

Vote:574 Namutumba District

FY 2020/21

Foreword

Every financial year, we set out to accomplish a well-defined agenda which culminates into approving budget and plans, as agreed upon by the district council, as the planning authority for the district.

Namutumba District annually prepares Workplans and Budgets covering all the sectors that where decentralised.

This annual workplan is going to provide the direction that the district will take in order to improve upon the well-being of the people of Namutumba within the coming financial years focusing mainly on the following areas

- i. Promotion good and sustainable governance
- ii. Increase access to social services
- iii. Improve on the economic infrastructure
- iv. Increase house hold incomes
- v. Increase skilled manpower
- vi. Reduce environmental degradation and use the natural resource base sustainability
- vii. Improve on the level of Functional Adult Literacy

The annual work plan and budget have incorporated plans of all the sectors and lower local governments in the district.

Copies will be forwarded to the Ministry of Finance, Planning and Economic Development Ministry of Local Government so that the views of Namutumba district are reflected in the National Budget.

I am therefore, happy to present this annual work plan with the view that it will be implemented so as to improve on the standards of living of the people of Namutumba.

For God and My Country



ALOKA ALOYSIUS CHIEF ADMINISTRATIVE OFFICER

Vote:574 Namutumba District

FY 2020/21

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
----------------	--------------------------------------------------	--------------------------------------------------------------	---------------------------------------------------------	----------------------------------------------	-------------------------------------------------	----------------------------------------------	----------------------------------------------

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:574 Namutumba District

FY 2020/21

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Number of supervision/ monitoring reports discussed, number of tyres by types and spare parts procured,Fuel for 12months procured, 2 vehicles repaired and serviced, 1 board of survey report produced staff paid salaries by 28th of every month, Procure fuel..Procuring fuel, stationery, airtime , Data, newspapers, computer supplies and repairing, paying travel refunds, repairing motor vehicles, and servicing.	<i>Tyres Procured, Procured fuel, Motor vehicles repaired, Allowances paid, Salaries paidTyres Procured, Procured fuel, Motor vehicles repaired, Allowances paid, Salaries paid</i>	<i>Salaries paid, Fuel,Stationery,Furniture, Data, Airtime, Cleaning Tools and detergents procured and allowances paid.To pay Salaries, to procure Fuel, Stationery, Airtime, Cleaning Tools and Detergents. To pay allowances for activities.</i>	Salaries paid, Fuel,Stationery,Furniture, Data, Airtime, Cleaning Tools and detergents procured and allowances paid.	Salaries paid, Fuel,Stationery,Furniture, Data, Airtime, Cleaning Tools and detergents procured and allowances paid.	Salaries paid, Fuel,Stationery,Furniture, Data, Airtime, Cleaning Tools and detergents procured and allowances paid.	Salaries paid, Fuel,Stationery,Furniture, Data, Airtime, Cleaning Tools and detergents procured and allowances paid.
Wage Rec't:	624,417	468,312	565,000	141,250	141,250	141,250	141,250
Non Wage Rec't:	99,730	74,798	106,040	26,510	26,510	26,510	26,510
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	724,147	543,110	671,040	167,760	167,760	167,760	167,760

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>75%Establishing filled posts.%lg established posts filled.</i>	75% %lg established posts filled.	75% %lg established posts filled.	75% %lg established posts filled.	75% %lg established posts filled.
-----------------------------------	-------------------------------------------------------------------	-----------------------------------	-----------------------------------	-----------------------------------	-----------------------------------

Vote:574 Namutumba District

FY 2020/21

%age of pensioners paid by 28th of every month			95%age of pensioners paid by 28th of every month				
%age of staff appraised			75%Appraising staff. % of staff appraised	75% of staff appraised	75% of staff appraised	75% of staff appraised	75% of staff appraised
%age of staff whose salaries are paid by 28th of every month			99%age of staff whose salaries are paid by 28th of every month	99%	99%	99%	99%
Non Standard Outputs:			Staff Salaries paid, Pensions paid, Gratuity Paid and appraisal reports generated and submitted to CAO..Paying of staff salaries, Gratuity, Pension. Generating appraisal reports.	Salaries paid, Pensions paid, Gratuity Paid and appraisal meetings held.Salaries paid, Pensions paid, Gratuity Paid and appraisal meetings held.	Staff appraised	Staff appraised	Staff appraised
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,143,944	857,958	1,371,858	342,964	342,964	342,964
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	1,143,944	857,958	1,371,858	342,964	342,964	342,964
Output: 13 81 03Capacity Building for HLG							
Availability and implementation of LG capacity building policy and plan			3Produce Capacity building plan.Capacity Building Plan produced.	3Capacity Building Plan produced.	3Capacity Building Plan produced.	3Capacity Building Plan produced.	3Capacity Building Plan produced.

Vote:574 Namutumba District

FY 2020/21

No. (and type) of capacity building sessions undertaken			3Reports for Capacity building sessionsCapacity building sessions reports produced	3Capacity building sessions reports produced	3Capacity building sessions reports produced	3Capacity building sessions reports produced	3Capacity building sessions reports produced
Non Standard Outputs:	Tuition for water officer and planner paid for at UMI,number of rewards and sanctions actions implemented,numb er of staaf recruited and appointed in service.	Paid TuitionPaid Tuition	Capacity Building Plan produced.Produce Capacity building plan.	Capacity Building Plan produced.	Capacity Building Plan produced.	Capacity Building Plan produced.	Capacity Building Plan produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	21,142	15,857	21,016	7,005	7,005	7,005	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,142	15,857	21,016	7,005	7,005	7,005	0

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly progress reports discussed and submitted, Number of supervision/ monitoring reports discussed.Preparing reports for monitoring sub counties, paying transport refunds.	Quarterly progress reports discussed and submitted, Number of supervision/ monitoring reports discussed and submitted, Number of supervision/ monitoring reports discussed	Sub County activities Supervised and monitored. Monitoring reports producedSupervisi ng and monitoring Sub County activities. Produce monitoring reports	Sub County activities Supervised and monitored. Monitoring reports produced	Sub County activities Supervised and monitored. Monitoring reports produced	Sub County activities Supervised and monitored. Monitoring reports produced	Sub County activities Supervised and monitored. Monitoring reports produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	760	570	5,331	1,333	1,333	1,333	1,333
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	760	570	5,331	1,333	1,333	1,333	1,333

Vote:574 Namutumba District

FY 2020/21

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Disseminated Reports Written,transport refund paid,airtime procured and stationery..Disseminating and writing reports, Paying transport refund, procuring airtime and stationery.	<i>Written Reports,Disseminated information,Activities Coordinated</i>	<i>Disseminated information.Disseminating information.</i>	Disseminated information.	Disseminated information.	Disseminated information.	Disseminated information.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Output: 13 81 06Office Support services

Non Standard Outputs:	Office curtains and Flags procured..Procuring office curtains and Flags.	<i>Office curtains and Flags procured.Office curtains and Flags procured.</i>	<i>Welfare for welcoming and sending off District Councillors, Board of survey activities and public functions.Welfare for welcoming and sending off District Councillors, Board of survey activities and public functions.</i>	Welfare for welcoming and sending off District Councillors, Board of survey activities and public functions.	Welfare for welcoming and sending off District Councillors, Board of survey activities and public functions.	Welfare for welcoming and sending off District Councillors, Board of survey activities and public functions.	Welfare for welcoming and sending off District Councillors, Board of survey activities and public functions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	11,000	2,750	2,750	2,750	2,750

Output: 13 81 08Assets and Facilities Management

Vote:574 Namutumba District

FY 2020/21

No. of monitoring reports generated			4.Generating quarterly monitoring report.Quarterly monitoring reports generated	4Quarterly monitoring reports generated	4Quarterly monitoring reports generated	4Quarterly monitoring reports generated	4Quarterly monitoring reports generated
No. of monitoring visits conducted			4Conducting monitoring visits.Monitoring visits conducted	4Monitoring visits conducted	4Monitoring visits conducted	4Monitoring visits conducted	4Monitoring visits conducted
Non Standard Outputs:	Quarterly monitoring Coat stands and computer covers procured..Monitoring quarterly. Procuring coat stands and computer covers.	Quarterly monitoring Coat stands and computer covers procured.Quarterly monitoring Coat stands and computer covers procured.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	850	637	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	850	637	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	stationery Procured ,Staff Payrolls printed, Allowances Paid.Procuring stationery, printing staff payrolls and paying transport refunds.	Procured stationery,Payrolls printed, Allowances PaidProcured stationery,Payrolls printed, Allowances Paid	Paid allowances, Stationery, Data and Airtime procured.Pay allowances, Procure Stationery, Data and Airtime.	Paid allowances, Stationery, Data and Airtime procured.	Paid allowances, Stationery, Data and Airtime procured.	Paid allowances, Stationery, Data and Airtime procured.	Paid allowances, Stationery, Data and Airtime procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,928	11,946	15,928	3,982	3,982	3,982	3,982
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,928	11,946	15,928	3,982	3,982	3,982	3,982

Vote:574 Namutumba District

FY 2020/21

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			75%Training of staff in records management.Staff trained in Records Management.	75%Staff trained in Records Management.	75%Staff trained in Records Management.	75%Staff trained in Records Management.	75%Staff trained in Records Management.
Non Standard Outputs:	Stationery Procured , Airtime Procured .Procuring stationery, airtime, and paying of transport refund.	Procured Stationery, Procured Airtime, Procured Stationery, Procured Airtime,	Staff trained in Records Management.Training of staff in records management.	Staff trained in Records Management.	Staff trained in Records Management.	Staff trained in Records Management.	Staff trained in Records Management.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 13 81 12Information collection and management

Non Standard Outputs:	N/A		Procured Data and fuel and allowances paid.Procure Data and Fuel and pay allowances	Procured Data and fuel and allowances paid.	Procured Data and fuel and allowances paid.	Procured Data and fuel and allowances paid.	Procured Data and fuel and allowances paid.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 13 81 13Procurement Services

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:

Number of procurement requisitions received, number of procurement work plans prepared and submitted to PPDA, number of contract awards issued, number of administrative reviews handled, number of quarterly progress reports on procurements submitted to CAO/council/PPD A, travel allowance paid.Receiving procurement requisitions, preparing procurement work plans and submitting them to PPDA, issuing contracts awards, advertising, paying transport refund and airtime.

Adverts run, Stationery procured and Allowances Paid

Adverts run, Stationery procured, Computer repairs, computer maintenance and allowances paid.

Adverts run, Stationery procured, Computer repairs, computer maintenance and allowances paid

Adverts run, Stationery procured, Computer repairs, computer maintenance and allowances paid

Adverts run, Stationery procured, Computer repairs, computer maintenance and allowances paid

Adverts run, Stationery procured, Computer repairs, computer maintenance and allowances paid

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,835	14,876	17,835	4,459	4,459	4,459	4,459
<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	19,835	14,876	17,835	4,459	4,459	4,459	4,459

Class Of OutPut: Capital Purchases

Vote:574 Namutumba District

FY 2020/21

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			1N/AN/A	N/A	N/A	N/A	N/A
No. of computers, printers and sets of office furniture purchased			0N/AN/A	N/A	N/A	N/A	N/A
No. of existing administrative buildings rehabilitated			1Completion of existing administrative block, Payment of allowances and procurement of fuel.Completion of existing administrative block, Payment of allowances and procurement of fuel.	1Completion of existing administrative block	1Completion of existing administrative block	1Completion of existing administrative block	1Completion of existing administrative block
No. of motorcycles purchased			0N/AN/A	N/A	N/A	N/A	N/A
No. of solar panels purchased and installed			0N/AN/A	N/A	N/A	N/A	N/A
No. of vehicles purchased			N/AN/A				
Non Standard Outputs:	Amount of work completed on the Administration Block.Completing works on the Administration Block.	Amount of work completed on the Administration Block.Amount of work completed on the Administration Block.	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	52,509	39,382	164,457	54,531	54,531	54,531	864
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,509	39,382	164,457	54,531	54,531	54,531	864
Wage Rec't:	624,417	468,312	565,000	141,250	141,250	141,250	141,250
Non Wage Rec't:	1,294,047	970,535	1,538,992	384,748	384,748	384,748	384,748
Domestic Dev't:	73,651	55,238	185,473	61,536	61,536	61,536	864
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,992,114	1,494,086	2,289,464	587,534	587,534	587,534	526,862

Vote:574 Namutumba District

FY 2020/21

Vote:574 Namutumba District

FY 2020/21

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
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

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	<i>2021-07-30Date for submitting the Annual Performance Report1 performance report submitted to Council</i>	2021-07-301 performance report submitted to Council	2021-07-301 performance report submitted to Council	2021-07-301 performance report submitted to Council	2021-07-301 performance report submitted to Council
---------------------------------------------------	-------------------------------------------------------------------------------------------------------------	-----------------------------------------------------	-----------------------------------------------------	-----------------------------------------------------	-----------------------------------------------------

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:	fuel procured,computers serviced, monthly statements prepared,quarterly reports prepared,six months financial statement prepared, nine months financial statements prepared,verificatio n of accountabilities-	<i>fuel procured,computer s serviced, monthly statements prepared,quarterly reports prepared,six months financial statement prepared, nine months financial statements prepared,verificati on of accountabilitiesfuel l procured,computer s serviced, monthly statements prepared,quarterly reports prepared,six months financial statement prepared, nine months financial statements prepared,verificati on of accountabilities</i>	<i>Salary paid to staffPayment of salary to staff</i>	Salary paid to staff	Salary paid to staff	Salary paid to staff	Salary paid to staff
<i>Wage Rec't:</i>	180,000	135,000	<i>163,000</i>	40,750	40,750	40,750	40,750
<i>Non Wage Rec't:</i>	20,140	15,105	<i>19,140</i>	4,785	4,785	4,785	4,785
<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	200,140	150,105	182,140	45,535	45,535	45,535	45,535

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	N/A/N/A						
Value of LG service tax collection	<i>72250594Value of LG service tax collection Value of LG service tax collection</i>	18062648Value of LG service tax collection	18062648Value of LG service tax collection	18062648Value of LG service tax collection	18062648Value of LG service tax collection	18062648Value of LG service tax collection	18062648Value of LG service tax collection

