 50 child welfare cases handled at the probation office 1 community sensitization meetings on child and family welfare held in Budongo, Pakanyi, Miirya and Bwijanga sub counties 9 probation social welfare reports prepared and submitted to court at probation office one motorcycle procured 1 DOVC meetings held at the district headquarters 1 OVC reports produced at the office	1 quarterly field visits carried out in all sub counties 50 child welfare cases handled at the probation office 1 community sensitization meetings on child and family welfare held in Budongo, Pakanyi, Miirya and Bwijanga sub counties 9 probation social welfare reports prepared and submitted to court at probation office one motorcycle procured 1 DOVC meetings held at the district headquarters 1 OVC reports produced at the office
Wage Rec't:		18,430	13,822	18,430	4,608	4,608	4,608	4,608

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<i>Non Wage Rec't:</i>	20,000	15,000	12,236	3,059	3,059	3,059	3,059
<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	38,430	28,822	30,666	7,666	7,666	7,666	7,666

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>1Mobilisation of Youth councillors, Facilitation of Youth councillors Youth Council supported at the district leve</i>	1 Youth Council supported at the district level	1 Youth Council supported at the district level	1 Youth Council supported at the district level	1 Youth Council supported at the district level
Non Standard Outputs:	4 Youth Executive meetings held at District Headquarters 4 Quarterly monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga youth day celebration held at boma ground One youth council meeting heldMobilization of the youth Facilitation of Youth Executive members Scheduling of monitoring visits and formulation of monitoring templates	<i>1 Youth Executive committee meeting held at District Headquarters 1 Quarterly monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga youth day celebration held at central division1 Youth Executive committee meeting held at District Headquarters 1 Quarterly monitoring visits of Youth groups conducted in the sub counties of Pakanyi, Kimengo, Miirya, Budongo and Bwijanga</i>	<i>4 youth council executive meetings held at the district chambers 4 youth council monitoring held in all sub counties 4 Youth leaders facilitated to attend the International youth day celebrations at the National venue 1 youth day celebration held in Budongo sub countymeeting and celebrations</i>	1 youth council executive meeting held at the district chambers 1 youth council monitoring held in all sub counties 4 Youth leaders facilitated to attend the International youth day celebrations at the National venue 1 youth day celebration held in Budongo sub county	1 youth council executive meeting held at the district chambers 1 youth council monitoring held in all sub counties	1 youth council executive meeting held at the district chambers 1 youth council monitoring held in all sub counties	1 youth council executive meeting held at the district chambers 1 youth council monitoring held in all sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,082	2,021	2,021	2,021	2,021
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,082	2,021	2,021	2,021	2,021
Output: 10 81 10Support to Disabled and the Elderly							
No. of assisted aids supplied to disabled and elderly community			<i>1N/AN/A due to budget limitation</i>	0N/A due to budget limitation	0N/A due to budget limitation	0N/A due to budget limitation	0N/A due to budget limitation
Non Standard Outputs:	4 District council for disability meetings held in the district chambers 10 PWD supported to attend the International day for disability held at the national venue 2 old persons interim committee meetings held 1 Older Persons Day celebratedmeetings, mobilization of community, facilitation of PWD to attend the national celebration	2 Older Persons groups formed 1 Older Persons Day celebrated2 Older Persons groups formed	4 District council for disability meetings held at the district head quarters 1 International day for disabled persons celebrated at the national venue and district venue 4 PWD council monitoring held in the sub counties 4 Old persons committee meeting held at the district headquarters 1 Old person day commemorated at the district headquarters 4 CBR training heldHolding meetings, commemoration of IDD and Old person days, training, monitoring	1 District council for disability meeting held at the district head quarters 1 PWD council monitoring held in the sub counties 1 Old persons committee meeting held at the district headquarters 1 CBR training held	1 District council for disability meeting held at the district head quarters 1 International day for disabled persons celebrated at the national venue and district venue 1 PWD council monitoring held in the sub counties 1 Old persons committee meeting held at the district headquarters 1 Old person day commemorated at the district headquarters 1 CBR training held	1 District council for disability meeting held at the district head quarters 1 PWD council monitoring held in the sub counties 1 Old persons committee meeting held at the district headquarters 1 CBR training held	1 District council for disability meeting held at the district head quarters 1 PWD council monitoring held in the sub counties 1 Old persons committee meeting held at the district headquarters 1 CBR training held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,500	8,625	10,235	2,559	2,559	2,559	2,559
<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	11,500	8,625	10,235	2,559	2,559	2,559	2,559

Output: 10 81 11Culture mainstreaming

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Non Standard Outputs:

