

Vote:594 Namayingo District

FY 2020/21

Foreword

The vision 2040 has laid the foundation for transforming Uganda into a prosperous and modern society within the next 30 years. Government is mindful of the fact that in order to achieve this goal, substantial public investment in both physical infrastructure and human capital are required which cannot be all delivered at once. The vision 2040 is a long journey which demands all spectrum of our society to play their part and have a shared commitment to devote all our efforts and resources towards this common goal. The annual national budget shall prioritize implementing the vision 2040 strategies and core projects through the five year development plan. The National Development Plan and the Financial Year 2020/21, Budget Strategy focuses on the following thematic areas: (i) Harnessing Key Growth Sectors by increasing Production and Productivity in the Agricultural sector to support Agro industrialization, commercializing mineral endowments as well as Promoting Tourism to realize gains from Uganda's natural, cultural and historical attractions; (ii) Enhancing Private Sector Growth and Development, centered on Industrialization, Trade and Export Competitiveness aimed at enhancing product and enterprise development and access to markets both at regional and international levels; (iii) Boosting Human Capital Development to provide necessary skilled and healthy labor force for growth and development, and increase efficiency in social service delivery; (iv) Strengthening Public Sector Management to enhance returns to public and private investment both at firm and farm-level; and (v) Developing a Financing Framework anchored on both an effective Domestic Revenue Strategy and a responsive Debt Management Strategy, complemented by Public Financial Management reforms to maximize the impact of available resources. In line with the Central Government, Namayingo district's budget strategy for FY 2020/21 will be anchored on the medium-term growth and development objectives of the third National Development Plan. The plan seeks to consolidate the development gains, with a central focus on increasing household incomes through a resource-led industrialization drive, promoting equity, an efficient public sector and a vibrant private sector to support this growth agenda, ensure Efficient and sustained exploitation of the productive sectors: focusing on commercialization and value addition in the five areas with significant opportunities for economic transformation (i) Agro-based Industrialization, (ii) Mineral Beneficiation, (iii) Petroleum Resource Exploitation, (iv) Labour intensive Manufacturing and Trade; and (v) Scientific Research and Innovation. Tourism development will also be pursued. In addition, the strategy will entail scaling up measures for environmental protection and integration of climate change mitigation and adaptation actions within the development plan, Consolidating and increasing the stock and quality of productive infrastructure to support trade, industrialization, exports and efficient urbanization: The Government has made very good progress on the development of infrastructure for energy generation and road transportation. We now need to ensure that energy is evacuated and transmitted to production centres and household consumption units. The maintenance of the existing transport and electricity network and the development of urban infrastructure to support efficient urbanization is also very crucial, Increasing the productivity, inclusiveness and wellbeing of the population: About 60% of the Ugandan population is below 18 years of age. The achievement of Government's vision 2040 is therefore highly contingent upon our ability to invest in children, young men and women. Such investments demand greater emphasis in (i) pre-primary education services and the effective implementation of the integrated early childhood development policy, (ii) heightened and urgent prioritization of the quality of the education system, as well as (iii) firm assurance of adequate financing for basic health and nutrition commodities. As we go into group/ sectoral discussions in this budget conference today, the focus will be on skilling, social protection and access to education and health services, Strengthening the private sector to drive growth: The growth and development of the private sector is vital for generation of jobs, increasing the revenue base and closing the gaps on publicly provided services, mostly under education and health sectors. The Government promises to maintain macroeconomic stability, provision of long-term finance at affordable rates and putting in place a conducive legal and regulatory policy framework. The Government will enhance capitalization of government owned commercial banks such as UDB and UDC.