Vote:574 Namutumba District

FY 2020/21

Value of Other Local Revenue Collections			30191699Value of Other Local Revenue Collections	7547924.75Value of Other Local Revenue Collections	7547924.75Value of Other Local Revenue Collections	7547924.75Value of Other Local Revenue Collections	7547924.75Value of Other Local Revenue Collections
Non Standard Outputs:	lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs-	lower local government monitored and mentored,sensitisation of tax payers ,parish chiefs	Mentoring, Monitoring and supervision reports to CAO, Report on proffessional development to CAO.Mentoring, Monitoring and supervision of Lower Local Governments, Continous proffessional development by ICPAU	Mentoring, Monitoring and supervision reports to CAO, Report on proffessional development to CAO.	Mentoring, Monitoring and supervision reports to CAO, Report on proffessional development to CAO.	Mentoring, Monitoring and supervision reports to CAO, Report on proffessional development to CAO.	Mentoring, Monitoring and supervision reports to CAO, Report on proffessional development to CAO.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	5,000	3,750	23,921	5,980	5,980	5,980
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
Total For KeyOutput		5,000	3,750	23,921	5,980	5,980	5,980

Vote:574 Namutumba District

FY 2020/21

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	work plans prepared,cash books reconciled,books of accounts posted,-	<i>work plans prepared,cash books reconciled,books of accounts posted,work plans prepared,cash books reconciled,books of accounts posted,</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	5,000	3,750	<i>0</i>	0	0	0	0	0

Output: 14 81 04LG Expenditure management Services

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:

finacial reports prepared, revenue and expenditure abstracts posted and reconciled, office tea and refreshment served computer consumables procured, computers serviced, Data procured-	<i>finacial reports prepared, revenue and expenditure abstracts posted and reconciled, office tea and refreshment served computer consumables procured, computers serviced, Data procured</i>	<i>Electricity paid, Welfare paid, Stationary purchased, computers serviced and repaired, Airtime and data purchased Payment of electricity bills for the department, Payment of welfare to the department, Payment of stationary for the department, Computer servicing and repairs, Payment of airtime and data</i>	Electricity paid, Welfare paid, Stationary purchased, computers serviced and repaired, Airtime and data purchased	Electricity paid, Welfare paid, Stationary purchased, computers serviced and repaired, Airtime and data purchased	Electricity paid, Welfare paid, Stationary purchased, computers serviced and repaired, Airtime and data purchased	Electricity paid, Welfare paid, Stationary purchased, computers serviced and repaired, Airtime and data purchased
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	16,660	12,495	19,160	4,790	4,790	4,790
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	16,660	12,495	19,160	4,790	4,790	4,790

Output: 14 81 05LG Accounting Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

Output: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	Fuel for Generator procured, electricity bill paid, computer consumables procured, computers serviced-s	<i>Fuel for Generator procured, electricity bill paid, computer consumables procured, computers servicedFuel for Generator procured, electricity bill paid, computer consumables procured, computers serviced</i>	<i>Computer supplies procured,electricity bills,travel inland,fuel lubricants and oils paidpayment for computer supplies & IT, payment for electricity bills,payment for travel inland and payment for fuel,lubricants and oils</i>	Computer supplies procured,electricity bills,travel inland,fuel lubricants and oils paid	Computer supplies procured,electricity bills,travel inland,fuel lubricants and oils paid	Computer supplies procured,electricity bills,travel inland,fuel lubricants and oils paid	Computer supplies procured,electricity bills,travel inland,fuel lubricants and oils paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08 Sector Management and Monitoring

Non Standard Outputs:	Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentorerd sub accountantsField visits to sub counties,Mentoring of Sub accountants,Payment of allowances, purchase of fuel	<i>Inspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentorerd sub accountantsInspection Reports,Revenue Performance Reports,Reconciled Books Of accounts,Mentorerd sub accountants</i>	<i>Maintainance,servicing and repair of motor vehicle donepayment for motor vehicle maintainance, serving and repair.</i>	Maintainance,servicing and repair of motor vehicle done	Maintainance,servicing and repair of motor vehicle done	Maintainance,servicing and repair of motor vehicle done	Maintainance,servicing and repair of motor vehicle done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,200	7,650	11,190	2,798	2,798	2,798	2,798

Vote:574 Namutumba District

FY 2020/21

<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	10,200	7,650	11,190	2,798	2,798	2,798	2,798
<i>Wage Rec't:</i>	180,000	135,000	163,000	40,750	40,750	40,750	40,750
<i>Non Wage Rec't:</i>	90,000	67,500	103,411	25,853	25,853	25,853	25,853
<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	270,000	202,500	266,411	66,603	66,603	66,603	66,603

Vote:574 Namutumba 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
----------------	--------------------------------------------------	--------------------------------------------------------------	---------------------------------------------------------	----------------------------------------------	-------------------------------------------------	----------------------------------------------	----------------------------------------------

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:574 Namutumba District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	Monthly councilors allowances paid,520 village and parish chairpersons paid exgratia,176 LLG councilors honoraria paid,6 sessions of council sittings paid, assorted stationery procured and entertainment and welfare for the office of the District chairperson catered forPayment of monthly Councillors allowances,Ex-gratia to villages and Parishes, Honor aria to Councillors and sitting allowances to Councillors.	<i>Paid AllowancesPaid Allowances</i>	<i>Honoraria, Ex-gratia and monthly allowances paid to the different stakeholdersPayment of honoraria, ex-gratia and monthly allowance to the different stakeholders</i>	Honoraria, Ex-gratia and monthly allowances paid to the different stakeholders	Honoraria, Ex-gratia and monthly allowances paid to the different stakeholders	Honoraria, Ex-gratia and monthly allowances paid to the different stakeholders	Honoraria, Ex-gratia and monthly allowances paid to the different stakeholders
<i>Wage Rec't:</i>	73,000	54,750	<i>100,328</i>	25,082	25,082	25,082	25,082
<i>Non Wage Rec't:</i>	120,138	90,103	<i>124,698</i>	31,174	31,174	31,174	31,174
<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	193,138	144,853	225,026	56,257	56,257	56,257	56,257

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	Minutes produced, Stationary procured, Reports submittedProducing of minutes and procuring stationery	<i>Minutes produced, Stationary procured, Reports submittedMinutes produced, Stationary procured, Reports submitted</i>	<i>Procure stationery, pay for advertisement and pay allowances.Procure stationery, pay for advertisement and pay allowances.</i>	Procure stationery, pay for advertisement and pay allowances.	Procure stationery, pay for advertisement and pay allowances.	Procure stationery, pay for advertisement and pay allowances.	Procure stationery, pay for advertisement and pay allowances.
-----------------------	-------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------	---------------------------------------------------------------	---------------------------------------------------------------	---------------------------------------------------------------

Vote:574 Namutumba District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,100	5,325	7,100	1,775	1,775	1,775	1,775
<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	7,100	5,325	7,100	1,775	1,775	1,775	1,775

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	Quarterly progress reports on recruitment and disciplinary actions taken submitted to Ministry of Public service(Kampala), number of sitting sessions of DSC business conducted, stationery procured,Fuel procured, vehicle maintained, Minutes written-Prepare quarterly progressive reports on recruitment. and submitting disciplinary reports to Ministry of public Service, conducting of DSC businesses.	<i>Paid allowances, stationary procured,Fuel procured, vehicle maintained, Minutes writtenPaid allowances, stationary procured,Fuel procured, vehicle maintained, Minutes written</i>	<i>Procure stationery, pay for advertisement and pay allowances.Procure stationery, pay for advertisement and pay allowances.</i>	Procure stationery, pay for advertisement and pay allowances.	Procure stationery, pay for advertisement and pay allowances.	Procure stationery, pay for advertisement and pay allowances.	Procure stationery, pay for advertisement and pay allowances.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,000	19,500	30,800	7,700	7,700	7,700	7,700
<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	26,000	19,500	30,800	7,700	7,700	7,700	7,700

Output: 13 82 04LG Land Management Services

Vote:574 Namutumba District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared		<i>8-Registration, renewal and clear lease extensions. No. of land applications (registration, renewal, lease extensions) cleared</i>	2Procure stationery, pay for advertisement and pay allowances.	2Procure stationery, pay for advertisement and pay allowances.	2Procure stationery, pay for advertisement and pay allowances.	2Procure stationery, pay for advertisement and pay allowances.
No. of Land board meetings		<i>4-Conducting of Land board meetings.No. of land board meetings</i>	1No. of land board meetings	1No. of land board meetings	1No. of land board meetings	1No. of land board meetings
Non Standard Outputs:	number of sitting sessions of Land Board business conducted, stationery procured,Fuel procured, vehicle maintained, Minutes written-Conducting of Land Board meetings, procuring stationery, fuel, and take minutes.	<i>No. of land applications (registration, renewal, lease extensions) cleared and No. of land applications (registration, renewal, lease extensions) cleared.- Registration, renewal and clear lease extensions.- Conducting of Land board meetings.</i>	No. of land applications (registration, renewal, lease extensions) cleared and No. of land applications (registration, renewal, lease extensions) cleared.	No. of land applications (registration, renewal, lease extensions) cleared.	No. of land applications (registration, renewal, lease extensions) cleared.	No. of land applications (registration, renewal, lease extensions) cleared.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,100	5,325	7,100	1,775	1,775	1,775
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	7,100	5,325	7,100	1,775	1,775	1,775

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG		<i>4-Review Auditor general's queries.No. of Auditor Generals queries reviewed per LG</i>	1No. of Auditor Generals queries reviewed per LG	1No. of Auditor Generals queries reviewed per LG	1No. of Auditor Generals queries reviewed per LG	1No. of Auditor Generals queries reviewed per LG
-------------------------------------------------	--	-------------------------------------------------------------------------------------------	--------------------------------------------------	--------------------------------------------------	--------------------------------------------------	--------------------------------------------------

Vote:574 Namutumba District

FY 2020/21

No. of LG PAC reports discussed by Council			4-Discussing PAC reports by Council.No. of LG PAC reports discussed by Council	1No. of LG PAC reports discussed by Council	1No. of LG PAC reports discussed by Council	1No. of LG PAC reports discussed by Council	1No. of LG PAC reports discussed by Council
Non Standard Outputs:	Number of reports produced, Stationery procured, Fuel and Meals-Producing reports, procuring of stationery,fuel and meals.	<i>Number of reports produced, Stationery procured, Fuel and Meals Number of reports produced, Stationery procured, Fuel and Meals</i>	<i>No. of Auditor Generals queries reviewed per LG. No. of LG PAC reports discussed by Council - Discussing PAC reports by Council. -Discussing PAC reports by Council.</i>	No. of Auditor Generals queries reviewed per LG. No. of LG PAC reports discussed by Council	No. of Auditor Generals queries reviewed per LG. No. of LG PAC reports discussed by Council	No. of Auditor Generals queries reviewed per LG. No. of LG PAC reports discussed by Council	No. of Auditor Generals queries reviewed per LG. No. of LG PAC reports discussed by Council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,182	8,387	11,182	2,796	2,796	2,796	2,796
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,182	8,387	11,182	2,796	2,796	2,796	2,796

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			4Procuring Fuel, airtime, Data and servicing the computer.Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.	1Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.	1Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.	1Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.	1Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.
Non Standard Outputs:	Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.Procuring Fuel, airtime, Data and servicing the computer.		<i>Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.Procuring Fuel, airtime, Data and servicing the computer.</i>	Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.	Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.	Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.	Fuel, Stationery,Airtime and Data procured. Computers serviced and repaired.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	55,800	41,850	63,410	15,853	15,853	15,853	15,853

Vote:574 Namutumba District

FY 2020/21

<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	55,800	41,850	63,410	15,853	15,853	15,853	15,853

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Number of monitoring reports discussed,number of resolutions implemented, number of standing committee meetings held, Stationery, Meals and fuel procured..- Discussing monitoring reports, implementing resolutions, sitting committees, procuring stationery,fuel and meals. Repairing computers.	<i>Minutes produced,allowances paid.Minutes produced,allowances paid.</i>	<i>Pay allowances both sitting and transport and refreshments.Pay allowances both sitting and transport and refreshments.</i>	Pay allowances both sitting and transport and refreshments.	Pay allowances both sitting and transport and refreshments.	Pay allowances both sitting and transport and refreshments.	Pay allowances both sitting and transport and refreshments.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,210	21,157	14,040	3,510	3,510	3,510	3,510
<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	28,210	21,157	14,040	3,510	3,510	3,510	3,510
<i>Wage Rec't:</i>	73,000	54,750	100,328	25,082	25,082	25,082	25,082
<i>Non Wage Rec't:</i>	255,530	191,648	258,330	64,583	64,583	64,583	64,583
<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	328,530	246,398	358,659	89,665	89,665	89,665	89,665

Vote:574 Namutumba 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
----------------	--------------------------------------------------	--------------------------------------------------------------	---------------------------------------------------------	----------------------------------------------	-------------------------------------------------	----------------------------------------------	----------------------------------------------

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:574 Namutumba District

FY 2020/21

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	-Technical advice offered to farmers - Capacity of farmers and extension staff built Model farms established in sub-counties -Salaries paid to production staff -Financial support for development of bee farm group, fish farm group and poultry farm achieved Farms and extension service delivery supervised -Performance of agricultural enterprises supervised and monitored -Basic agricultural infrastructure established -	-Technical advice offered to farmers -Capacity of farmers and extension staff built-Technical advice offered to farmers -Capacity of farmers and extension staff built	Demo farms built and on farm training carried out.motorcycle repaired.To build Demo farms and conduct on farm training, repair motorcycle for activities.	Demo farms built and on farm training carried out.motorcycle repaired.	Demo farms built and on farm training carried out.motorcycle repaired.	Demo farms built and on farm training carried out.motorcycle repaired.	Demo farms built and on farm training carried out.motorcycle repaired.
Wage Rec't:	566,122	424,592	594,630	148,657	148,657	148,657	148,657
Non Wage Rec't:	203,168	152,376	192,159	48,040	48,040	48,040	48,040
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	769,290	576,968	786,788	196,697	196,697	196,697	196,697

Output: 01 81 06Farmer Institution Development

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:	Number of bottlenecks (chokes) repaired Number of kms of roads maintained-	<i>Number of bottlenecks (chokes) repaired Number of kms of roads maintained</i> <i>Number of bottlenecks (chokes) repaired Number of kms of roads maintained</i>	<i>Activities under ACDP not implemented in FY 2019/20 budgeted for as a re- voteEstablish Fish Farms.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,302,160	976,620	299,949	74,987	74,987	74,987	74,987
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,302,160	976,620	299,949	74,987	74,987	74,987	74,987

Vote:574 Namutumba District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	One progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported-	<i>One progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported- supportedOne progressive bee farm group supported One progressive fish farm group supported One large scale poultry farmer supported</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>	64,285	64,285	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	64,285	64,285	0	0	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	One progressive bee farm, one fish farmer group and one large scale poultry farm financially supported-	<i>One progressive bee farm, one fish farmer group and one large scale poultry farm financially supportedOne progressive bee farm, one fish farmer group and one large scale poultry farm financially supported</i>	<i>Motor cycles bought and Fish farms built.Procure Motorcycles and build Fish Farms.</i>	Motor cycles bought and Fish farms built.	Motor cycles bought and Fish farms built.	Motor cycles bought and Fish farms built.	Motor cycles bought and Fish farms built.
<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	63,357	15,839	15,839	15,839	15,839
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	63,357	15,839	15,839	15,839	15,839

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 02Cross cutting Training (Development Centres)

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:

2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done - Conduct sensitization, mobilize and dissemination meetings. - To support schools develop action plans for nutrition curriculum. - Train communities and VHTs. - DNCC/DPIC and cascade trainings.