Cultural sites and activities identifies in all sub counties 1 documentation of cultural activities done at the district head quarters 2 HIV/AIDS awareness creation conducted in Pakanyi and Budongo sub counties

Cultural sites and activities identifies in all sub counties

Cultural sites and activities identifies in all sub counties 1 HIV/AIDS awareness creation conducted in Pakanyi and Budongo sub counties

1 documentation of cultural activities done at the district head quarters 1 HIV/AIDS awareness creation conducted in Pakanyi and Budongo sub counties

1 documentation of cultural activities done at the district head quarters

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	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	1,000	250	250	250	250

Output: 10 81 12Work based inspections

Non Standard Outputs:

100 labour based inspections conducted in all the 9 LLGs of the districtEnsuring adherence to labour laws by employers and employees

25 labour based inspections conducted in all the 9 LLGs of the district25 labour based inspections conducted in all the 9 LLGs of the district

60 work places inspected at respective work places in all sub countiesinspection of work places, report writing

15 work places inspected at respective work places in all sub counties

15 work places inspected at respective work places in all sub counties

15 work places inspected at respective work places in all sub counties

15 work places inspected at respective work places in all sub counties

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 10 81 13Labour dispute settlement

Vote:534 Masindi District

FY 2020/21

Non Standard Outputs:	Staff salaries paid for 12 months at District Headquarters 60 labour disputes handled in all the 9 LLGs of the district Labour day celebrated processing of workmans compensansation qu 4 monitoring of chillabour and supervision held Filling the staff disposition list Processing and submission of compensation forms of injured workers	<i>Staff salaries paid for 3 months at District Headquarters 15 labour disputes handled at the district headquarters 1 monitoring of chillabour and supervision held Staff salaries paid for 3 months at District Headquarters 15 labour disputes handled at the district headquarters 1 monitoring of chillabour and supervision held</i>	<i>60 labour cases handled at t he district labour office 10 labour compesantions handled at the district labour office 4 sensitization of employees at work place held 1 labour day celebrations held at Central divisionCase management, sensitization, dispute settlement and report writing</i>	15 labour cases handled at t he district labour office 2 labour compesantions handled at the district labour office 1 sensitization of employees at work place held	15 labour cases handled at t he district labour office 2 labour compesantions handled at the district labour office 1 sensitization of employees at work place held	15 labour cases handled at t he district labour office 2 labour compesantions handled at the district labour office 1 sensitization of employees at work place held	15 labour cases handled at t he district labour office 2 labour compesantions handled at the district labour office 1 sensitization of employees at work place held 1 labour day celebrations held at Central division
Wage Rec't:	10,953	8,215	10,953	2,738	2,738	2,738	2,738
Non Wage Rec't:	7,000	5,250	7,118	1,779	1,779	1,779	1,779
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,953	13,465	18,071	4,518	4,518	4,518	4,518

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	<i>1Facilitation of the women councilWomen council supported at the district headquarters</i>	1Women council supported at the district headquarters	1Women council supported at the district headquarters	1Women council supported at the district headquarters	1Women council supported at the district headquarters
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Non Standard Outputs:

4 women executive committee meetings held at the district chambers 4 monitoring of women groups held in tall subcounties of Pakanyi, Miirya, Kimengo, one women council meeting heldBwijanga and Budongo60 UWEP groups monitored and supportedMobilizat ion of Women groups, Facilitation of these groups	<i>1 women executive committee meetings held at the district chambers 1 monitoring of women groups held in tall subcounties of Pakanyi, Miirya, Kimengo, one women council meeting heldBwijanga and Budongo60 UWEP groups monitored and supported1 women executive committee meetings held at the district chambers 1 monitoring of women groups held in tall subcounties of Pakanyi, Miirya, Kimengo, one women council meeting heldBwijanga and Budongo60 UWEP groups monitored and supported</i>	<i>4 district women council executive meeting held at the district chambers 4 district women council monitoring held in all sub counties 1 womens day commemorated at Central division 12 UWEP projects generated and forwarded for funding 4 quarterly UWEP monitoring held 12 UWEP beneficiary groups trainedHolding meeting, monitoring, commemoration of womens day</i>	1 district women council executive meeting held at the district chambers 1 district women council monitoring held in all sub counties	1 district women council executive meeting held at the district chambers 1 district women council monitoring held in all sub counties	1 district women council executive meeting held at the district chambers 1 district women council monitoring held in all sub counties 1 womens day commemorated at Central division	1 district women council executive meeting held at the district chambers 1 district women council monitoring held in all sub counties
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	22,801	5,700	5,700	5,700
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	22,801	5,700	5,700	5,700