Nambozo Loyce Joyce, Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Governmentremitti ng of Motor vehicles Final Installment, fuel for facilitation and Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government	<i>Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government, third vehicle purchased.Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government</i>	<i>Payment of general staff salaries, pay allowances, pension and Gratuity for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the DistrictPayment of general staff salaries, pay allowances, pension and Gratuity for Local Governments.4</i>	Payment of general staff salaries, pay allowances, pension and Gratuity for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the District	Payment of general staff salaries, pay allowances, pension and Gratuity for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the District	Payment of general staff salaries, pay allowances, pension and Gratuity for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the District	Payment of general staff salaries, pay allowances, pension and Gratuity for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the District

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monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the District

Wage Rec't:	615,638	461,728	677,812	169,453	169,453	169,453	169,453
Non Wage Rec't:	612,368	475,612	595,136	147,974	151,214	147,974	147,974
Domestic Dev't:	4,814	4,814	3,000	1,050	1,050	900	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,232,819	942,154	1,275,948	318,477	321,717	318,327	317,427

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	80%Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office runningMonthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running,	Assorted stationery for Office running, coordination of Human Resources in the district with the line ministry, management of pensioners' information	Assorted stationery for Office running, coordination of Human Resources in the district with the line ministry, management of pensioners' information	Assorted stationery for Office running, coordination of Human Resources in the district with the line ministry, management of pensioners' information	Assorted stationery for Office running, coordination of Human Resources in the district with the line ministry, management of pensioners' information
%age of pensioners paid by 28th of every month	99%99% of pensioners received funds from Public Service paid pension by 28th of every months99% of pensioners received funds from Public Service paid pension by 28th of every months	99%99% of pensioners received funds from Public Service paid pension by 28th of every months	99%99% of pensioners received funds from Public Service paid pension by 28th of every months	99%99% of pensioners received funds from Public Service paid pension by 28th of every months	99%99% of pensioners received funds from Public Service paid pension by 28th of every months
%age of staff appraised	98%Over 98% staff appraisedOver 98% staff appraised	99%Over 99% staff appraised by all HoDs, Health Facility Incharges, Headteachers and other higher authorities	99%Over 99% staff appraised by all HoDs, Health Facility Incharges, Headteachers and other higher authorities	99%Over 99% staff appraised by all HoDs, Health Facility Incharges, Headteachers and other higher authorities	99%Over 99% staff appraised by all HoDs, Health Facility Incharges, Headteachers and other higher authorities
%age of staff whose salaries are paid by 28th of every month	99%99% of staff paid salary by 28th day of the Month99% of staff paid salary by 28th day of the Month	99%99% of staff paid salary by 28th day of the Month	99%99% of staff paid salary by 28th day of the Month	99%99% of staff paid salary by 28th day of the Month	99%99% of staff paid salary by 28th day of the Month

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Non Standard Outputs:	Newly recruited staff (both new & promoted) inducted, facilitating Capacity Building for three staff under CBG grant & compilation of the stafflist	Recruiting staff (both new & promoted) inducting new recruited staff, facilitating Capacity Building for three staff under CBG grant & compiling of the staff list	<i>compilation of the staff lists</i>	<i>Newly recruited staff (both new & promoted) inducted, facilitating Capacity Building for three staff under CBG grant & compilation of the stafflist</i>	<i>Monitoring of employee performance, tracking attendance rates vis-a-vis output</i>	Coordination of Human Resources in the district	Coordination of Human Resources in the district	Coordination of Human Resources in the district	Coordination of Human Resources in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,526	3,776	4,773	4,773	1,193	1,193	1,193	1,193	1,193
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	4,526	3,776	4,773	4,773	1,193	1,193	1,193	1,193	1,193

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

YesCapacity building Plan in place and implemented

Capacity building Plan in place and implemented

n/a

n/a

n/a

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

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

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

No. (and type) of capacity building sessions undertaken

4Training of staff in records management, pre-retirement training for staff due for retirementTraining of staff in records management, pre-retirement training for staff due for retirement

n/a

3Training of staff in records management, pre-retirement training for staff due for retirement

On job training as per assessment report and recommendations

1n/a

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Non Standard Outputs:	Conducted capacity building needs assessment, Assorted stationary and computer Accessories, Departmental performance appraised, coordinated capacity building activities Conduct capacity building needs assessment, Assorted stationary and computer Accessories, Departmental performance appraisals, coordinating capacity building activities	<i>Conducted capacity building needs assessment, Assorted stationary and computer Accessories, Departmental performance appraised, coordinated capacity building activities Conducted capacity building needs assessment, Assorted stationary and computer Accessories, Departmental performance appraised, coordinated capacity building activities</i>	<i>Pre-Retirement & Retirement Planning, CBNA Impact & CBNA Exercise and Staff Refresher training on record management procedures Pre-Retirement & Retirement Planning, CBNA Impact & CBNA Exercise and Staff Refresher training on record management procedures</i>	n/a	Conducting induction of all newly recruited staff as well as promoted in different capacities and offices	n/a	n/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,000	14,000	10,000	2,760	6,320	920	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	14,000	10,000	2,760	6,320	920	0