2Sensitization, mobilization 2 dissemination meetings conducted Support given to schools to develop primary school action plans, Primary school nutrition curriculum. Support to procurement given Training of communities and VHTs conducted DNCC/DPIC and cascade trainings done

Allowances paid,motorcycle repaired, Welfare and stationery procured.Pay allowances, repair motorcycle and procure Stationery and Welfare.

Allowances paid,motorcycle repaired, Welfare and stationery procured.

Allowances paid,motorcycle repaired, Welfare and stationery procured.

Allowances paid,motorcycle repaired, Welfare and stationery procured.

Allowances paid,motorcycle repaired, Welfare and stationery procured.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	200,000	150,000	488,048	122,012	122,012	122,012	122,012
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	488,048	122,012	122,012	122,012	122,012

Vote:574 Namutumba District

FY 2020/21

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Production and health of livestock improved- Improve production and health of livestock.	<i>Production and health of livestock improvedProduction and health of livestock improved</i>	<i>Livestock vaccinated and treated, allowances paid.Livestock vaccinated and treated, allowances paid.</i>	Livestock vaccinated and treated, allowances paid.	Livestock vaccinated and treated, allowances paid.	Livestock vaccinated and treated, allowances paid.	Livestock vaccinated and treated, allowances paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	12,000	3,000	3,000	3,000	3,000

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Number of Fish farms inspected- To inspect fish farms.	<i>Fish farms inspectedFish farms inspected</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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	3,000	2,250	0	0	0	0	0

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	No of sensitization meetings held with crop farmers-	<i>No of sensitization meetings held with crop farmersNo of sensitization meetings held with crop farmers</i>	<i>supervision and technical guidance on crop farms.Supervising and giving technical guidance on crop farms.</i>	supervision and technical guidance on crop farms.	supervision and technical guidance on crop farms.	supervision and technical guidance on crop farms.	supervision and technical guidance on crop farms.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,010	5,258	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,010	5,258	9,000	2,250	2,250	2,250	2,250

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Fuel procured, Allowances paid and meals procured, motorcycle repaired.Procuring fuel, paying allowances and procuring meals and repairing motorcycles.	<i>Fuel procured, Allowances paid and meals procured, motorcycle repaired.Fuel procured, Allowances paid and meals procured, motorcycle repaired.</i>	<i>Procured Stationery and Welfare. Motorcycle repaired and Allowances paid.Procure stationery and welfare, repair motorcycle and pay allowances.</i>	Procured Stationery and Welfare. Motorcycle repaired and Allowances paid.	Procured Stationery and Welfare. Motorcycle repaired and Allowances paid.	Procured Stationery and Welfare. Motorcycle repaired and Allowances paid.	Procured Stationery and Welfare. Motorcycle repaired and Allowances paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,000	60,000	8,167,891	2,041,973	2,041,973	2,041,973	2,041,973
<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	80,000	60,000	8,167,891	2,041,973	2,041,973	2,041,973	2,041,973

Output: 01 82 08Sector Capacity Development

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:	Farmers mobilized and sensitized Supervision of performance done Monitoring reports written and submitted to PMU Transport facilities maintained Field reports reviews conducted-	<i>Farmers mobilized and sensitized Supervision of performance done Monitoring reports written and submitted to PMU Transport facilities maintained Field reports reviews conducted</i>	<i>Road chocks built, allowances paid, Fuel procured, stationery procured and motor cycle repaired.Road chocks built, allowances paid, Fuel procured, stationery procured and motor cycle repaired.</i>	Road chocks built, allowances paid, Fuel procured, stationery procured and motor cycle repaired.	Road chocks built, allowances paid, Fuel procured, stationery procured and motor cycle repaired.	Road chocks built, allowances paid, Fuel procured, stationery procured and motor cycle repaired.	Road chocks built, allowances paid, Fuel procured, stationery procured and motor cycle repaired.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	215,000	161,250	222,750	55,688	55,688	55,688	55,688
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	215,000	161,250	222,750	55,688	55,688	55,688	55,688

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Agricultural reports submitted to CAO and MAAIF - Submitting Agricultural reports to CAO and to MAAIF	<i>Agricultural activities supervised and monitored.Agricultural activities supervised and monitored.</i>	<i>Motor Vehicle repaired, Fuel, Stationery procured and allowances paid.Monitoring reports produced.Procure Stationery, Fuel, Repair Motor vehicle and pay allowances, and produce monitoring reports.</i>	Motor Vehicle repaired, Fuel, Stationery procured and allowances paid.Monitoring reports produced.	Motor Vehicle repaired, Fuel, Stationery procured and allowances paid.Monitoring reports produced.	Motor Vehicle repaired, Fuel, Stationery procured and allowances paid.Monitoring reports produced.	Motor Vehicle repaired, Fuel, Stationery procured and allowances paid.Monitoring reports produced.
------------------------------	-------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------

Vote:574 Namutumba District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,223	11,418	12,092	3,023	3,023	3,023	3,023
<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	15,223	11,418	12,092	3,023	3,023	3,023	3,023

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Veterinary laboratory partially constructed-						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Constructed Veterinary Laboratory, and Goat Demo Farm Constructed.Partial construction of a Veterinary Laboratory, and Goat Demo farm construction.						
<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	28,532	7,133	7,133	7,133	7,133
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,532	7,133	7,133	7,133	7,133

Output: 01 82 84Plant clinic/mini laboratory construction

Vote:574 Namutumba District

FY 2020/21

No of plant clinics/mini laboratories constructed

			0Procuring Accessories for the plant clinic.Number of Accessories Procured.					
Non Standard Outputs:	-Accessories for the plant clinic established-Establishing accessories for the plant clinic.	-Accessories for the plant clinic established-Accessories for the plant clinic established	Number of Accessories Procured.Procuring Accessories for the plant clinic.					
<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>	19,247	14,435	21,000	5,250	5,250	5,250	5,250	5,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,247	14,435	21,000	5,250	5,250	5,250	5,250	5,250
<i>Wage Rec't:</i>	566,122	424,592	594,630	148,657	148,657	148,657	148,657	148,657
<i>Non Wage Rec't:</i>	2,035,561	1,526,671	9,403,889	2,350,972	2,350,972	2,350,972	2,350,972	2,350,972
<i>Domestic Dev't:</i>	113,532	101,220	112,889	28,222	28,222	28,222	28,222	28,222
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	2,715,215	2,052,483	10,111,408	2,527,852	2,527,852	2,527,852	2,527,852	2,527,852

Vote:574 Namutumba 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
----------------	--------------------------------------------------	--------------------------------------------------------------	---------------------------------------------------------	----------------------------------------------	-------------------------------------------------	----------------------------------------------	----------------------------------------------

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:

183 health workers paid 12 month salary Teachers, health workers and CMDs trained on NTD. Sensitization on NTD done. NTD drugs distributed to communities. Data on NTDs collected Reports compiled and submitted to CAO and Ministry of Health -

183 health workers paid 3 month salary Teachers, health workers and CMDs trained. Sensitization on NTD done. NTD drugs distributed to communities. Data on NTDs collected

Salaries paid to 180 health workers for 12 months. Children immunized HMIS data validated and verified Performance review held Teachers, health workers and CMDs trained in NTD implementation. Sensitization on NTD done in the community. NTD drugs distributed to community by CMDs. Data on NTDs collected and report compiled and submitted. Paying of salaries to 180 health workers. Conducting immunization outreaches. Conducting data quality audits Holding performance review meetings Training of health workers in NTD. Sensitizing of community on NTDs Distributing of drugs to community by CMDs Collecting data on NTDs and report compilation.

Salaries paid to 180 health workers for 12 months.

Salaries paid to 180 health workers for 12 months. Children immunized HMIS data validated and verified Performance review held Teachers, health workers and CMDs trained in NTD implementation. Sensitization on NTD done in the community. NTD drugs distributed to community by CMDs. Data on NTDs collected and report compiled and submitted.

Salaries paid to 180 health workers for 12 months. Children immunized HMIS data validated and verified Performance review held

Salaries paid to 180 health workers for 12 months. Children immunized HMIS data validated and verified Performance review held.

Wage Rec't:	1,665,141	1,248,855	1,858,883	464,721	464,721	464,721	464,721
Non Wage Rec't:	36,500	36,500	114,722	19,556	56,056	19,556	19,556
Domestic Dev't:	0	0	0	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,701,641	1,285,355	1,973,605	484,276	520,776	484,276	484,276

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>650Conducting antenatal care for pregnant mothers. Admitting pregnant mothers in labor. Conducting postnatal care for mothers deliveries conducted in NGO basic health facilities.</i>	163deliveries conducted in NGO basic health facilities.	163deliveries conducted in NGO basic health facilities.	163deliveries conducted in NGO basic health facilities.	163deliveries conducted in NGO basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>3500Delivering cold chain supplies to health facilities. Immunizing of children with pentavalent vaccine both at static and outreaches. children immunized with pentavalent vaccine.</i>	875children immunized with pentavalent vaccine.	875children immunized with pentavalent vaccine.	875children immunized with pentavalent vaccine.	875children immunized with pentavalent vaccine.
Number of inpatients that visited the NGO Basic health facilities	<i>70Admitting of patients. Treating of patients.inpatients that visited the NGO Basic health facilities</i>	18inpatients that visited the NGO Basic health facilities	18inpatients that visited the NGO Basic health facilities	18inpatients that visited the NGO Basic health facilities	18inpatients that visited the NGO Basic health facilities

Vote:574 Namutumba District

FY 2020/21

Number of outpatients that visited the NGO Basic health facilities			<i>21000Receiving and recording of patients. Diagonizing and treating of patients. outpatients that visited the NGO basic health facilities.</i>	5250outpatients that visited the NGO basic health facilities.	5250outpatients that visited the NGO basic health facilities.	5250outpatients that visited the NGO basic health facilities.	5250outpatients that visited the NGO basic health facilities.
Non Standard Outputs:	N/A-	N/AN/A	<i>2100 out patients visited NGO basic health facilities. 70 inpatients that visited the NGO Basic health facilities 650 deliveries conducted in NGO basic health facilities. 3500 children immunized with pentavalent vaccine.Receiving and recording of patients. Diagonizing and treating of patients. Admitting of patients. Treating of patients. Conducting antenatal care for pregnant mothers. Admitting pregnant mothers in labor. Conducting postnatal care for mothers Delivering cold chain supplies to health facilities. Immunizing of children with pentavalent vaccine both at static and outreaches.</i>	5250 out patients visited NGO basic health facilities. 18 inpatients that visited the NGO Basic health facilities 163 deliveries conducted in NGO basic health facilities. 875 children immunized with pentavalent vaccine.	5250 out patients visited NGO basic health facilities. 18 inpatients that visited the NGO Basic health facilities 163 deliveries conducted in NGO basic health facilities. 875 children immunized with pentavalent vaccine.	5250 out patients visited NGO basic health facilities. 18 inpatients that visited the NGO Basic health facilities 163 deliveries conducted in NGO basic health facilities. 875 children immunized with pentavalent vaccine.	5250 out patients visited NGO basic health facilities. 18 inpatients that visited the NGO Basic health facilities 163 deliveries conducted in NGO basic health facilities. 875 children immunized with pentavalent vaccine.

Vote:574 Namutumba District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,377	13,033	40,191	10,048	10,048	10,048	10,048
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,377	13,033	40,191	10,048	10,048	10,048	10,048

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

% age of approved posts filled with qualified health workers	<i>60%Recruiting of health workers.% of approved posts filled with qualified</i>	60%% of approved posts filled with qualified	60% of approved posts filled with qualified	60%% of approved posts filled with qualified	60% of approved posts filled with qualified
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>99%Training of VHTs.% villages with functional VHTs</i>	99%% villages with functional VHTs	99% of villages with functional VHTs	99% of villages with functional VHTs	99% of villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	<i>4100Conducting antenatal care for pregnant mothers. Admitting pregnant mothers in labour. Conducting post natal care for mothers.deliveries conducted in the Gov't facilities</i>	1025deliveries conducted in the Gov't facilities	1025deliveries conducted in the Gov't facilities	1025deliveries conducted in the Gov't facilities	1025deliveries conducted in the Gov't facilities
No of children immunized with Pentavalent vaccine	<i>12000Delivering of cold chain supplies to health facilities. Immunizing children with pentavalent vaccine both static and outreach.children immunised with Pentavalent vaccine</i>	3000children immunised with Pentavalent vaccine	3000children immunised with Pentavalent vaccine	3000children immunised with Pentavalent vaccine	3000children immunised with Pentavalent vaccine
No of trained health related training sessions held.	<i>8Training of health workers.trained health related training sessions held</i>	2trained health related training sessions held	2trained health related training sessions held	2trained health related training sessions held	2trained health related training sessions held

Vote:574 Namutumba District

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

110Admitting of patients. Treating of patients.inpatients that visited the Gov't health facilities

28inpatients that visited the Gov't health facilities

28inpatients that visited the Gov't health facilities

28inpatients that visited the Gov't health facilities

28inpatients that visited the Gov't health facilities

Number of outpatients that visited the Govt. health facilities.