Output: 10 81 16Social Rehabilitation Services

Vote:534 Masindi District

FY 2020/21

Non Standard Outputs:	8 PWD groups supported under special grant Provision of financial support to PWDs groups	2 PWDs groups supported under PWD special grant 2 PWDs groups supported under PWD special grant	4 PWD groups mobilised for special grant in all sub counties 4 PWD groups approved and funded under special grant at the district head quarters Mobilization, assessment and appraisal and approval of groups	1 PWD group mobilised for special grant in all sub counties 1 PWD group approved and funded under special grant at the district head quarters	1 PWD group mobilised for special grant in all sub counties 1 PWD group approved and funded under special grant at the district head quarters	1 PWD group mobilised for special grant in all sub counties 1 PWD group approved and funded under special grant at the district head quarters	1 PWD group mobilised for special grant in all sub counties 1 PWD group approved and funded under special grant at the district head quarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	10,588	2,647	2,647	2,647	2,647
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	10,588	2,647	2,647	2,647	2,647

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

Non Standard Outputs:	-Staff salaries paid for 12 months at District Headquarters -4 departmental meetings held - Office consumables purchased - Mandatory documents produced and submitted to the Planning Department. -6 staff appraised- Filling of the staff disposition list - Appraisal of staff - Writing of invitation letters and typing of minutes - Filling of the Procurement	Staff salaries paid for 3 months at District Headquarters -1 departmental meetings held - Office consumables purchased - Mandatory documents produced and submitted to the Planning Department. Staff salaries paid for 3 months at District Headquarters -1 departmental meetings held - Office consumables purchased -	staff salaries paid for 12 month 4 quarterly PBS reports produced 200 CBO registered at the DCDO office 4 quarterly support supervision of staff held in all sub counties Assorted stationary procured at the district head quarters Computer supplies procured at the district head quarters Quarterly Bicycle allowances paid to support staff at the district headquarters 4 Quarterly narative reports prepared at the district head	staff salaries paid for 3 month 1 quarterly PBS report produced 50 CBO registered at the DCDO office 1 quarterly support supervision of staff held in all sub counties Computer supplies procured at the district head quarters Quarterly Bicycle allowances paid to support staff at the district headquarters 1 Quarterly narrative reports prepared. 3 TPC meetings	staff salaries paid for 3 month 1 quarterly PBS report produced 50 CBO registered at the DCDO office 1 quarterly support supervision of staff held in all sub counties Computer supplies procured at the district head quarters Quarterly Bicycle allowances paid to support staff at the district headquarters 1 Quarterly narrative reports prepared.	staff salaries paid for 3 month 1 quarterly PBS report produced 50 CBO registered at the DCDO office 1 quarterly support supervision of staff held in all sub counties Computer supplies procured at the district head quarters Quarterly Bicycle allowances paid to support staff at the district headquarters 1 Quarterly narrative reports prepared. 3 TPC meetings	staff salaries paid for 3 month 1 quarterly PBS report produced 50 CBO registered at the DCDO office 1 quarterly support supervision of staff held in all sub counties Computer supplies procured at the district head quarters Quarterly Bicycle allowances paid to support staff at the district headquarters 1 Quarterly narrative reports prepared. 3 TPC meetings
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	forms and submitting them to PDU.	Mandatory documents produced and submitted to the Planning Department.	quarters 12 TPC meetings attended at the district chambers 4 staff quarterly meetings held at the district chambers 12 micro projects mobilized and supported in all 5 sub counties with seed capital 20 parish associations supported 12 microproject beneficiaries trained quarterly monitoring held support supervision, report writing, monitoring, payment of staff salaries, mentoring, providing financial support, monitoring and training	attended 1 staff quarterly meetings held 3 micro microprojects mobilized and funded 5 parish association mobilized and supported	3 TPC meetings attended 1 staff quarterly meetings held 3 micro micro projects mobilized and funded 5 parish associations mobilized and supported	attended 1 staff quarterly meetings held 3 micro microprojects mobilized and funded 5 parish associations mobilized and supported	attended 1 staff quarterly meetings held 3 micro micro projects mobilized and funded 5 parish associations mobilized and supported
Wage Rec't:	31,386	23,540	19,749	4,937	4,937	4,937	4,937
Non Wage Rec't:	15,495	11,621	215,127	53,782	53,782	53,782	53,782
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,881	35,161	234,876	58,719	58,719	58,719	58,719

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FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