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

Camera, MiFi, periodicals, internet & tax, office furniture & stationery for Office running procured. Conducting radio talk shows to give feedback to the community	Camera, MiFi, periodicals, internet & tax, office furniture & stationery for Office running procured. Conducting radio talk shows to give feedback to the community	Camera, MiFi, periodicals, internet & tax, office furniture & stationery for Office running procured. Conducting radio talk shows to give feedback to the community	Collection and distribution of information throughout the district, Office running, Procurement of office laptop and stationery, hold one radio talk show	Collection and distribution of information throughout the district, Office running, Procurement of office laptop and stationery, disseminate information for and on behalf of the district both within and outside the district premises	Collection and distribution of information throughout the district, Office running, Procurement of stationery, disseminate information for and on behalf of the district both within and outside the district premises	Collection and distribution of information throughout the district, Office running, Procurement of stationery, hold one radio talk show, disseminate information for and on behalf of the district both within and outside the district premises	Collection and distribution of information throughout the district, Office running, Procurement of stationery, disseminate information for and on behalf of the district both within and outside the district premises
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,537	2,639	4,785	985	960	1,855	985
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,537	2,639	4,785	985	960	1,855	985

Output: 13 81 06Office Support services

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Non Standard Outputs:

	periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workersperiodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers	<i>periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workersperiodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers</i>	<i>Office maintained, coordinated & supportedSlashing the compound, cleaning the interior, fuel purchase for CAO & PAS for office coordinationOffice maintained, coordinated & supportedSlashing the compound, cleaning the interior, fuel purchase for CAO & PAS for office coordination</i>	Office maintained, coordinated & supported Slashing the compound, procurement of a slashing machine, cleaning the interior, fuel purchase for DCAO & PAS for office coordination, continued support to the LLGs, monitoring of Government programs	Office maintained, coordinated & supported Slashing the compound, cleaning the interior, fuel purchase for DCAO & PAS for office coordination, continued support to the LLGs, monitoring of Government programs	Office maintained, coordinated & supported Slashing the compound, cleaning the interior, fuel purchase for DCAO & PAS for office coordination, continued support to the LLGs, monitoring of Government programs	Office maintained, coordinated & supported Slashing the compound, cleaning the interior, fuel purchase for DCAO & PAS for office coordination, continued support to the LLGs, monitoring of Government programs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,994	20,496	28,467	7,017	7,017	7,017	7,417
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,994	20,496	28,467	7,017	7,017	7,017	7,417

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4Four monitoring visits to LLGs and project areas within the DistrictFour monitoring visits to LLGs and project areas within the District</i>	Four monitoring visits to LLGs and project areas within the District	Four monitoring visits to LLGs and project areas within the District	Four monitoring visits to LLGs and project areas within the District	Four monitoring visits to LLGs and project areas within the District
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No. of monitoring visits conducted			9Carrying out the Board of Survey across all the 9 Lower Local Governments in the DistrictCarrying out the Board of Survey across all the 9 Lower Local Governments in the District	1Carrying out the Board of Survey across all the 9 Lower Local Governments in the District	n/a	n/a	n/a		
Non Standard Outputs:			Board of Survey activities & production of report produced with copies to the Auditor General, Accountant General, RDC, District Chairperson. Conducting the Board of Survey activities & production of report with copies to the Auditor General, Accountant General, RDC, District Chairperson.	Board of Survey activities & production of report produced with copies to the Auditor General, Accountant General, RDC, District Chairperson.	N/A/N/A	n/a	Engraving of the district equipment	n/a	n/a
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			4,000	4,000	4,218	3,018	400	400	400
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			4,000	4,000	4,218	3,018	400	400	400

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

Printed Monthly payroll, compiled staff list and bought the departments computer suppliesMonthly payroll printing, compilation of staff list and computer supplies bought