110000Receiving and recording of patients. Diagonizing and treating of patients. outpatients that visited the Gov't health facilities

27500outpatients that visited the Gov't health facilities

27500outpatients that visited the Gov't health facilities

27500outpatients that visited the Gov't health facilities

27500outpatients that visited the Gov't health facilities

Number of trained health workers in health centers

180Recruiting of health workers to health facilities.trained health workers in health centres

180trained health workers in health centres

180trained health workers in health centres

180trained health workers in health centres

180trained health workers in health centres

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:	N/A-	N/AN/A	12000 children immunized. 4100 deliveries conducted 110 inpatients visited Government health facilities. 110000 outpatients that visited Government health facilitiesReceiving and recording of patients. Diagonizing and treating of patients. Conducting antenatal care for pregnant mothers. Admitting pregnant mothers in labour. Conducting post natal care for mothers. Recruiting of health workers. Delivering of cold chain supplies to health facilities. Immunizing children with pentavalent vaccine both static and outreach.	3000 children immunized. 1025 deliveries conducted 28 inpatients visited Government health facilities. 27500 outpatients that visited Government health facilities	3000 children immunized. 1025 deliveries conducted 28 inpatients visited Government health facilities. 27500 outpatients that visited Government health facilities	3000 children immunized. 1025 deliveries conducted 28 inpatients visited Government health facilities. 27500 outpatients that visited Government health facilities	3000 children immunized. 1025 deliveries conducted 28 inpatients visited Government health facilities. 27500 outpatients that visited Government health facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	194,580	145,935	355,977	88,994	88,994	88,994	88,994
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	194,580	145,935	355,977	88,994	88,994	88,994	88,994

Class Of OutPut: Capital Purchases

Vote:574 Namutumba District

FY 2020/21

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Maternity ward at Nabisoigi HC III renovated. Gate installed at the fence of Nsinze HC IV Retention on projects for FY 2018/19 namely construction of a 2 stance lined pitlatrine at Nangonde HC II, fencing of Nsinze HC IV and renovation of Namutumba HC III paid.-	N/AN/A	Kagulu HC III partially fenced. 2 Laptops purchased for DHO and ADHO MCH. Procurement of furniture for office of DHO. Payment of retention for construction of gate at Nsinze HC IVAdvertising to attract bidders Designing of BOQ Submission of bids Award of contracts Monitoring and supervision of projects.	Kagulu HC III partially fenced. 2 Laptops purchased for DHO and ADHO MCH. Procurement of furniture for office of DHO. Payment of retention for construction of gate at Nsinze HC IV	Kagulu HC III partially fenced. 2 Laptops purchased for DHO and ADHO MCH. Procurement of furniture for office of DHO. Payment of retention for construction of gate at Nsinze HC IV	Kagulu HC III partially fenced. 2 Laptops purchased for DHO and ADHO MCH. Procurement of furniture for office of DHO. Payment of retention for construction of gate at Nsinze HC IV	Kagulu HC III partially fenced. 2 Laptops purchased for DHO and ADHO MCH. Procurement of furniture for office of DHO. Payment of retention for construction of gate at Nsinze HC IV
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	36,989	27,742	63,469	15,867	15,867	15,867	15,867
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,989	27,742	63,469	15,867	15,867	15,867	15,867

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	1Pre qualifying of contractors. Designing of BOQs Submitting and evaluation of bids. Award of contract Monitoring and supervision of works. Partial fencing of health facility and maternity ward partially constructed at Bulange HC III.	1Partial fencing of health facility and maternity ward partially constructed at Bulange HC III.	1Partial fencing of health facility and maternity ward partially constructed at Bulange HC III.	1Partial fencing of health facility and maternity ward partially constructed at Bulange HC III.	1Partial fencing of health facility and maternity ward partially constructed at Bulange HC III.
-----------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------

Vote:574 Namutumba District

FY 2020/21

No of maternity wards rehabilitated	0	.	0.	0.	0.	0.
Non Standard Outputs:	<i>Partial fencing of health facility and maternity ward partially constructed at Bulange HC III. Payment of retention for renovation of maternity ward at Nabisoigi HC III, female ward at Nsinze HC IV and laboratory at Magada HC III. Pre qualifying of contractors. Designing of BOQs Submitting and evaluation of bids. Award of contract Monitoring and supervision of works.</i>	Partial fencing of health facility and maternity ward partially constructed at Bulange HC III. Payment of retention for renovation of maternity ward at Nabisoigi HC III, female ward at Nsinze HC IV and laboratory at Magada HC III.	Partial fencing of health facility and maternity ward partially constructed at Bulange HC III. Payment of retention for renovation of maternity ward at Nabisoigi HC III, female ward at Nsinze HC IV and laboratory at Magada HC III.	Partial fencing of health facility and maternity ward partially constructed at Bulange HC III. Payment of retention for renovation of maternity ward at Nabisoigi HC III, female ward at Nsinze HC IV and laboratory at Magada HC III.	Partial fencing of health facility and maternity ward partially constructed at Bulange HC III. Payment of retention for renovation of maternity ward at Nabisoigi HC III, female ward at Nsinze HC IV and laboratory at Magada HC III.	Partial fencing of health facility and maternity ward partially constructed at Bulange HC III. Payment of retention for renovation of maternity ward at Nabisoigi HC III, female ward at Nsinze HC IV and laboratory at Magada HC III.
<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>	0	0	137,500	34,375	34,375	34,375
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	137,500	34,375	34,375	34,375

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

No of OPD and other wards constructed N/A/N/A

Vote:574 Namutumba District

FY 2020/21

No of OPD and other wards rehabilitated			<i>1Pre qualifying of contractors. Designing of BOQs Submitting and evaluation of bids. Award of contract Monitoring and supervision of works. OPD ceiling renovated at Nangonde HC II</i>	1OPD ceiling renovated at Nangonde HC II	1OPD ceiling renovated at Nangonde HC II	1OPD ceiling renovated at Nangonde HC II	1OPD ceiling renovated at Nangonde HC II
Non Standard Outputs:	Female ward at Nsinze HC IV, laboratory and maternity ward at Magada HC III renovated -	N/AN/A	<i>OPD ceiling renovated at Nangonde HC II Pre qualifying of contractors. Designing of BOQs Submitting and evaluation of bids. Award of contract Monitoring and supervision of works.</i>	OPD ceiling renovated at Nangonde HC II	OPD ceiling renovated at Nangonde HC II	OPD ceiling renovated at Nangonde HC II	OPD ceiling renovated at Nangonde HC II
<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>	46,946	35,210	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,946	35,210	0	0	0	0	0

Output: 08 81 84Theatre Construction and Rehabilitation

No of theatres constructed			N/AN/A				
No of theatres rehabilitated			<i>1Pre qualifying of contractors. Designing of BOQs Submitting and evaluation of bids. Award of contract Monitoring and supervision of works. Theater renovated at Nsinze HC IV</i>	1Theater renovated at Nsinze HC IV	1Theater renovated at Nsinze HC IV	1Theater renovated at Nsinze HC IV	1Theater renovated at Nsinze HC IV

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:

			<i>Theater renovated at Nsinze HC IV</i>	Theater renovated at Nsinze HC IV	Theater renovated at Nsinze HC IV	Theater renovated at Nsinze HC IV	Theater renovated at Nsinze HC IV
			<i>Pre qualifying of contractors.</i>				
			<i>Designing of BOQs</i>				
			<i>Submitting and evaluation of bids.</i>				
			<i>Award of contract</i>				
			<i>Monitoring and supervision of works.</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	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Annual workplan and budget for next FY developed and submitted to Ministry of Health	<i>3 month salary paid to 12 health workers in office.</i>	<i>12 months salaries paid to 12 staff in office of DHO.</i>	Office operations and expenses met
12 months salaries paid to 12 health workers in office of the DHO	<i>Support supervision to lower health facilities done.</i>	<i>Support supervision to lower health facilities done.</i>	Office operations and expenses met
Support supervision to lower health facilities done.	<i>Cold chain activities supported.</i>	<i>HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS</i>	Office operations and expenses met
HMIS reports collected, compiled and submitted to Ministry of Health through DHIS2 and HMIS mentorships done.	<i>Health education conducted.</i>	<i>mentorships done.</i>	Office operations and expenses met
Cold chain activities supported.	<i>Surveillance activities supported.</i>	<i>Cold chain activities supported.</i>	Office operations and expenses met
Office operations and	<i>Quarterly performance review meetings held.</i>	<i>Health education conducted</i>	Office operations and expenses met
	<i>Medicine supplies delivered</i>	<i>Medicine supplies</i>	Office operations and expenses met

Vote:574 Namutumba District

FY 2020/21

expenses met.	<i>to health units. 3</i>	<i>delivered to health</i>
Health education	<i>month salary paid</i>	<i>facilities.</i>
conducted	<i>to 12 health</i>	<i>Distribution of cold</i>
Surveillance	<i>workers in office.</i>	<i>chain supplies to</i>
activities supported	<i>Support</i>	<i>health facilities</i>
Quarterly DHT	<i>supervision to</i>	<i>Conducting health</i>
meetings held.	<i>lower health</i>	<i>education talks at</i>
Medicine supplies	<i>facilities done.</i>	<i>health facilities</i>
delivered to health	<i>Cold chain</i>	<i>Reproductive and</i>
units. Health	<i>activities</i>	<i>child health</i>
workers mentored	<i>supported. Office</i>	<i>services supported</i>
and coached CLTS	<i>operations and</i>	<i>CLTS and</i>
and SANMARK	<i>expenses met.</i>	<i>SANMARK</i>
conducted.-	<i>Health education</i>	<i>conducted. Annual</i>
	<i>conducted.</i>	<i>workplan and</i>
	<i>Surveillance</i>	<i>budget for next FY</i>
	<i>activities</i>	<i>developed and</i>
	<i>supported.</i>	<i>submitted to</i>
	<i>Quarterly</i>	<i>Ministry of Health</i>
	<i>performance</i>	<i>12 months salaries</i>
	<i>review meetings</i>	<i>paid to 12 health</i>
	<i>held. Medicine</i>	<i>workers in office of</i>
	<i>supplies delivered</i>	<i>the DHO Support</i>
	<i>to health units.</i>	<i>supervision to</i>
		<i>lower health</i>
		<i>facilities done.</i>
		<i>HMIS reports</i>
		<i>collected, compiled</i>
		<i>and submitted to</i>
		<i>Ministry of Health</i>
		<i>through DHIS2</i>
		<i>and HMIS</i>
		<i>mentorships done.</i>
		<i>Cold chain</i>
		<i>activities supported.</i>
		<i>Office operations</i>
		<i>and expenses met.</i>
		<i>Health education</i>
		<i>conducted</i>
		<i>Surveillance</i>
		<i>activities supported</i>
		<i>Quarterly DHT</i>
		<i>meetings held.</i>
		<i>Medicine supplies</i>
		<i>delivered to health</i>
		<i>units. Health</i>
		<i>workers mentored</i>

Vote:574 Namutumba District

FY 2020/21

			<i>and coached CLTS and SANMARK conducted Reproductive and child health services supported</i>				
<i>Wage Rec't:</i>	303,680	227,760	303,680	75,920	75,920	75,920	75,920
<i>Non Wage Rec't:</i>	62,580	46,935	69,912	17,478	17,478	17,478	17,478
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	160,000	40,000	40,000	40,000	40,000
Total For KeyOutput	366,260	274,695	533,592	133,398	133,398	133,398	133,398
<i>Wage Rec't:</i>	1,968,821	1,476,616	2,162,564	540,641	540,641	540,641	540,641
<i>Non Wage Rec't:</i>	311,037	242,403	580,802	136,075	172,575	136,075	136,075
<i>Domestic Dev't:</i>	83,936	62,952	220,969	55,242	55,242	55,242	55,242
<i>External Financing:</i>	0	0	160,000	40,000	40,000	40,000	40,000
Total For WorkPlan	2,363,793	1,781,970	3,124,335	771,959	808,459	771,959	771,959

Vote:574 Namutumba District

FY 2020/21

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
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	1260 Primary teachers paid a 12 month salary-	1260 Primary teachers paid a 3 month salary 1260 Primary teachers paid a 3 month salary	1,300 Primary school teachers paid 12 month salary Approving of salaries for primary teachers	1,300 Primary school teachers paid 3 month salary	1,300 Primary school teachers paid 3 month salary	1,300 Primary school teachers paid 3 month salary	1,300 Primary school teachers paid 3 month salary
Wage Rec't:	7,863,652	5,897,739	9,238,601	2,309,650	2,309,650	2,309,650	2,309,650
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	7,863,652	5,897,739	9,238,601	2,309,650	2,309,650	2,309,650	2,309,650

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	700Teaching of pupils Pupils passing in grade one.	0Pupils passing in grade one.	0Pupils passing in grade one.	700Pupils passing in grade one.	0Pupils passing in grade one.
No. of pupils enrolled in UPE	76000Pupil registration and enrollment. pupils enrolled in UPE	76000pupils enrolled in UPE	76000pupils enrolled in UPE	76000pupils enrolled in UPE	76000pupils enrolled in UPE
No. of pupils sitting PLE	7000Teaching of pupils pupils sitting PLE	0pupils sitting PLE	7000pupils sitting PLE	0pupils sitting PLE	0pupils sitting PLE