			<i>1 office chair procured 1 office desk procured 1 set of sofa set procured 1 motorcycle procured at the district headquartersprodu ction of LPO, and Procurement</i>	1 motorcycle procured		1 office chair procured 1 office desk procured 1 set of sofa set procured	
<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>7,000</i>	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	105,495	79,121	<i>90,495</i>	22,624	22,624	22,624	22,624
<i>Non Wage Rec't:</i>	717,241	537,931	<i>924,632</i>	231,158	231,158	231,158	231,158
<i>Domestic Dev't:</i>	0	0	<i>7,000</i>	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	822,736	617,052	1,022,127	255,532	255,532	255,532	255,532

Vote:534 Masindi District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 13 83 Local Government Planning Services							
Class Of OutPut: Higher LG Services							
Output: 13 83 02District Planning							
No of Minutes of TPC meetings			<i>12-Preparation of the Order Papers -Preparation of invitation letters. -Circulation of Invitation letters -Holding of TPC meetings at the district head quarters. -Writing of Minutes of TPCDistrict Headquarters.</i>	3District Headquarters.	3District Headquarters.	3District Headquarters.	3District Headquarters.
No of qualified staff in the Unit			<i>4Payment of staffDistrict Planner, Senior Planner,Planner, Population officer District Headquarters in Central Division</i>	4District Planner, Senior Planner,Planner, Population officer District Headquarters in Central Division	4District Planner, Senior Planner,Planner, Population officer District Headquarters in Central Division	4District Planner, Senior Planner,Planner, Population officer District Headquarters in Central Division	4District Planner, Senior Planner,Planner, Population officer District Headquarters in Central Division
Non Standard Outputs:	- Mandatory documents (Quarterly report, BFP, Budget Estimates, Contract Form B) prepared and submitted to line Ministries and Agencies(MoFPED, MoLG,	<i>- 4th Quarter report for FY 2018/19 prepared and submitted to line ministries and Agencies(MoFPED, MoLG, LGFC,OPM, and NPA) - DDP111 prepared - Staff</i>	<i>-Staff salaries paid for 12 months at the District Headquarters - Preparation and submission of mandatory documents to line ministries and agencies (</i>	-Staff salaries paid for 3 months at the District Headquarters - Preparation and submission of mandatory documents to line ministries and agencies (-Staff salaries paid for 3 months at the District Headquarters - Preparation and submission of mandatory documents to line ministries and agencies (-Staff salaries paid for 3 months at the District Headquarters - Preparation and submission of mandatory documents to line ministries and agencies (-Staff salaries paid for 3 months at the District Headquarters - Preparation and submission of mandatory documents to line ministries and agencies (

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<p>LGFC,OPM, and NPA). - Staff salaries paid for 12 months. - Budget Conference held. - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents. - Internal Performance Assessment (Pre-Mock) conducted. - Government projects appraised-One Departmental vehicle (UG 2962R) maintained, DDP111 prepared., Office consumables procured- Populating the Program Budgeting System (PBS) with the required data - Preparation of the staff disposition list - Appraisal of staff - Preparation and presentation of Sector Working groups Budget Frame Work Papers to stakeholders by selected HODs - Provision of technical support as per need - Dispatch Performance assessment templates to HODs -Preparation of the required information by</p>	<p><i>salaries paid for 3 months - - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents. - Internal Performance Assessment (Pre-Mock) conducted. - Government projects appraised-One Departmental vehicle (UG 2962R) maintained,Office consumables procured- 1st Quarter report for FY 2019/20 and BFP for FY 2020-2021 prepared and submitted to line ministries and Agencies(MoFPED, MoLG, LGFC,OPM, and NPA) - DDP111 prepared - Staff salaries paid for 3 months - Technical Backstopping provided to staff at both HLG and LLG on preparation of mandatory documents. - - Government projects appraised-One Departmental vehicle (UG 2962R)</i></p>	<p><i>Quarterly Financial and physical progress reports, BFP, Performance contract, Annual work plan and Budget Estimates) done,Internal Assessment pre-mock conducted, Departmental vehicle number UG 2962R Maintained. - Office consumables procured Filling of the staff disposition list requisition forms and submitting them to PDU</i></p>	<p>Quarterly Financial and physical progress reports, BFP, Performance contract, Annual work plan and Budget Estimates) done,Internal Assessment pre-mock conducted, Departmental vehicle number UG 2962R Maintained. - Office consumables procured</p>	<p>Quarterly Financial and physical progress reports, BFP, Performance contract, Annual work plan and Budget Estimates) done,Internal Assessment pre-mock conducted, Departmental vehicle number UG 2962R Maintained. - Office consumables procured</p>	<p>Quarterly Financial and physical progress reports, BFP, Performance contract, Annual work plan and Budget Estimates) done,Internal Assessment pre-mock conducted, Departmental vehicle number UG 2962R Maintained. - Office consumables procured</p>	<p>Quarterly Financial and physical progress reports, BFP, Performance contract, Annual work plan and Budget Estimates) done,Internal Assessment pre-mock conducted, Departmental vehicle number UG 2962R Maintained. - Office consumables procured</p>
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	HODs -Selection of the service providers	<i>maintained,Office consumables procured</i>						
Wage Rec't:	82,697	62,023	82,697	20,674	20,674	20,674	20,674	
Non Wage Rec't:	84,755	63,566	91,083	22,771	22,771	23,438	22,104	
Domestic Dev't:	5,500	4,125	4,500	1,125	1,125	1,125	1,125	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	172,952	129,714	178,280	44,570	44,570	45,237	43,903	