Printed Monthly payroll, compiled staff list and bought the departments computer suppliesPrinted Monthly payroll, compiled staff list and bought the departments computer supplies

payrolls updated, printed and data captured for all staff paid salaries, Printing & updating of payrolls and data capture for all staff paid salaries.payrolls updated, printed and data captured for all staff paid salaries, Printing & updating of payrolls and data capture for all staff paid salaries.

payrolls updated, printed and data, captured for all staff paid salaries Printing & updating of payrolls and data, capture for all staff paid salaries.

payrolls updated, printed and data, captured for all staff paid salaries Printing & updating of payrolls and data, capture for all staff paid salaries.

payrolls updated, printed and data, captured for all staff paid salaries Printing & updating of payrolls and data, capture for all staff paid salaries.

payrolls updated, printed and data, captured for all staff paid salaries Printing & updating of payrolls and data, capture for all staff paid salaries.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,044	4,758	6,044	1,511	1,511	1,511	1,511
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,044	4,758	6,044	1,511	1,511	1,511	1,511

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

03Capacity building for staff in records management computer supplies and office stationery procured & mailsCapacity building for staff in records management computer supplies and office stationery procured & mails

80%Capacity building for staff in records management computer supplies and office stationery procured & mails

80%Capacity building for staff in records management computer supplies and office stationery procured & mails

80%Capacity building for staff in records management computer supplies and office stationery procured & mails

80%Capacity building for staff in records management computer supplies and office stationery procured & mails

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Non Standard Outputs:	Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased, Stationary and small office equipment,Procure ment of cabin for file storage Repair and maintenance of the motor cycle in Central Registry,Purchase of Computer supplies and IT services,Purchase of Stationary and small office equipment,Procure ment of cabin for file storage etc	<i>Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased ,Stationary and small office equipment,Procure ment of cabin for file storage</i>	<i>N/A/N/A</i>	Capacity building for staff in records management computer supplies and office stationery procured & mails	Capacity building for staff in records management computer supplies and office stationery procured & mails	Capacity building for staff in records management computer supplies and office stationery procured & mails	Capacity building for staff in records management computer supplies and office stationery procured & mails
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,625	5,800	1,305	955	1,305	2,235
Domestic Dev't:	1,000	1,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,625	5,800	1,305	955	1,305	2,235

Output: 13 81 12Information collection and management

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Non Standard Outputs:

Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, ;procured Office Laptop ComputerWebsite Management,procurement of anti virus & other soft wares, Procurement-of Computer, Cleaning Accessories, ;Procurement Of Office Laptop Computer	<i>Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, procured Office Laptop ComputerWebsite Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, procured Office Laptop Computer</i>	<i>Maintenance of district website, collection and update of district website information. Procurement of office stationery. Carry out information collection and dissemination to relevant stakeholders.Maintenance of district website, collection and update of district website information. Procurement of office stationery. Carry out information collection and dissemination to relevant stakeholders</i>	Maintenance of district website, collection and update of district website information. Procurement of office stationery, repair and maintenance of computer equipment, annual subscription of the district website, Bandwidth subscription for the sector	Building the infrastructure backbone (LAN), Procurement of office stationery, Bandwidth subscription for the sector	annual subscription of the district website, Bandwidth subscription for the sector, Maintenance of district website, collection and update of district website information	Procurement of office stationery, Bandwidth subscription for the sector, Maintenance of district website, collection and update of district website information
0	0	0	0	0	0	0
4,200	3,150	6,538	1,635	1,635	1,635	1,635
2,000	2,000	0	0	0	0	0
0	0	0	0	0	0	0
6,200	5,150	6,538	1,635	1,635	1,635	1,635

Output: 13 81 13Procurement Services

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Non Standard Outputs:

Carried out Market price Assessment, Produced bid documents, submitted mandatory reports to line ministries. Carrying out of Market price Assessment, Production of bid documents, Timely submission of mandatory reports to line ministries.	<i>Market price Assessment Carried out , bid documents Produced, mandatory reports submitted to line ministries. Market price Assessment Carried out , bid documents Produced, mandatory reports submitted to line ministries.</i>	<i>02 Adverts run in the New vision, Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced. 40 bid documents for the projects produced., 02 Adverts run in the New vision, Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced. 40 bid documents for the projects produced.,</i>	02 Adverts run in the New vision, Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced. 40 bid documents for the projects produced.,	02 Adverts run in the New vision, Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced. 40 bid documents for the projects produced.,	02 Adverts run in the New vision, Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced. 40 bid documents for the projects produced.,	02 Adverts run in the New vision, Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced. 40 bid documents for the projects produced.,	02 Adverts run in the New vision, Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced. 40 bid documents for the projects produced.,
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,095	6,622	10,591	4,748	1,948	1,948	1,948
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,095	6,622	10,591	4,748	1,948	1,948	1,948

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:		LST to all the 9 LLGs of Namayingo TC, Mutumba, Banda, Buhemba, Buyinja, Buswale, Lolwe, Sigulu, & Bukana sub-counties transferred to their respective accounts. Transferring LST to all the 9 LLGs of Namayingo TC, Mutumba, Banda, Buhemba, Buyinja, Buswale, Lolwe, Sigulu, & Bukana sub-counties to their respective accounts.	<i>LST to all the 9 LLGs of Namayingo TC, Mutumba, Banda, Buhemba, Buyinja, Buswale, Lolwe, Sigulu, & Bukana sub-counties transferred to their respective accounts. LST to all the 9 LLGs of Namayingo TC, Mutumba, Banda, Buhemba, Buyinja, Buswale, Lolwe, Sigulu, & Bukana sub-counties transferred to their respective accounts.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,371	29,371	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	29,371	29,371	0	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1Procurement of works for construction of Namayingo Town Council OfficesCompletion of Namayingo Town Council Offices</i>	N/A	Completion of Namayingo Town Council Offices	Monitoring of town council block works	N/A
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No. of computers, printers and sets of office furniture purchased			<i>2Procurement of Two Notice boards for PDU and HR sectors:Notice boards for Procurement and Disposal Unit, and for Human Resources Sector</i>	Notice boards for Procurement and Disposal Unit, and for Human Resources Sector	n/a	n/a	n/a	
No. of existing administrative buildings rehabilitated			<i>1Procurement of works for fencing of district headquarter landFencing of district Headquarters</i>	0n/a	1Phase 1 of Fencing of district Headquarters	Phase 1 of Fencing of district Headquarters	n/a	
No. of motorcycles purchased			<i>0N/AN/A</i>	N/A	N/A	N/A	N/A	
No. of solar panels purchased and installed			<i>0N/AN/A</i>	N/A	N/A	N/A	N/A	
No. of vehicles purchased			<i>0N/AN/A</i>	N/A	N/A	N/A	N/A	
Non Standard Outputs:	Retrofitting Deputy CAO Office, ICT equipment & furniture for the IT Officer.Retrofitting Deputy CAO Office, ICT equipment & furniture for the IT Officer.	<i>Retrofitting Deputy CAO Office, ICT equipment & furniture for the IT Officer. ICT equipment purchased & repaired by the IT Officer</i>	<i>Establishment of Local Area Network for District HeadquartersInstallation of Backbone infrastructure for Local Area Network</i>	n/a	Establishment of Local Area Network for District Headquarters	Establishment of Local Area Network for District Headquarters	n/a	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	7,305	6,979	<i>165,363</i>	87,709	35,709	41,945	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	7,305	6,979	165,363	87,709	35,709	41,945	0	0
<i>Wage Rec't:</i>	615,638	461,728	<i>677,812</i>	169,453	169,453	169,453	169,453	169,453
<i>Non Wage Rec't:</i>	705,635	554,050	<i>666,351</i>	169,385	166,832	164,837	165,297	165,297
<i>Domestic Dev't:</i>	29,119	28,793	<i>178,363</i>	91,519	43,079	43,765	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0

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FY 2020/21

Total For WorkPlan	1,350,392	1,044,571	1,522,526	430,357	379,364	378,055	334,750
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Vote:594 Namayingo 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
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:594 Namayingo District

FY 2020/21

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-08-30Wages paid monthly and preparation and submission of annual performance reports for the fy2019/2020 Staff wages paid and effective and efficient management of financial resources