Vote:574 Namutumba District

FY 2020/21

No. of qualified primary teachers			<i>1300Orienting primary teachersqualified primary teachers.</i>	1300qualified primary teachers.	1300qualified primary teachers.	1300qualified primary teachers.	1300qualified primary teachers.
No. of student drop-outs			<i>250N/Astudent drop-outs</i>	62student drop-outs	62student drop-outs	63student drop-outs	63student drop-outs
No. of teachers paid salaries			<i>1300Recruitment of primary teachers. Approving salaryprimary teachers paid salaries</i>	1300primary teachers paid salaries	1300primary teachers paid salaries	1300primary teachers paid salaries	1300primary teachers paid salaries
Non Standard Outputs:	Pupils passing PLE Teachers recruited Teachers paid salaries Primary school operational expenses met-	<i>Teachers recruited Teachers paid salaries Primary school operational expenses metPupils sitting PLE Teachers recruited Teachers paid salaries Primary school operational expenses met</i>	<i>700 pupils passing PLE Sports and cocurricular activities held Music and drama competitions held School operational expenses metTeaching of pupils in sports,music and drama</i>	Sports and cocurricular activities held Music and drama competitions held School operational expenses met	7000 pupils sitting PLE Sports and cocurricular activities held Music and drama competitions held School operational expenses met	700 pupils passing PLE Sports and cocurricular activities held Music and drama competitions held School operational expenses met	Sports and cocurricular activities held Music and drama competitions held School operational expenses met
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	884,478	589,652	1,369,746	456,582	0	456,582	456,582
<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	884,478	589,652	1,369,746	456,582	0	456,582	456,582

Class Of OutPut: Capital Purchases

Vote:574 Namutumba District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Retention for SFG projects of FY 2019 20 paid. SFG projects monitored and supervised and report submitted.Approvin g of payments for retention. Monitoring and supervising SFG projects.</i>	Retention for SFG projects of FY 2019 20 paid. SFG projects monitored and supervised and report submitted.	Retention for SFG projects of FY 2019 20 paid. SFG projects monitored and supervised and report submitted.	Retention for SFG projects of FY 2019 20 paid. SFG projects monitored and supervised and report submitted.	Retention for SFG projects of FY 2019 20 paid. SFG projects monitored and supervised and report submitted.
<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	42,700	14,233	14,233	14,233	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,700	14,233	14,233	14,233	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>3Design of BOQ Awarding of contracts Monitoring and supervision.2 classroom blocks at Kisowozi, Katengereire and Kagulu PS</i>	32 classroom blocks at Kisowozi, Katengereire and Kagulu PS	32 classroom blocks at Kisowozi, Katengereire and Kagulu PS	32 classroom blocks at Kisowozi, Katengereire and Kagulu PS	32 classroom blocks at Kisowozi, Katengereire and Kagulu PS
No. of classrooms rehabilitated in UPE	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:	Classrooms re roofed at Buwidi PS Retention for construction of 2 classrooms at Mpumiro and Huuda Islamic PS payed-	<i>Classrooms re roofed at Buwidi PS Retention for construction of 2 classrooms at Mpumiro and Huuda Islamic PS payed</i>	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:	51,706	51,706	195,000	65,000	65,000	65,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,706	51,706	195,000	65,000	65,000	65,000	0

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	<i>6Design of BOQ Awarding of contracts Monitoring and supervision.5- stance lined pit latrines at Bugwe, Bubutya COU, Busoona, St Paul Buwongo, Nawaikona and Bulafa PS</i>	65-stance lined pit latrines at Bugwe, Bubutya COU, Busoona, St Paul Buwongo, Nawaikona and Bulafa PS	65-stance lined pit latrines at Bugwe, Bubutya COU, Busoona, St Paul Buwongo, Nawaikona and Bulafa PS	65-stance lined pit latrines at Bugwe, Bubutya COU, Busoona, St Paul Buwongo, Nawaikona and Bulafa PS	605-stance lined pit latrines at Bugwe, Bubutya COU, Busoona, St Paul Buwongo, Nawaikona and Bulafa PS
No. of latrine stances rehabilitated	0N/A/N/A	0N/A	0N/A	0N/A	0N/A

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:	5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo, Nakaz inga, Kirongo and Katengereire primary schools Retention for 5 stance pit latrines constructed in FY 2018/19 at Kigalama and Namutumba Modern P.S paid-	<i>N/A5 - stance lined pitlatrine constructed at Kiranga, Namalowe, Namutumba, Buwalira, Bulimba, Namuwondo, Nakaz inga, Kirongo and Katengereire primary schools Retention for 5 stance pit latrines constructed in FY 2018/19 at Kigalama and Namutumba Modern P.S paid</i>	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:	199,988	199,988	132,000	44,000	44,000	44,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	199,988	199,988	132,000	44,000	44,000	44,000	0

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>IDesign of BOQ Award of contract Monitoring and supervisionoffice chair and table for DEO</i>				
Non Standard Outputs:	Desks repaired in selected schools-	<i>Desks repaired in selected schoolsDesks repaired in selected schools</i>	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:	15,982	15,982	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

Total For KeyOutput		15,982	15,982	0	0	0	0	0
<i>Programme: 07 82 Secondary Education</i>								
Class Of OutPut: Higher LG Services								
<i>Output: 07 82 01Secondary Teaching Services</i>								
Non Standard Outputs:	129 staff in Secondary schools paid 12 month salary-	<i>129 staff in Secondary schools paid 3 month salary129 staff in Secondary schools paid 3 month salary</i>	<i>129 Secondary school staff paid 12 month salaryApproving of salaries for teachers.</i>	129 Secondary school staff paid 3 month salary	129 Secondary school staff paid 3 month salary	129 Secondary school staff paid 3 month salary	129 Secondary school staff paid 3 month salary	
<i>Wage Rec't:</i>	1,606,644	1,204,983	1,621,213	405,303	405,303	405,303	405,303	405,303
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,606,644	1,204,983	1,621,213	405,303	405,303	405,303	405,303	405,303

Vote:574 Namutumba District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			52000Teaching of studentsstudents enrolled in USE	52000students enrolled in USE	52000students enrolled in USE	52000students enrolled in USE	52000students enrolled in USE
No. of students passing O level			600Teaching of studentsstudents passing O level	0students passing O level	0students passing O level	600students passing O level	0students passing O level
No. of students sitting O level			1600Teaching of studentsstudents sitting O level	0students sitting O level	1600students sitting O level	0students sitting O level	0students sitting O level
No. of teaching and non teaching staff paid			129Recruiting of secondary staff.teaching and non teaching staff paid salaries	129teaching and non teaching staff paid salaries	129teaching and non teaching staff paid salaries	129teaching and non teaching staff paid salaries	129teaching and non teaching staff paid salaries
Non Standard Outputs:	129 secondary staff paid salaries 1500 students sitting O level 500 students passing O level Secondary school operational expenses met-	129 secondary staff paid salaries Secondary school operational expenses met 129 secondary staff paid salaries 1500 students sitting O level Secondary school operational expenses met	600 students passing O level Cocurricular and sports activities held School operational expenses metTeaching of students in sports activities	600 students passing O level Cocurricular and sports activities held School operational expenses met	1600 students sitting O level Cocurricular and sports activities held School operational expenses met	600 students passing O level Cocurricular and sports activities held School operational expenses met	Cocurricular and sports activities held School operational expenses met
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,226,019	817,346	1,258,845	419,615	0	419,615	419,615
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,226,019	817,346	1,258,845	419,615	0	419,615	419,615

Vote:574 Namutumba District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Namutumba Seed School partially constructed Construction works monitored, supervised and supervision report written and submitted Environmental Impact Assessment for construction of Namutumba Seed School conducted-	<i>Namutumba Seed School partially constructed Construction works monitored, supervised and supervision report written and submitted Environmental Impact Assessment for construction of Namutumba Seed School conducted</i>	<i>Nabweyo Seed School constructed. Namutumba Seed School constructed Monitoring and supervision of construction works done Site hand over done Enviromental Impact Assessment for Nabweyo Seed school done.Designing of BOQ Award of contract Holding site meetings Monitoring and supervision</i>	Nabweyo Seed School constructed. Namutumba Seed School constructed Monitoring and supervision of construction works done Site hand over done Enviromental Impact Assessment for Nabweyo Seed school done.	Nabweyo Seed School constructed. Namutumba Seed School constructed Monitoring and supervision of construction works done Site hand over done Enviromental Impact Assessment for Nabweyo Seed school done.	Nabweyo Seed School constructed. Namutumba Seed School constructed Monitoring and supervision of construction works done Site hand over done Enviromental Impact Assessment for Nabweyo Seed school done.	Nabweyo Seed School constructed. Namutumba Seed School constructed Monitoring and supervision of construction works done Site hand over done Enviromental Impact Assessment for Nabweyo Seed school done.
<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>	874,364	874,364	1,290,722	430,241	430,241	430,241	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	874,364	874,364	1,290,722	430,241	430,241	430,241	0

Programme: 07 83 Skills Development

Vote:574 Namutumba District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			400 Registering and enrolling of students.students in tertiary education	400students in tertiary education	400students in tertiary education	400students in tertiary education	400students in tertiary education
No. Of tertiary education Instructors paid salaries			28 Recruitment of instructorstertiary education instructors paid salaries	28tertiary education instructors paid salaries	28tertiary education instructors paid salaries	28tertiary education instructors paid salaries	28tertiary education instructors paid salaries
Non Standard Outputs:	Students trained in tertiary education 28 Tertiary staff paid 12 month salary-	Students trained in tertiary education 28 Tertiary instructors paid 3 month salaryStudents trained in tertiary education 28 Tertiary instructors paid 3 month salary	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	353,929	265,446	353,929	88,482	88,482	88,482	88,482
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	353,929	265,446	353,929	88,482	88,482	88,482	88,482

Vote:574 Namutumba District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Tertiary institution operational expenses met-	<i>Tertiary institution operational expenses metTertiary institution operational expenses met</i>	<i>Tertiary expenses and operations metN/A</i>	Tertiary expenses and operations met	Tertiary expenses and operations met	Tertiary expenses and operations met	Tertiary expenses and operations met
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	141,621	94,414	141,621	47,207	0	47,207	47,207
<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	141,621	94,414	141,621	47,207	0	47,207	47,207

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

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:

Salaries paid to staff in education department PLE supervised and invigilated in primary schools Monitoring and inspection reports submitted to MoES headquarters and DES Mbale Feed back reports compiled and submitted to individual schools. Quarterly inspection reports compiled and submitted to DES Mbale office and MoES Private schools licensed to operate. Activity and training reports generated and submitted to CAO. Minutes and reports for the meetings with associate assessors and support supervisors compiled and submitted to CAO. Office operations and expenses met -

Salaries paid to staff in education department Schools inspection and monitoring done Monitoring and inspection reports compiled and submitted to MoES headquarters and DES Mbale Feedback reports compiled and submitted to individual schools. Private schools licensed to operate. Activity and training reports generated and submitted to CAOSalaries paid to staff in education department Schools inspection and monitoring done PLE supervised and invigilated in primary schools Monitoring and inspection reports compiled and submitted to MoES headquarters and DES Mbale Feedback reports compiled and submitted to individual schools

Office operations and expenses met. Salaries paid to staff in office of DEO PLE, UCE and UACE examinations invigilated and supervised. Monitoring and inspection reports compiled and submitted to CAO and DES Mbale Guidance and counselling activities done. Special needs activities done. School inspection visits Approving of salary Holding meetings with teachers Monitoring and supervision of construction works.

Office operations and expenses met. Salaries paid to staff in office of DEO PLE, UCE and UACE examinations invigilated and supervised. Monitoring and inspection reports compiled and submitted to CAO and DES Mbale Guidance and counselling activities done Special needs activities done.

Office operations and expenses met. Salaries paid to staff in office of DEO PLE, UCE and UACE examinations invigilated and supervised. Monitoring and inspection reports compiled and submitted to CAO and DES Mbale Guidance and counselling activities done Special needs activities done.

Office operations and expenses met. Salaries paid to staff in office of DEO PLE, UCE and UACE examinations invigilated and supervised. Monitoring and inspection reports compiled and submitted to CAO and DES Mbale Guidance and counselling activities done Special needs activities done.

Office operations and expenses met. Salaries paid to staff in office of DEO PLE, UCE and UACE examinations invigilated and supervised. Monitoring and inspection reports compiled and submitted to CAO and DES Mbale Guidance and counselling activities done Special needs activities done.

Wage Rec't:	42,000	31,500	70,000	17,500	17,500	17,500	17,500
Non Wage Rec't:	145,535	103,606	109,138	27,613	20,000	27,613	33,913
Domestic Dev't:	0	0	0	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	187,535	135,106	179,138	45,113	37,500	45,113	51,413

Output: 07 84 03Sports Development services

Non Standard Outputs:	Activity reports compiled and submitted and lists of selected athletees identified Lists of teachers skilled in co curricular activities. Certificates of participation awarded to District. Ranking lists generated Performance assessment reports/forms generated. Referees/amperees reports generated Games and sports equipment and gear procured. Fields of play properly marked. -	<i>Activity reports compiled and submitted and lists of selected athletees identified Lists of teachers skilled in co curricular activities. Certificates of participation awarded to District. Ranking lists generated Performance assessment reports/forms generated. Referees/amperees reports generated Games and sports equipment and gear procured. Fields of play properly marked. Activity reports compiled and submitted and lists of selected athletees identified Lists of teachers skilled in co curricular activities. Certificates of participation awarded to District. Ranking lists generated Performance assessment reports/forms</i>	<i>Music and ball games competitions held Sports equipment procured Sports teachers trained in co curricular activitiesHolding music and ball game at schools and national level. Training of sports teachers.</i>	Music and ball games competitions held Sports equipment procured Sports teachers trained in co curricular activities	Music and ball games competitions held Sports equipment procured Sports teachers trained in co curricular activities	Music and ball games competitions held Sports equipment procured Sports teachers trained in co curricular activities	Music and ball games competitions held Sports equipment procured Sports teachers trained in co curricular activities
------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------

Vote:574 Namutumba District

FY 2020/21

			<i>generated. Referees/amperes reports generated Games and sports equipment and gear procured. Fields of play properly marked.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	107,000	70,473	30,000	10,000	0	10,000	10,000	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	107,000	70,473	30,000	10,000	0	10,000	10,000	
Wage Rec't:	9,866,225	7,399,669	11,283,743	2,820,936	2,820,936	2,820,936	2,820,936	
Non Wage Rec't:	2,504,653	1,675,492	2,909,349	961,016	20,000	961,016	967,316	
Domestic Dev't:	1,142,040	1,142,040	1,660,422	553,474	553,474	553,474	0	
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	13,512,918	10,217,201	15,853,514	4,335,426	3,394,410	4,335,426	3,788,252	