Output: 13 83 04Demographic data collection

Non Standard Outputs:	- District annual statistical abstract prepared and submitted to UBOS - Staff salaries paid at District Headquarters - Updated Harmonized Database- Compilation of the Statistical abstract using data from the Harmonised Database located at District Headquarters - Appraisal of staff - Collection of filled spread sheets from departmental statistical focal persons - Update of the database	- <i>District annual statistical abstract prepared and submitted to UBOS</i> - <i>Staff salaries paid for 3 months at District Headquarters - Updated Harmonized Database- Staff salaries paid for 3 months at District Headquarters - Updated Harmonized Database</i>	- <i>Staff salaries paid for 12 months at the District Headquarters. - Quarterly update of the Harmonized Database - Dissemination of Vital statistics at District and LLGs - Monthly DTPC meetings coordinated- Filling of the staff Disposition list - Filling of the HDB departmental spreadsheets - Preparation of the Agenda and writing of minutes</i>	- Staff salaries paid for 3 months at the District Headquarters. - Quarterly update of the Harmonized Database - Dissemination of Vital statistics at District and LLGs -Monthly DTPC meetings coordinated	- Staff salaries paid for 3 months at the District Headquarters. - Quarterly update of the Harmonized Database - Dissemination of Vital statistics at District and LLGs -Monthly DTPC meetings coordinated	- Staff salaries paid for 3 months at the District Headquarters. - Quarterly update of the Harmonized Database - Dissemination of Vital statistics at District and LLGs -Monthly DTPC meetings coordinated	- Staff salaries paid for 3 months at the District Headquarters. - Quarterly update of the Harmonized Database - Dissemination of Vital statistics at District and LLGs -Monthly DTPC meetings coordinated	- Staff salaries paid for 3 months at the District Headquarters. - Quarterly update of the Harmonized Database - Dissemination of Vital statistics at District and LLGs -Monthly DTPC meetings coordinated
Wage Rec't:	11,285	8,464	11,285	2,821	2,821	2,821	2,821	
Non Wage Rec't:	9,513	7,135	10,713	2,678	2,678	2,578	2,778	
Domestic Dev't:	2,000	1,500	2,000	500	500	500	500	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	22,798	17,099	23,998	5,999	5,999	5,899	6,099	

Output: 13 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	- All government projects/programs monitored on quarterly basis - Preparation of the monitoring checklist - Scheduling of the dates- Conducting of the monitoring visits - Preparation of the monitoring reports	- All government projects/programs monitored on quarterly basis- All government projects/programs monitored on quarterly basis	4 Multisectoral monitoring visits conducted Issuing of the monitoring schedule Production of the Monitoring checklists	1Multisectoral monitoring visit conducted	1Multisectoral monitoring visit conducted	1Multisectoral monitoring visit conducted	1Multisectoral monitoring visit conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,975	14,231	11,900	2,975	2,975	2,975	2,975
<i>Domestic Dev't:</i>	14,000	10,500	18,000	4,500	4,500	3,933	5,067
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,975	24,731	29,900	7,475	7,475	6,908	8,042

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	- Procurement of a laptop - Requisition forms filled and submitted to the PDU - Soliciting of a service provider		1 Colored Printer, laptop and a screen wall procuredFilling of the procurement requisition form and submitting them to PDU	N/A	N/A	1 Colored Printer , N/A laptop and a screen wall procured	
<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>	2,500	1,875	5,500	1,375	1,375	1,375	1,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	5,500	1,375	1,375	1,375	1,375
<i>Wage Rec't:</i>	93,982	70,486	93,982	23,495	23,495	23,495	23,495
<i>Non Wage Rec't:</i>	113,243	84,932	113,696	28,424	28,424	28,991	27,857
<i>Domestic Dev't:</i>	24,000	18,000	30,000	7,500	7,500	6,933	8,067