2020-10-15Q1 staff wages duly paid and Q1 performance report prepared and submitted

2021-01-15Q2 staff wages duly paid and Q2 performance report prepared and submitted

2021-04-15Q3 staff wages duly paid and Q3 performance report prepared and submitted

2021-08-15Q4 staff wages duly paid and Q4 performance report prepared and submitted

Non Standard Outputs:

12 departmental meetings, staff progress in CPA, 2 safety jackets, water borne toilets, 9 sub-counties supervised, filing racks and wooden cabinet, ICPAU membership monthly department meetings, staff professional training, purchase safety jackets, completion of a water borne toilet, fix racks in stores, supervision of lower local governments, membership subscription for ICPAU

4 departmental meetings, 3 staff facilitated for exams, 2 safety jackets procured, pay last installment for toilet, 8 sub counties supervised, 3 office notice boards procured4 departmental meetings, 3 staff facilitated for exams, 8 sub counties supervised, 1 filing cabinet procured,

Effective communication and financial management12 Departmental meetings and 4 support supervision and mentoring visits of LLG,s in aspects of effective financial management

Monthly departmental staff meetings and quarterly General finance staff meetings and preparation and submission of other management reports for Q1

Monthly departmental staff meetings and quarterly General finance staff meetings and preparation and submission of other management reports for Q2

Monthly departmental staff meetings and quarterly General finance staff meetings and preparation and submission of other management reports for Q3

Monthly departmental staff meetings and quarterly General finance staff meetings and preparation and submission of other management reports for Q4

Wage Rec't:	102,544	76,908	156,074	39,019	39,019	39,019	39,019
Non Wage Rec't:	14,026	10,930	19,363	4,716	4,716	5,216	4,716
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,570	87,838	175,437	43,734	43,734	44,234	43,734

Vote:594 Namayingo District

FY 2020/21

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>2500000Enumerate, register, assess, collect from, enforce payment and sensitize all potential LHT payersUgx2,500,000 is expected to be collected from LHT</i>	1000000Ugx1,000,000 is expected to be collected from LHT	1000000Ugx1,000,000 is expected to be collected from LHT	500000Ugx500,000 is expected to be collected from LHT	500000Ugx500,000 is expected to be collected from LHT
Value of LG service tax collection	<i>65000000Enumerate, register, assess, collect from, enforce payment and sensitize all potential LST payersLocal service tax worth Ugx65,000,000 is expected to be collected .</i>	57000000Local service tax worth Ugx57,000,000 is expected to be collected .	5000000Local service tax worth Ugx5,000,000 is expected to be collected .	2000000Local service tax worth Ugx2,000,000 is expected to be collected .	1000000Local service tax worth Ugx65,000,000 is expected to be collected .
Value of Other Local Revenue Collections	<i>225631456Strict adherence to enumeration, registration, assessment, collection from, enforcement of payment and sensitization of all potential tax payersUgx225,000,000 is expected to be collected from other local revenue sources</i>	56250000Ugx56,250,000 is expected to be collected from other local revenue sources	56250000Ugx56,250,000 is expected to be collected from other local revenue sources	56250000Ugx56,250,000 is expected to be collected from other local revenue sources	56250000Ugx56,250,000 is expected to be collected from other local revenue sources

Vote:594 Namayingo District

FY 2020/21

Non Standard Outputs:

Preparation of periodical revenue performance reports, quarterly reporting, local revenue growth Consolidate revenue performance of all revenue realized into a report, data capture in the PBS and hold quarterly revenue enhancement meetings for strategy generation and appraisal

1 revenue performance report, 1 quarterly report, 1 revenue performance report, 1 quarterly report,

Revenue enhancement meetings, development of OSR enhancement plan, development of the charging policy and support supervision of LLG on revenue realization.4 revenue enhancement meetings to be held, 1 revenue enhancement plan made, 1 charging policy for revenue developed and 4 support supervision visits to all LLGS on revenue realization

One revenue enhancement meeting

Support supervision to 9 lower local governments on revenue collection and management

Support supervision to 9 lower local governments on revenue collection and management

Support supervision to 9 lower local governments on revenue collection and management