Vote:574 Namutumba 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
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Transfers to LLGs effected (Ivukula, Nangonde,Mazuba, Magada,Namutumba,Bulange, Nsinze,Kibaale,Nabweyo-	<i>Transfers to LLGs effected (Ivukula, Mazuba, Magada, Nangonde, Namutumba, Bulange, Nsinze, Kibaale, Nabweyo,Namutumba Town Council)Transfers to LLGs effected (Ivukula, Mazuba, Magada, Nangonde, Namutumba, Bulange, Nsinze, Kibaale, Nabweyo,Namutumba Town Council)</i>	<i>All community access roads mechanically maintained Labourers and operators allowances paidGrading, bushclearing of roads</i>	All community access roads mechanically maintained Labourers and operators allowances paid	All community access roads mechanically maintained Labourers and operators allowances paid	All community access roads mechanically maintained Labourers and operators allowances paid	All community access roads mechanically maintained Labourers and operators allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	110,674	83,006	109,587	27,397	27,397	27,397	27,397
<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	110,674	83,006	109,587	27,397	27,397	27,397	27,397

Output: 04 81 05District Road equipment and machinery repaired

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:	All district road equipment, motor vehicle s and motorcycles repaired and serviced-	<i>All district road equipment, motor vehicle s and motorcycles repaired and servicedAll district road equipment, motor vehicle s and motorcycles repaired and serviced</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0	0

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:	Timely quarterly URF funds transferred to Namutumba Town Council-	<i>Timely quarterly URF funds transferred to Namutumba Town CouncilTimely quarterly URF funds transferred to Namutumba Town Council</i>	<i>Transfers to Namutumba Town Council effected on quarterly basisTransfer funds to Namutumba Town Council</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	116,859	87,644	116,796	16,355	16,355	16,355	67,732	
<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	116,859	87,644	116,796	16,355	16,355	16,355	67,732	

Output: 04 81 08Operation of District Roads Office

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:	Staff salaries paid Contract staff salaries paid Training of staff conducted Subscriptions carried out Services procured Road committees held Supervision of activities carried out fuel procured -	Staff salaries paid Contract staff salaries paid Training of staff conducted Subscriptions carried out Services procured Road committees held Supervision of activities carried out fuel procured	Computers repaired, night allowances paid, road inventory prepared, Contract staff paid, road committee meetings conducted, News papers procured, airtime and internet services procured, workshops and seminars attended.	Computers repaired, night allowances paid, road inventory prepared, Contract staff paid, road committee meetings conducted, News papers procured, airtime and internet services procured, workshops and seminars attended.	Computers repaired, night allowances paid, road inventory prepared, Contract staff paid, road committee meetings conducted, News papers procured, airtime and internet services procured, workshops and seminars attended.	Computers repaired, night allowances paid, road inventory prepared, Contract staff paid, road committee meetings conducted, News papers procured, airtime and internet services procured, workshops and seminars attended.	Computers repaired, night allowances paid, road inventory prepared, Contract staff paid, road committee meetings conducted, News papers procured, airtime and internet services procured, workshops and seminars attended.
Wage Rec't:	80,000	60,000	77,000	19,250	19,250	19,250	19,250
Non Wage Rec't:	41,550	31,325	100,052	24,663	24,663	24,663	26,063
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	121,550	91,325	177,052	43,913	43,913	43,913	45,313

Class Of OutPut: Lower Local Services

Vote:574 Namutumba District

FY 2020/21

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

No. of bottlenecks cleared on community Access Roads			60Installing of culverts, Bush clearing, Graveling of installed sections with culverts. Number of bottlenecks cleared on District Roads 60 Meters of drainage structures/culverts installed	1560 Meters of drainage structures/culverts installed	1560 Meters of drainage structures/culverts installed	1560 Meters of drainage structures/culverts installed	1560 Meters of drainage structures/culverts installed
Non Standard Outputs:	District swamps bridged Fuel procured Road materials procured operators paid-	<i>District swamps bridged Fuel procured Road materials procured operators paidDistrict swamps bridged Fuel procured Road materials procured operators paid</i>	<i>OPERATORS AND LABOURERS ALLOWANCES PAID, FUEL FOR CULVERT INSTALLATION ACTIVITIES PROCURED. Payin g of operators and labourers allowances, Paying activity allowances to operators, labourers etc</i>	OPERATORS AND LABOURERS ALLOWANCES PAID, FUEL FOR CULVERT INSTALLATION ACTIVITIES PROCURED.	OPERATORS AND LABOURERS ALLOWANCES PAID, FUEL FOR CULVERT INSTALLATION ACTIVITIES PROCURED.	OPERATORS AND LABOURERS ALLOWANCES PAID, FUEL FOR CULVERT INSTALLATION ACTIVITIES PROCURED.	OPERATORS AND LABOURERS ALLOWANCES PAID, FUEL FOR CULVERT INSTALLATION ACTIVITIES PROCURED.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,975	1,994	1,994	1,994	1,994
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,975	1,994	1,994	1,994	1,994

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			42Develop B.OQs Clear the bushesLength of Km of District roads routinely mechanically maintained	10Length of Km of District roads routinely mechanically maintained	15Length of Km of District roads routinely mechanically maintained	10Length of Km of District roads routinely mechanically maintained	7Length of Km of District roads routinely mechanically maintained

Vote:574 Namutumba District

FY 2020/21

Length in Km of District roads routinely maintained			263.8Develop B.OQs Clear the bushesLength in km of District roads routinely maintained	263.8Length in km of District roads routinely maintained	263.8Length in km of District roads routinely maintained	263.8Length in km of District roads routinely maintained	263.8Length in km of District roads routinely maintained
No. of bridges maintained			0Develop B.OQs Clear the bushesNo. of bridges maintained	0No. of bridges maintained	0No. of bridges maintained	0No. of bridges maintained	0No. of bridges maintained
Non Standard Outputs:	N/A-	N/AN/A	procurement of culverts doneprocure culverts				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	281,321	211,337	265,911	66,478	66,478	66,478	66,478
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	281,321	211,337	265,911	66,478	66,478	66,478	66,478

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	District roads rehabilitated mechanically-	District roads rehabilitated mechanicallyDistri ct roads rehabilitated mechanically					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	200,000	150,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	200,000	150,000	0	0	0	0	0
Wage Rec't:	80,000	60,000	77,000	19,250	19,250	19,250	19,250
Non Wage Rec't:	600,404	450,812	600,321	136,886	136,886	136,886	189,664
Domestic Dev't:	200,000	150,000	0	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	880,404	660,812	677,321	156,136	156,136	156,136	208,914

Vote:574 Namutumba 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
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Workshop and seminars conducted Stationery and secretarial services procured Small office equipment maintained Telecommunication services procured Information and ICT services procured Utilities rendered Travel inland expenses incurred Vehicles maintained Office welfare expenses incurred Bank charges incurred-	<i>Workshop and seminars conducted Stationery and secretarial services procured Small office equipment maintained Workshop and seminars conducted Stationery and secretarial services procured Small office equipment</i>	<i>Salary paid, Fuel procured, stationery procured Payment of Salary to staff, Procurement of Fuel for office use, Procurement of stationery</i>	Salary paid, Fuel procured, stationary procured	Salary paid, Fuel procured, stationary procured	Salary paid, Fuel procured, stationary procured	Salary paid, Fuel procured, stationary procured
<i>Wage Rec't:</i>	30,000	22,500	40,000	10,000	10,000	10,000	10,000
<i>Non Wage Rec't:</i>	15,648	11,252	50,909	12,727	12,727	12,727	12,727
<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	45,648	33,752	90,909	22,727	22,727	22,727	22,727
<i>Output: 09 81 02Supervision, monitoring and coordination</i>							

Vote:574 Namutumba District

FY 2020/21

No. of supervision visits during and after construction			<i>19No. of supervision visits during and after construction</i>	19No. of supervision visits during and after construction	19No. of supervision visits during and after construction	19No. of supervision visits during and after construction	19No. of supervision visits during and after construction	19No. of supervision visits during and after construction
No. of District Water Supply and Sanitation Coordination Meetings			<i>4No. of District Water Supply and Sanitation Coordination Meetings</i>	1No. of District Water Supply and Sanitation Coordination Meetings	1No. of District Water Supply and Sanitation Coordination Meetings	1No. of District Water Supply and Sanitation Coordination Meetings	1No. of District Water Supply and Sanitation Coordination Meetings	1No. of District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>0No. of Mandatory Public notices displayed with financial information (release and expenditure)</i>	0N/A	0N/A	0N/A	0N/A	0N/A
No. of sources tested for water quality			<i>32No. of sources tested for water quality</i>	32No. of sources tested for water quality	32No. of sources tested for water quality	32No. of sources tested for water quality	32No. of sources tested for water quality	32No. of sources tested for water quality
No. of water points tested for quality			<i>32No. of water points tested for quality</i>	32No. of water points tested for quality	32No. of water points tested for quality	32No. of water points tested for quality	32No. of water points tested for quality	32No. of water points tested for quality
Non Standard Outputs:	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
<i>Non Wage Rec't:</i>	27,787	20,840	24,015	6,004	6,004	6,004	6,004	6,004

Vote:574 Namutumba District

FY 2020/21

<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	27,787	20,840	24,015	6,004	6,004	6,004	6,004

Output: 09 81 06Sector Capacity Development

Non Standard Outputs:			Workshop organisedOrganise workshops	Workshop organised	Workshop organised	Workshop organised	Workshop organised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	N/A		Administrative Vehicle procuredProcurement of an Administrative vehicle for the department	Administrative Vehicle procured	Administrative Vehicle procured	Administrative Vehicle procured	Administrative Vehicle 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>	0	0	179,122	59,707	59,707	59,707	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	179,122	59,707	59,707	59,707	0

Vote:574 Namutumba District

FY 2020/21

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Community mobilized for home improvement, Village declared ODF-		ODF activities carried out Fuel procured Allowances paid outAdvertise, develop specifications, evaluate	Vehicle Repaired and serviced of vehicles	Vehicle Repaired and serviced of vehicles	Vehicle Repaired and serviced of vehicles	Vehicle Repaired and serviced of vehicles
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	19,802	6,601	6,601	6,601	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	6,601	6,601	6,601	0

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1No. of public latrines in RGCs and public places constructedNo. of public latrines in RGCs and public places constructed-Nangonde TC	1No. of public latrines in RGCs and public places constructed	1No. of public latrines in RGCs and public places constructed	1No. of public latrines in RGCs and public places constructed	1No. of public latrines in RGCs and public places constructed
Non Standard Outputs:	One 3-stance lined VIP latrine constructed at Namakoko RGC-		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:	14,052	14,052	18,714	6,238	6,238	6,238	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,052	14,052	18,714	6,238	6,238	6,238	0

Output: 09 81 83Borehole drilling and rehabilitation

Vote:574 Namutumba District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)			<i>26No. of deep boreholes drilled (hand pump, motorised)No. of deep boreholes drilled (hand pump, motorised)</i>	26No. of deep boreholes drilled (hand pump, motorised)	26No. of deep boreholes drilled (hand pump, motorised)	26No. of deep boreholes drilled (hand pump, motorised)	26No. of deep boreholes drilled (hand pump, motorised)
No. of deep boreholes rehabilitated			<i>26No. of deep boreholes rehabilitatedNo. of deep boreholes rehabilitated</i>	26No. of deep boreholes rehabilitated	26No. of deep boreholes rehabilitated	26No. of deep boreholes rehabilitated	26No. of deep boreholes rehabilitated
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<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>	463,562	421,712	<i>686,208</i>	228,043	228,043	228,043	2,080
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	463,562	421,712	686,208	228,043	228,043	228,043	2,080
<i>Wage Rec't:</i>	30,000	22,500	<i>40,000</i>	10,000	10,000	10,000	10,000
<i>Non Wage Rec't:</i>	43,435	32,093	<i>76,924</i>	19,231	19,231	19,231	19,231
<i>Domestic Dev't:</i>	497,416	450,616	<i>903,846</i>	300,589	300,589	300,589	2,080
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	570,851	505,208	1,020,770	329,820	329,820	329,820	31,311

Vote:574 Namutumba 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
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	Natural resources staff paid salary, assorted stationary procured and travel allowance paid -	<i>Salary to natural resources department staff and facilitation allowances, fuel for office operations</i>	<i>N/AN/Apayment of salaries,monitoring and supervision of activities, payment of transport allowance,payment of electricity,procurement of stationary payment of salaries,monitoring and supervision of activities, payment of transport allowance,payment of electricity,procurement of stationary</i>	payment of salaries,monitoring and supervision of activities, payment of transport allowance,payment of electricity,procurement of stationary	payment of salaries,monitoring and supervision of activities, payment of transport allowance,payment of electricity,procurement of stationary	payment of salaries,monitoring and supervision of activities, payment of transport allowance,payment of electricity,procurement of stationary	payment of salaries,monitoring and supervision of activities, payment of transport allowance,payment of electricity,procurement of stationary
Wage Rec't:	72,912	54,684	92,000	23,000	23,000	23,000	23,000
Non Wage Rec't:	4,996	3,747	12,772	3,193	3,193	3,193	3,193
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,908	58,431	104,772	26,193	26,193	26,193	26,193

Vote:574 Namutumba District

FY 2020/21

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Fuel procured-	N/A	Paying of allowances to staff and participants and fuel for operation						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,751	1,314	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,751	1,314	0	0	0	0	0	0	0

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			20Area (Ha) of Wetlands demarcated and restored Area (Ha) of Wetlands demarcated and restored	5Area (Ha) of Wetlands demarcated and restored	5Area (Ha) of Wetlands demarcated and restored	5Area (Ha) of Wetlands demarcated and restored	5Area (Ha) of Wetlands demarcated and restored
No. of Wetland Action Plans and regulations developed			4No. of Wetland Action Plans and regulations developedNo. of Wetland Action Plans and regulations developed	1No. of Wetland Action Plans and regulations developed	1No. of Wetland Action Plans and regulations developed	1No. of Wetland Action Plans and regulations developed	1No. of Wetland Action Plans and regulations developed
Non Standard Outputs:	Facilitation allowance and fuel paid for-	Paying of Facilitation allowances and fuel for operationsPaying of Facilitation allowances and fuel for operations	Wetlands restoredWetlands restored	Wetlands restored	Wetlands restored	Wetlands restored	Wetlands restored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,250	1,688	8,516	2,129	2,129	2,129	2,129
Domestic Dev't:	0	0	0	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,250	1,688	8,516	2,129	2,129	2,129	2,129