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External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	231,225	173,419	237,678	59,419	59,419	59,419	59,419

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	-Salaries for 2 Internal Audit staff paid-verification of the Payroll	- Salary paid to 2 Audit Staff- Salary paid to 2 Audit Staff	-Salary paid to 2 Internal Audit Staff-Payroll verification	Salary paid to 2 internal Audit staff	Salary paid to Internal Audit Staff	Salary paid to Internal Audit staff	Salary paid to Internal Audit Staff
<i>Wage Rec't:</i>	26,659	19,994	26,659	6,665	6,665	6,665	6,665
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,659	19,994	26,659	6,665	6,665	6,665	6,665

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2020-07-30- Preparation of quarterly Internal audit reports -Conduct departmental Internal audits -Verification of accountabilities in schools and LHUs-4 Quarterly Internal Audit Reports produced	2020-10-30Quarter 1 Internal Audit report produced	2020-01-31Quarter 2 Internal Audit report produced	2020-05-30Quarter 3 Internal Audit report produced	2020-07-31Quarter 4 Internal Audit report produced
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No. of Internal Department Audits

114-Auditing of sector accounts at the District -Inspection and monitoring of Government projects -Auditing of Government aided Secondary Schools -Auditing of Lower Health Units -Auditing of LLGs at the Sub county Headquarters -Requisitioning of funds to facilitate the auditing exercise-11 Sectors audited quarterly at District Headquarters -5 LLGs audited on a quarterly basis -5 secondary schools audited twice in a year. - 23 LHUs audited on quarterly basis -3 Government projects accounts audited on a quarterly basis at the district Headquarter -Value for money audits conducted -Special audit investigations done	-11 Sectors audited quarterly at District Headquarters -5 LLGs audited on a quarterly basis -3 Projects accounts (NUSAF3 ,UWEP,YLP) audited Quarterly -Verification of UPE accountabilities done . -23 LHUs audited and accountabilities verified -11 Sectors audited quarterly at District Headquarters -5 LLGs audited on a quarterly basis -5 secondary schools audited twice in a year. - 23 LHUs verified on quarterly basis -3 Government projects accounts audited on a quarterly basis at the district Headquarter - UPE accountabilities verified -Value for money audits conducted -Laws, regulation and guidelines conducted -Annual AGM for LOGIA attended	-11 Sectors audited quarterly at District Headquarters -5 LLGs audited on a quarterly basis -5 secondary schools audited twice in a year. - 23 LHUs verified on quarterly basis -3 Government projects accounts audited on a quarterly basis at the district Headquarter - UPE accountabilities verified -Value for money audits conducted -Laws, regulation and guidelines conducted -Internal Audit Annual workshop attended	-11 Sectors audited quarterly at District Headquarters -5 LLGs audited on a quarterly basis -23 LHUs audited on quarterly basis -3 Government projects accounts audited on a quarterly basis at the district Headquarter -UPE accountabilities verified -Value for money audits conducted -Laws, regulation and guidelines conducted	-11 Sectors audited quarterly at District Headquarters -5 LLGs audited on a quarterly basis -5 secondary schools audited twice in a year. - 23 LHUs audited on quarterly basis -3 Government projects accounts audited on a quarterly basis at the district Headquarter -UPE accountabilities verified -Value for money audits conducted -Laws, regulation and guidelines conducted
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Non Standard Outputs:

N/AN/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,833	34,375	45,833	11,458	11,458	11,458	11,458
<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	45,833	34,375	45,833	11,458	11,458	11,458	11,458
<i>Wage Rec't:</i>	26,659	19,994	26,659	6,665	6,665	6,665	6,665
<i>Non Wage Rec't:</i>	45,833	34,375	45,833	11,458	11,458	11,458	11,458
<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	72,492	54,369	72,492	18,123	18,123	18,123	18,123

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4- Prepare the presentation - Book the programRadio talk shows conducted at Radio Kitara , Radio Kings and BBS	1Radio talk show conducted at Radio Kitara	1Radio talk shows conducted at Radio Radio Kings	1Radio talk shows conducted at Radio BBS	1Radio talk shows conducted at Radio Kitara
No of businesses inspected for compliance to the law			752- A list of available businesses developed - Business location established - Business owners sensitised on law requirements To inspect 752 businesses and make sure they are complying with the law	252252 businesses inspected and made sure they are complying with the law	250250 businesses inspected and made sure they are complying with the law	250250 businesses inspected and made sure they are complying with the law	250250 businesses inspected and made sure they are complying with the law