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,258	1,065	1,065	1,065	1,065
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,258	1,065	1,065	1,065	1,065

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

4conduct compliance monitoring and inspectionsconduct compliance monitoring and inspections

Non Standard Outputs:

Facilitation allowance and fuel during monitoring and enforcement-

Facilitation allowance and fuel during monitoring and enforcementFacilitation allowance and fuel for during monitoring and enforcement

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,560	1,920	7,097	1,774	1,774	1,774	1,774
<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	2,560	1,920	7,097	1,774	1,774	1,774	1,774

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

No. of new land disputes settled within FY

4N/A/N/A

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:		travel allowances paid to staff	<i>Community sensitization on land and physical planning issues, building control inspections ,Community sensitization on land and physical planning issues, building control inspections ,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	0	0	0	0	0	0
<i>Wage Rec't:</i>	72,912	54,684	92,000	23,000	23,000	23,000	23,000	23,000
<i>Non Wage Rec't:</i>	12,557	9,418	32,643	8,161	8,161	8,161	8,161	8,161
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	85,469	64,102	124,643	31,161	31,161	31,161	31,161	31,161

Vote:574 Namutumba 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:	Number of monitoring reports discussed, number of beneficiary groups submitted to Ministry of Gender for funding, number of youth groups meeting recovery obligations, number of staff paid salary by 28th of every, Stationery, Meals and fuel procured- Produce monitoring reports, discuss number of beneficiary groups to be submitted to the Ministry, and recover money from groups.	<i>Paid Allowances, paid groupsPaid Allowances, paid groups</i>	<i>No. of workshops held and minutes produced.Hold workshops and produce minutes.</i>	No. of workshops held and minutes produced.	No. of workshops held and minutes produced.	No. of workshops held and minutes produced.	No. of workshops held and minutes produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	420,945	315,709	32,541	8,135	8,135	8,135	8,135
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	420,945	315,709	32,541	8,135	8,135	8,135	8,135

Output: 10 81 05Adult Learning

Vote:574 Namutumba District

FY 2020/21

No. FAL Learners Trained			2000Train learnersNo. FAL Learners Trained	500No. FAL Learners Trained	500No. FAL Learners Trained	500No. FAL Learners Trained	500No. FAL Learners Trained
Non Standard Outputs:	Facilitation allowances paid ,sitting allowances paid to learners, transport refund paid, stationery procured.-Pay facilitation allowances, sitting allowances transport refund, procure stationery and airtime.	Facilitation allowances paid ,sitting allowances paid to learners, transport refund paid, stationery procured.Facilitati on allowances paid ,sitting allowances paid to learners, transport refund paid, stationery procured.	No. Of FAL Learners Trained.Train leaners	No. Of FAL Learners Trained.	No. Of FAL Learners Trained.	No. Of FAL Learners Trained.	No. Of FAL Learners Trained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,367	7,775	10,367	2,592	2,592	2,592	2,592
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,367	7,775	10,367	2,592	2,592	2,592	2,592

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Transport allowances paid, and Airtime procured.-Pay transport refund, procure airtime.	Transport allowances paid, and stationery procured.Transport t allowances paid, and stationery procured.	No. of sensitizations on hygiene and sanitation in Schools, and CSOs contacted. Sensitizing students in schools on hygiene and sanitation and contact CSOs on cross cutting issues.	No. of sensitizations on hygiene and sanitation in Schools, and CSOs contacted.	No. of sensitizations on hygiene and sanitation in Schools, and CSOs contacted.	No. of sensitizations on hygiene and sanitation in Schools, and CSOs contacted.	No. of sensitizations on hygiene and sanitation in Schools, and CSOs contacted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,240	2,430	4,452	1,113	1,113	1,113	1,113
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

Total For KeyOutput		3,240	2,430	4,452	1,113	1,113	1,113	1,113
Output: 10 81 08Children and Youth Services								
No. of children cases (Juveniles) handled and settled				4Handling children cases and resettling them.No. of children cases (Juveniles) handled and resettled.	1No. of children cases (Juveniles) handled and resettled.	1No. of children cases (Juveniles) handled and resettled.	1No. of children cases (Juveniles) handled and resettled.	1No. of children cases (Juveniles) handled and resettled.
Non Standard Outputs:	No. of children cases (Juveniles) handled and resettled.Handling children cases and resettling them.			No. of children cases (Juveniles) handled and resettled.Handling children cases and resettling them.	No. of children cases (Juveniles) handled and resettled.	No. of children cases (Juveniles) handled and resettled.	No. of children cases (Juveniles) handled and resettled.	No. of children cases (Juveniles) handled and resettled.
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	1,000	750	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	1,000	750	1,000	250	250	250	250
Output: 10 81 09Support to Youth Councils								
No. of Youth councils supported				4-Supporting youth councils.No. of Youth councils supported	1No. of Youth councils supported	1No. of Youth councils supported	1No. of Youth councils supported	1No. of Youth councils supported
Non Standard Outputs:	Executive committee minutes produced, Allowances paid,stationery purchased.- Preparing of minutes for Executive meetings, paying allowances and procuring fuel .			No. of Youth councils supported-Supporting youth councils.	No. of Youth councils supported	No. of Youth councils supported	No. of Youth councils supported	No. of Youth councils supported
	Executive committee minutes produced, Allowances paid,stationery purchased.Executive committee minutes produced, Allowances paid,stationery purchased.							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	8,488	6,366	7,115	1,779	1,779	1,779	1,779
	Domestic Dev't:	0	0	0	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,488	6,366	7,115	1,779	1,779	1,779	1,779

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>0-Supplying assisted aids to disabled and elderly community.No. of assisted aids supplied to disabled and elderly community</i>	No. of assisted aids supplied to disabled and elderly community	No. of assisted aids supplied to disabled and elderly community	No. of assisted aids supplied to disabled and elderly community	No. of assisted aids supplied to disabled and elderly community
-----------------------------------------------------------------	--	--	------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------	-----------------------------------------------------------------	-----------------------------------------------------------------	-----------------------------------------------------------------

Non Standard Outputs:

Allowances paid, Agrcultural supplies given-Paying allowances, procuring fuel, procuring stationery. Supplying of Agricultural inputs.	<i>Allowances paid, Agrcultural supplies givenAllowances paid, Agrcultural supplies given</i>	<i>No. of assisted aids supplied to disabled and elderly community-Supplying assisted aids to disabled and elderly community.</i>	No. of assisted aids supplied to disabled and elderly community	No. of assisted aids supplied to disabled and elderly community	No. of assisted aids supplied to disabled and elderly community	No. of assisted aids supplied to disabled and elderly community
----------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------	-----------------------------------------------------------------	-----------------------------------------------------------------	-----------------------------------------------------------------

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 21,381 16,036 15,240 3,810 3,810 3,810 3,810

Domestic Dev't: 0 0 0 0 0 0 0

External Financing: 0 0 0 0 0 0 0

Total For KeyOutput 21,381 16,036 15,240 3,810 3,810 3,810 3,810

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

number of disputes handled,number of persons compensated-Compensating workers.	<i>Compensation paid.Compensation paid.</i>	<i>Labour compensated. Compensate labour after getting an accident on a motorcycle.</i>	Labour compensated.	Labour compensated.	Labour compensated.	Labour compensated.
--------------------------------------------------------------------------------	---------------------------------------------	-----------------------------------------------------------------------------------------	---------------------	---------------------	---------------------	---------------------

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 3,040 2,280 3,040 760 760 760 760

Domestic Dev't: 0 0 0 0 0 0 0

External Financing: 0 0 0 0 0 0 0

Vote:574 Namutumba District

FY 2020/21

Total For KeyOutput		3,040	2,280	3,040	760	760	760	760
Output: 10 81 14Representation on Women's Councils								
No. of women councils supported				<i>6-Supporting women councils.No. of women councils supported</i>				
Non Standard Outputs:	Allowances paid, stationery procured.-Paying allowances, procuring stationery and airtime.	<i>Allowances paid, stationery procured.</i>	<i>No. of women councils supported-Supporting women councils.</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,612	3,459	3,712	928	928	928	928
	<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	4,612	3,459	3,712	928	928	928	928
Output: 10 81 15Sector Capacity Development								
Non Standard Outputs:			<i>Procurement of stationery, airtime, fuel and payment of allowances. Payment of sub county PCA projectsProcurement of stationery, airtime, fuel and payment of allowances.Payment of sub county PCA projects</i>	Procurement of stationery, airtime, fuel and payment of allowances. Payment of sub county PCA projects	Procurement of stationery, airtime, fuel and payment of allowances. Payment of sub county PCA projects	Procurement of stationery, airtime, fuel and payment of allowances. Payment of sub county PCA projects	Procurement of stationery, airtime, fuel and payment of allowances. Payment of sub county PCA projects	Procurement of stationery, airtime, fuel and payment of allowances. Payment of sub county PCA projects
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	581,000	145,250	145,250	145,250	145,250
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

Total For KeyOutput		0	0	581,000	145,250	145,250	145,250	145,250
Output: 10 81 16Social Rehabilitation Services								
Non Standard Outputs:	Allowances paid, stationery procured and fuel procured.- Paying allowances, procuring stationery, fuel, airtime and Data.	<i>Allowances paid, stationery procured and fuel procured.Allowances paid, stationery procured and fuel procured.</i>	<i>No. of cases settled and families resettled.Settling families</i>	No. of cases settled and families resettled.	No. of cases settled and families resettled.	No. of cases settled and families resettled.	No. of cases settled and families resettled.	No. of cases settled and families resettled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,479	4,859	7,226	1,807	1,807	1,807	1,807	1,807
<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	6,479	4,859	7,226	1,807	1,807	1,807	1,807	1,807

Vote:574 Namutumba District

FY 2020/21

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

Non Standard Outputs:	Salary paid, and data procured, electricity paid and transport refund paid.Paying staff salary, procuring data and stationery, paying electricity, and transport refund.	Salary paid, and data procured, electricity paid and transport refund paid.Salary paid, and data procured, electricity paid and transport refund paid.	Fuel, Stationery, Data, Welfare items, and cleaning items procured.Procure Fuel, Data, Welfare items, and cleaning items.	Fuel, Stationery, Data, Welfare items, and cleaning items procured.	Fuel, Stationery, Data, Welfare items, and cleaning items procured.	Fuel, Stationery, Data, Welfare items, and cleaning items procured.	Fuel, Stationery, Data, Welfare items, and cleaning items procured.
Wage Rec't:	126,000	94,500	107,000	26,750	26,750	26,750	26,750
Non Wage Rec't:	8,240	6,180	12,286	3,072	3,072	3,072	3,072
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	134,240	100,680	119,286	29,822	29,822	29,822	29,822
Wage Rec't:	126,000	94,500	107,000	26,750	26,750	26,750	26,750
Non Wage Rec't:	487,792	365,844	677,979	169,495	169,495	169,495	169,495
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	613,792	460,344	784,979	196,245	196,245	196,245	196,245

Vote:574 Namutumba 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

Vote:574 Namutumba District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 12 TPC meetings supported.-	<i>2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 3 TPC meetings supported.2 laptops procured, office furniture procured, 3 staff salaries paid, Monthly travel allowance paid to staff, 3 TPC meetings supported.</i>	<i>Salary paid to staff, Kilometridge paid to staff, Internal assessment report produced and disseminated, 3 filling cabinets procured, Executive chair & table for CAOs office procured, Data purchased, TPC meeting heldPayment of salary to staff, Payment of Kilometridge to staff, Carrying out Internal assessment exercise, Procurement of 3 filling cabinets, Procurement of Executive chair & table for CAOs office, Supply of data, Support to TPC meeting</i>	Salary paid to staff, Kilometridge paid to staff, Internal assessment report produced and disseminated, 3 filling cabinets procured, Executive chair & table for CAOs office procured, Data purchased, TPC meeting held	Salary paid to staff, Kilometridge paid to staff, Internal assessment report produced and disseminated, 3 filling cabinets procured, Executive chair & table for CAOs office procured, Data purchased, TPC meeting held	Salary paid to staff, Kilometridge paid to staff, Internal assessment report produced and disseminated, 3 filling cabinets procured, Executive chair & table for CAOs office procured, Data purchased, TPC meeting held	Salary paid to staff, Kilometridge paid to staff, Internal assessment report produced and disseminated, 3 filling cabinets procured, Executive chair & table for CAOs office procured, Data purchased, TPC meeting held
Wage Rec't:	0	0	72,000	18,000	18,000	18,000	18,000
Non Wage Rec't:	10,000	7,500	25,131	6,283	6,283	6,283	6,283
Domestic Dev't:	13,000	13,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,000	20,500	97,131	24,283	24,283	24,283	24,283

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Holding TPC meetings sets of TPC minutes written and reviewed</i>	3 sets of TPC minutes written and reviewed	3 sets of TPC minutes written and reviewed	3 sets of TPC minutes written and reviewed	3 sets of TPC minutes written and reviewed
-------------------------------	------------------------------------------------------------------------	--------------------------------------------	--------------------------------------------	--------------------------------------------	--------------------------------------------

Vote:574 Namutumba District

FY 2020/21

No of qualified staff in the Unit				2Payment of salaryDistrict Planner and Planner	2District Planner and Planner	2District Planner and Planner	2District Planner and Planner
Non Standard Outputs:	1 report of budget conference submitted to CAO and council, LLG councils consultative meetings supported, assorted stationery procured-	1 report of budget conference submitted to CAO and council, LLG councils consultative meetings supported, assorted stationery procured1 report of budget conference submitted to CAO and council, LLG councils consultative meetings supported, assorted stationery procured	Mentoring and Monitoring reports produced and submitted to CAOs office, Holding mentoring sessions with CDOs and parish chiefs, Monitoring, implementation of work plans and budgets at all levels	Mentoring and Monitoring reports produced and submitted to CAOs office,	Mentoring and Monitoring reports produced and submitted to CAOs office,	Mentoring and Monitoring reports produced and submitted to CAOs office,	Mentoring and Monitoring reports produced and submitted to CAOs office,
Wage Rec't:	70,000	52,500	0	0	0	0	0
Non Wage Rec't:	10,194	7,646	28,000	7,000	7,000	7,000	7,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,194	60,146	28,000	7,000	7,000	7,000	7,000

Vote:574 Namutumba District

FY 2020/21

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Report written and submitted to CAO-	Report written and submitted to CAO	Statistical abstract produced, Internal assessment report produced	Statistical abstract produced, Internal assessment report produced	Statistical abstract produced, Internal assessment report produced	Statistical abstract produced, Internal assessment report produced	Statistical abstract produced, Internal assessment report produced
			Statistical abstract produced, Internal assessment report produced				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	5,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	5,000	8,000	2,000	2,000	2,000	2,000

Output: 13 83 05 Project Formulation

Non Standard Outputs:	Pre-project identification reports produced, BOQs produced and submitted to the user departments, Environmental screening reports produced and submitted to CAO.-	Pre-project identification reports produced, BOQs produced and submitted to the user departments, Environmental screening reports produced and submitted to CAO.	BOQs and Environmental screening & social safe guard of projects produced Retention for projects FY 19/20 paid Assessment of projects and development of BOQs, Environmental screening and social safe guard of projects Pay retention for projects for FY 19/20	BOQs and Environmental screening & social safe guard of projects produced Retention for projects FY 19/20 paid	BOQs and Environmental screening & social safe guard of projects produced Retention for projects FY 19/20 paid	BOQs and Environmental screening & social safe guard of projects produced Retention for projects FY 19/20 paid	BOQs and Environmental screening & social safe guard of projects produced Retention for projects FY 19/20 paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

<i>Domestic Dev't:</i>	9,576	9,576	10,000	4,667	4,667	667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,576	9,576	10,000	4,667	4,667	667	0

Output: 13 83 06Development Planning

Non Standard Outputs:	<p>District development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAO-</p>	<p><i>District development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAODistrict development plan reviewed, MTR report reviewed and approved,10 LLG investment plans integrated, DDP III compiled and presented to council for approval and 10 consultative planning meetings conducted in10 LLGs,1 LG internal assessment report prepared and submitted to CAO</i></p>	<p><i>Budget conference report submitted to CAOs office, Population issues incorporated in development planningHolding consultative budget conference, Monitoring population issues in development planning</i></p>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

<i>Non Wage Rec't:</i>	18,000	13,500	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	18,000	13,500	0	0	0	0	0

Output: 13 83 08Operational Planning

Non Standard Outputs:	Retention paid for projects of FY18/19 -						
<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	30,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	30,000	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:	Quarterly field visits conducted, quarterly monitoring reports prepared and discussed by TPC,evaluation report of the last two financial years submitted to council,DDEG implementation/coo rdination reports submitted to CAO and OPM-	<i>Quarterly field visits conducted, quarterly monitoring reports prepared and discussed by TPC,evaluation report of the last two financial years submitted to council,DDEG implementation/co ordination reports submitted to CAO and OPM</i>	<i>Monitoring reports written and submitted to CAOMonitoring and evaluation of capital projects</i>	Monitoring reports written and submitted to CAO	Monitoring reports written and submitted to CAO	Monitoring reports written and submitted to CAO	Monitoring reports written and submitted to CAO
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	6,123	5,390	19,000	6,333	6,333	6,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,123	9,140	19,000	6,333	6,333	6,333	0

Vote:574 Namutumba District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:		10 lined latrine stances constructed, 108 desks supplied, Water for production source drilled-	<i>10 lined latrine stances constructed, 108 desks supplied, Water for production source drilled</i>	<i>Retention paid for projects FY 19/20pay retention for projects for FY 19/20</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>	84,160	77,493	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	84,160	77,493	0	0	0	0	0	0
<i>Wage Rec't:</i>	70,000	52,500	72,000	18,000	18,000	18,000	18,000	18,000
<i>Non Wage Rec't:</i>	48,194	37,396	61,131	15,283	15,283	15,283	15,283	15,283
<i>Domestic Dev't:</i>	142,859	135,459	29,000	11,000	11,000	7,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	261,054	225,355	162,131	44,283	44,283	40,283	33,283	

Vote:574 Namutumba District

FY 2020/21

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
----------------	--------------------------------------------	-----------------------------------------------------	------------------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------	----------------------------------------

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Salary paid to staff for 12 months-	<i>Salary for 3 month paid to staffSalary for 3 month paid to staff</i>	<i>departments audited institutions audited audit reports producedallowance s paid,fuel procured,audit reports produced</i>	departments audited institutions audited audit reports produced	departments audited institutions audited audit reports produced	departments audited institutions audited audit reports produced	departments audited institutions audited audit reports produced
<i>Wage Rec't:</i>	48,000	36,000	30,000	7,500	7,500	7,500	7,500
<i>Non Wage Rec't:</i>	0	0	10,700	2,675	2,675	2,675	2,675
<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	48,000	36,000	40,700	10,175	10,175	10,175	10,175

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2020-07-31Date of submitting Quarterly Internal Audit ReportsDate of submitting Quarterly Internal Audit Reports</i>	2020-07-31Date of submitting Quarterly Internal Audit Reports	2020-07-31Date of submitting Quarterly Internal Audit Reports	2020-07-31Date of submitting Quarterly Internal Audit Reports	2020-07-31Date of submitting Quarterly Internal Audit Reports	2020-07-31Date of submitting Quarterly Internal Audit Reports
No. of Internal Department Audits	<i>No. of Internal Department AuditsNo. of Internal Department Audits</i>					

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:	Stationary Procured, Fuel procured, Audit reports written and submitted-	<i>Stationary procured, Fuel procured and audit report written and submitted Stationary procured, Fuel procured and audit report written and submitted</i>	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>	32,000	24,000	30,300	5,575	5,575	5,575	13,575
<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	32,000	24,000	30,300	5,575	5,575	5,575	13,575
<i>Wage Rec't:</i>	48,000	36,000	30,000	7,500	7,500	7,500	7,500
<i>Non Wage Rec't:</i>	32,000	24,000	41,000	8,250	8,250	8,250	16,250
<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 WorkPlan	80,000	60,000	71,000	15,750	15,750	15,750	23,750

Vote:574 Namutumba District

FY 2020/21

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			<i>0No of awareness radio shows participated in No of awareness radio shows participated in</i>	0No of awareness radio shows participated in	0No of awareness radio shows participated in	0No of awareness radio shows participated in	0No of awareness radio shows participated in
No of businesses inspected for compliance to the law			<i>100No of businesses inspected for compliance to the law No of businesses inspected for compliance to the law</i>	0No of businesses inspected for compliance to the law	100No of businesses inspected for compliance to the law	0No of businesses inspected for compliance to the law	0No of businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>100No of businesses issued with trade licenses No of businesses issued with trade licenses</i>	25No of businesses issued with trade licenses	25No of businesses issued with trade licenses	25No of businesses issued with trade licenses	25No of businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4No. of trade sensitisation meetings organised at the District/Municipal Council No. of trade sensitisation meetings organised at the District/Municipal Council</i>	1No. of trade sensitisation meetings organised at the District/Municipal Council	1No. of trade sensitisation meetings organised at the District/Municipal Council	1No. of trade sensitisation meetings organised at the District/Municipal Council	1No. of trade sensitisation meetings organised at the District/Municipal Council

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:	Identification and inspection of produce buyers conducted Supervision and monitoring of major markets and trading centres conducted -	<i>Identification and inspection of produce buyers conducted Supervision and monitoring of major markets and trading centres conducted Identification and inspection of produce buyers conducted Supervision and monitoring of major markets and trading centres conducted</i>	<i>Report submitted to the relevant authorities, reports for gender mainstreaming submitted to the CAOs office, Reports on licensing and appeal authority to the relevant ministry Compliance and submission of reports, Gender mainstreaming, Formation of licensing committee and appeal authorities</i>	Report submitted to the relevant authorities, reports for gender mainstreaming submitted to the CAOs office, Reports on licensing and appeal authority to the relevant ministry	Report submitted to the relevant authorities, reports for gender mainstreaming submitted to the CAOs office, Reports on licensing and appeal authority to the relevant ministry	Report submitted to the relevant authorities, reports for gender mainstreaming submitted to the CAOs office, Reports on licensing and appeal authority to the relevant ministry	Report submitted to the relevant authorities, reports for gender mainstreaming submitted to the CAOs office, Reports on licensing and appeal authority to the relevant ministry
Wage Rec't:	0	0	30,000	7,500	7,500	7,500	7,500
Non Wage Rec't:	4,784	3,588	7,770	1,943	1,943	1,943	1,943
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,784	3,588	37,770	9,443	9,443	9,443	9,443

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:	Enterprises supported in registration for formal trade Conduct Field visits Invite businesses owner for URSB business registration clinic Procure fuel Pay allowances to staff	<i>Enterprises supported in registration for formal trade Enterprises supported in registration for formal trade</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,364	2,523	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

Total For KeyOutput	3,364	2,523	0	0	0	0	0
Output: 06 83 03Market Linkage Services							
No. of market information reports desseminated			0No. of market information reports desseminated No. of market information reports desseminated	0N/A	0N/A	0N/A	0N/A
No. of producers or producer groups linked to market internationally through UEPB			4No. of producers or producer groups linked to market internationally through UEPB No. of producers or producer groups linked to market internationally through UEPB	1No. of producers or producer groups linked to market internationally through UEPB	1No. of producers or producer groups linked to market internationally through UEPB	1No. of producers or producer groups linked to market internationally through UEPB	1No. of producers or producer groups linked to market internationally through UEPB
Non Standard Outputs:			Reports on profiled suppliers and producers to CAOs office, No of sub sector associations formedProfiling suppliers and buyers of local goods and services, Forming and nurturing of sub sector associations and linking them to National Associations	Reports on profiled suppliers and producers to CAOs office, No of sub sector associations formed	Reports on profiled suppliers and producers to CAOs office, No of sub sector associations formed	Reports on profiled suppliers and producers to CAOs office, No of sub sector associations formed	Reports on profiled suppliers and producers to CAOs office, No of sub sector associations formed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,720	680	680	680	680
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,720	680	680	680	680
Output: 06 83 04Cooperatives Mobilisation and Outreach Services							

Vote:574 Namutumba District

FY 2020/21

No of cooperative groups supervised			<i>20No of cooperative groups supervised No of cooperative groups supervised</i>	5No of cooperative groups supervised	5No of cooperative groups supervised	5No of cooperative groups supervised	5No of cooperative groups supervised
No. of cooperative groups mobilised for registration			<i>20No. of cooperative groups mobilised for registration No. of cooperative groups mobilised for registration</i>	5No. of cooperative groups mobilised for registration	5No. of cooperative groups mobilised for registration	5No. of cooperative groups mobilised for registration	5No. of cooperative groups mobilised for registration
No. of cooperatives assisted in registration			<i>20No. of cooperatives assisted in registration No. of cooperatives assisted in registration</i>	5No. of cooperatives assisted in registration	5No. of cooperatives assisted in registration	5No. of cooperatives assisted in registration	5No. of cooperatives assisted in registration
Non Standard Outputs:	VSLA and groups trained in group dynamics Cooperative stakeholders trained in management Monitoring and supervision of SACCOs conducted -	<i>VSLA and groups trained in group dynamics Cooperative stakeholders trained in management Monitoring and supervision of SACCOs conducted VSLA and groups trained in group dynamics Cooperative stakeholders trained in management Monitoring and supervision of SACCOs conducted</i>	<i>Report and updated register to CAOs office, number of cases handled and resolvedData collection and update on cooperative register, settlements of cooperative disputes</i>	Report and updated register to CAOs office, number of cases handled and resolved	Report and updated register to CAOs office, number of cases handled and resolved	Report and updated register to CAOs office, number of cases handled and resolved	Report and updated register to CAOs office, number of cases handled and resolved
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,346	4,759	<i>7,318</i>	1,830	1,830	1,830	1,830
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

Vote:574 Namutumba District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,346	4,759	7,318	1,830	1,830	1,830	1,830

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of opportunites identified for industrial development			0No. of opportunites identified for industrial development No. of opportunites identified for industrial development	0No. of opportunities identified for industrial development	0No. of opportunities identified for industrial development	0No. of opportunities identified for industrial development	0No. of opportunities identified for industrial development
No. of producer groups identified for collective value addition support			4No. of producer groups identified for collective value addition support No. of producer groups identified for collective value addition support	1No. of producer groups identified for collective value addition support	1No. of producer groups identified for collective value addition support	1No. of producer groups identified for collective value addition support	1No. of producer groups identified for collective value addition support
No. of value addition facilities in the district			4No. of value addition facilities in the district No. of value addition facilities in the district	1No. of value addition facilities in the district	1No. of value addition facilities in the district	1No. of value addition facilities in the district	1No. of value addition facilities in the district
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>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 06 83 08Sector Management and Monitoring

Vote:574 Namutumba District

FY 2020/21

Non Standard Outputs:	Mileage paid Transport paid Small office equipment procured Documents printed photocopied and stationery procured Airtime voice and data bundles procured Travel inland paid -	<i>Mileage paid Transport paid Small office equipment procured Documents printed photocopied and stationery procured Airtime voice and data bundles procured Travel inland paid Mileage paid Transport paid Small office equipment procured Documents printed photocopied and stationery procured Airtime voice and data bundles procured Travel inland paid</i>	<i>Kilometridge and transport refund paid, small office equipment purchased, stationary purchased, allowances paidPayment of Kilometridge, transport refund, fuel and purchase of small office equipment and stationary, Payment of allowances during submission of relevant documents to the relevant authorities</i>	Kilometridge and transport refund paid, small office equipment purchased, stationary purchased, allowances paid	Kilometridge and transport refund paid, small office equipment purchased, stationary purchased, allowances paid	Kilometridge and transport refund paid, small office equipment purchased, stationary purchased, allowances paid	Kilometridge and transport refund paid, small office equipment purchased, stationary purchased, allowances paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,560	4,170	7,280	1,820	1,820	1,820	1,820
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,560	4,170	7,280	1,820	1,820	1,820	1,820
Wage Rec't:	0	0	30,000	7,500	7,500	7,500	7,500
Non Wage Rec't:	20,053	15,040	30,088	7,522	7,522	7,522	7,522
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	20,053	15,040	60,088	15,022	15,022	15,022	15,022

N/A

Vote:574 Namutumba District

FY 2020/21