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No of businesses issued with trade licenses	<p>752- Business location established</p> <p>- Business owners sensitised on dates for collection of business licences</p> <p>- Linkage with finance department on licences collection programs done and participated in the activity to ensure compliance to the law for both parties</p> <p>752 businesses issued with trading Licenses</p>	252252 businesses issued with business licenses	250250 businesses issued with business licenses	250250 businesses issued with business licenses	250250 businesses issued with business licenses
No. of trade sensitisation meetings organised at the District/Municipal Council	<p>65- Prepare cooperative traders and relevant leadership for training</p> <p>- Make training programs and chose appropriate venue for trainings</p> <p>35 business enterprises/Associations and 30 farmer groups sensitized on on quality assurance , business diversification and quality addition</p>	2020 businesses enterprises/Associations and 30 farmer groups sensitized on on quality assurance , business diversification and quality addition	1515 businesses enterprises/Associations and 30 farmer groups sensitized on on quality assurance , business diversification and quality addition	1516 businesses enterprises/Associations and 30 farmer groups sensitized on on quality assurance , business diversification and quality addition	1515 businesses enterprises/Associations and 30 farmer groups sensitized on on quality assurance , business diversification and quality addition

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Non Standard Outputs:	Staff salaries paid for 12 months Monthly staff salary updates checked with Human resource Management Monthly salary payslips picked from Human Resource Office	Staff salaries paid for 3 months Staff salaries paid for 3 months	Staff salaries paid for 12 months at the District Headquarters - Office Consumables procured -Bicycle allowance for support staff paid Filling the Staff disposition list	Staff salaries paid for 3 months at the District Headquarters - Office Consumables procured -Bicycle allowance for support staff paid	Staff salaries paid for 3 months at the District Headquarters - Office Consumables procured -Bicycle allowance for support staff paid	Staff salaries paid for 3 months at the District Headquarters - Office Consumables procured -Bicycle allowance for support staff paid	Staff salaries paid for 3 months at the District Headquarters - Office Consumables procured -Bicycle allowance for support staff paid
Wage Rec't:	36,600	27,450	36,600	9,150	9,150	9,150	9,150
Non Wage Rec't:	8,421	6,316	12,261	3,065	3,065	3,065	3,065
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,021	33,766	48,861	12,215	12,215	12,215	12,215

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	64-Monitoring programs made to monitor 64 cooperative societies in the year - Leaders informed on monitoring programCooperativ e groups monitored and supervised	1919 Cooperative groups monitored and supervised	1515 Cooperative groups monitored and supervised	1515 Cooperative groups monitored and supervised	1515 Cooperative groups monitored and supervised
No. of cooperative groups mobilised for registration	39Traders associations, farmer groups , individuals and VSLAs mobilised and encouraged to register as cooperative societies Cooperatives mobilised and assisted for registration	1313 Cooperatives mobilised and assisted for registration	1313 Cooperatives mobilised and assisted for registration	1313 Cooperatives mobilised and assisted for registration	1010 Cooperatives mobilised and assisted for registration

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No. of cooperatives assisted in registration	39Traders associations, farmer groups , individuals and VSLAs assisted in registration as cooperative societies Cooperatives assisted in registration	1313 Cooperatives assisted in registration	1313 Cooperatives assisted in registration	1313 Cooperatives assisted in registration	1010 Cooperatives assisted in registration
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Non Standard Outputs:	Cooperative Leaders and Members trained Cooperatives audited Cooperative AGMs attended Arbitration Cases handled To ensure cooperatives carry out AGMs annually To audit cooperatives Cooperative societies leaders and members mobilised to be trained Cooperative societies AGMs to be attended 64 Cooperatives visited audited and supported to prepare audited final accounts To arrange arbitration programs with groups and cooperatives that have disagreements All cooperative societies to be advised and guided on carrying out Annual General Meetings within three months after the end of the financial year	<i>Cooperative Leaders and Members trained Cooperatives audited Cooperative AGMs attended Arbitration Cases handled Cooperative Leaders and Members trained Cooperative AGMs attended Arbitration Cases handled Cooperatives encouraged to carry out AGMs annually</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,663	5,747	9,341	2,335	2,335	2,335	2,335
<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	7,663	5,747	9,341	2,335	2,335	2,335	2,335

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Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

13Hospitality facilities identified , profiled , popularized and frequently supervised and monitored for compliance to laws . 10 hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hote, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni ,Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality .

44 hospitality facilities visited , supervised and guided

44 hospitality facilities visited , supervised and guided

33 hospitality facilities visited , supervised and guided

44 hospitality facilities visited , supervised and guided

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No. and name of new tourism sites identified

3New tourism sites identified , profiled , popularized and frequently supervised and monitored for compliance to laws . New tourist sites identified which include sites Kigaaaju camping site, Polland tombs in Nyabyeya village , Budongo Sub-County and Kicumbanyoobo wildlife camping site at gate of Machison National Park which also displays the Bunyoro Kingdom King's coffee beans

11 New tourist sites identified

11 New tourist sites identified

11 New tourist sites identified

0N/A

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No. of tourism promotion activities
meanstremed in district development plans

*5Monthly and
quarterly work
plans prepared for
camping, visiting
tourist sites,
holding cultural
drama competitions
, hosting cultural
leaders in tourism
sector led talk
shows and
popularising
tourism activities in
the district
5 tourism
development
activities
mainstreamed in
the district
development plan .
These include
camping, visiting
tourist sites,
holding cultural
drama competitions
, hosting cultural
leaders in tourism
sector led talk
shows and
popularising
tourism activities in
the district*

1Tourism activities
mainstreamed in
the district
development plan

22 cultural sites
visited and
reported on

11 tourism led
drama hosted

11 tourism sector
led talk show held

Non Standard Outputs:

Staff salaries paid
for 12 months A
well regulated
tourism business
developed in the
district Advocacy
and sensitisation on
tourism done
through advertising
and radio talk
shows and printing
of promotion and
display materials on
tourism activities

*Staff salaries paid
for 3 months A
well regulated
tourism business
developed in the
district One radio
talk show held A
profile of all
tourism and
hospitality sites at
the district level
availed Business
plan, concept
papers for tourism*

*Staff salaries paid
for 12 months
Office
consumables
procuredFilling of
the staff
disposition list
Filling of the
procurement
requisitions and
submitting them to
PDU*

Staff salaries paid
for 3 months
Office
consumables
procured

Staff salaries paid
for 3 months
Office
consumables
procured

Staff salaries paid
for 3 months
Office
consumables
procured

Staff salaries paid
for 3 months
Office
consumables
procured

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and potential in
Masindi
Availability of a
profile of all
tourism and
hospitality sites at
the district level
Business plan,
concept papers for
tourism
development
available Tourism
sites monitored and
supervised for
compliance to the
tourism
policySalary
updates captured
from Human
Resource
Department
Formulation and
popularization of a
regulated tourism
business developed
in the district
Putting in place
programs for
advocacy and
sensitisation on
tourism activities in
the district
Documentation and
profiling of all
tourism and
hospitality sites
done at the district
level Business plan,
concept papers for
tourism
development
written Monitoring
and supervision
program for
tourism sites put in
place to ensure r
compliance to the
tourism policy

*development
prepared 4
Tourism sites
monitored and
supervised for
compliance to the
tourism policyStaff
salaries paid for 3
months A well
regulated tourism
business developed
in the district One
radio talk show
held A profile of
all tourism and
hospitality sites at
the district level
availed Business
plan, concept
papers for tourism
development
prepared 4
Tourism sites
monitored and
supervised for
compliance to the
tourism policy*



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<i>Wage Rec't:</i>	7,737	5,803	7,737	1,934	1,934	1,934	1,934
<i>Non Wage Rec't:</i>	8,785	6,589	9,786	2,446	2,446	2,446	2,446
<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	16,522	12,392	17,523	4,381	4,381	4,381	4,381

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:	Office furniture and fixtures procured for the department officesRight and affordable furniture identified and requisitioned by the department for procurement	<i>Office furniture and fixtures procured for the department officesOffice furniture and fixtures procured for the department offices</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Output: 06 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		<i>One Motorcycle procured for field activitiesFilling the procurement requisition and submitting it to PDU</i>	N/A	One Motorcycle procured for field activities	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<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

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Output: 06 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:	District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center marketGravel and other relevant fill material identified and procured as per the works department bills of quantities Material ferried to sight and filling of the land accordingly done	District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center market District land at Kafo bridge in Kimengo sub-county levelled by the district for construction of a one stop center market	Land Filled at Kafo MarketExtracting of marram	N/A	N/A	Land Filled at Kafo Market	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	34,999	11,666	11,666	11,666	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	34,999	11,666	11,666	11,666	0
<i>Wage Rec't:</i>	44,338	33,253	44,338	11,084	11,084	11,084	11,084
<i>Non Wage Rec't:</i>	24,869	18,651	31,387	7,847	7,847	7,847	7,847
<i>Domestic Dev't:</i>	34,000	25,500	39,999	12,916	12,916	12,916	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	103,206	77,405	115,724	31,847	31,847	31,847	20,181

N/A