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,340	11,580	21,098	13,203	2,065	3,765	2,065
<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	13,340	11,580	21,098	13,203	2,065	3,765	2,065

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2021-05-30Preparation, presentation and discussion of draft budget for approval by council.A draft budget and annual workplan

2020-11-15District budget conference for 2021/2022 held

2020-12-15Budget framework paper for 2021/2022 complete

2021-03-15Draft budget for 2021/2022

2021-05-15Draft budget for 2021/2022 laid to council for approval

Vote:594 Namayingo District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

2021-03-03
Preparation, presentation, discussion and approval of costed approved by council, A costed work plan prepared by department

2020-03-15District budget conference for 2021/2022 held

2020-12-15Budget framework paper for 2021/2022 complete

2021-03-15Draft budget for 2021/2022

2021-05-15Draft budget for 2021/2022 laid to council for approval

Non Standard Outputs:

Welfare and Entertainment as well as allowances paid for Budget Desk, Printing & Stationary procured,Travel to LLGs for budgeting backstopping done, Fuels procured Welfare and Entertainment as well as allowances paid for Budget Desk, Printing & Stationary procured,Travel to LLGs for budgeting backstopping done, Fuels procured

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,181	4,181	5,058	297	2,231	2,231	297
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,181	4,181	5,058	297	2,231	2,231	297

Output: 14 81 04LG Expenditure management Services

Vote:594 Namayingo District

FY 2020/21

Non Standard Outputs:	URA tax returns and office managementFile tax returns of monthly WHT and PAYE and procure office cleaning material	<i>quarterly tax returns and support supervisionquarterly tax returns and support supervision</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,693	5,269	5,458	1,406	1,267	1,517	1,267
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,693	5,269	5,458	1,406	1,267	1,517	1,267

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

Date for submitting annual LG final accounts to Auditor General			2021-08-31Preparation, typing, binding and submission of final accounts for fy2019/2020Submitted 2019/2020 LG final accounts to Auditor General	2020-08-15Submitted 2019/2020 LG final accounts to Accountant General	2020-10-10Submitted Q1 interim financial statements for 2019/2020 LG to Accountant General	2021-02-15Submitted semi annual financial statements for 2019/2020 LG to Accountant General	2021-04-15Submitted Q2 interim financial statements for 2019/2020 LG to Accountant General
Non Standard Outputs:	Final accounts compiled and submitted to the Auditor Generalcompiling of final accounts, typing and binding and presentation to Auditor General	Computer Supplies & IT, Printing & Stationary, Fuels procured and monitoring of LLGs accounting services done quarterly. Computer Supplies & IT, Printing & Stationary, Fuels procured and monitoring of LLGs accounting services done quarterly.	periodical reports to committees of councilPreparation , typing, binding and submission	Periodical reports to committees of council for Q1	Periodical reports to committees of council for Q2	Periodical reports to committees of council for Q3	Periodical reports to committees of council for Q4
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,473	5,130	12,644	3,438	2,634	3,938	2,634

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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	6,473	5,130	12,644	3,438	2,634	3,938	2,634

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Expenditure and revenue management , staff capacity buildingQuarterly warranting and invoicing and support of staff training in IFMS system utilization.	<i>Expenditure and revenue management , staff capacity buildingExpenditure and revenue management , staff capacity building</i>	<i>effective and efficient IFMS managementPower ing and maintenance of IFMS equipment</i>	Effective and efficient IFMS management	Effective and efficient IFMS management	Effective and efficient IFMS management	Effective and efficient IFMS management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,925	30,000	8,950	7,050	8,950	5,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,925	30,000	8,950	7,050	8,950	5,050

Vote:594 Namayingo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Water borne toilet completed, office furniture, safety (life jackets) purchased & racks fixed in the district central stores.Completion of the water borne toilet, purchase of office furniture, safety (life jackets) purchase & fixing racks in the district central stores.	<i>Water borne toilet completed (last installment paid) for Finance & Planning BlockOffice furniture & wooden filing cabinets procured.</i>	<i>Conducive office environment and good storage facilityProcurement of filing cabinet for CFO and shelving district stores.</i>	Conducive office environment and good storage facility	Conducive office environment and good storage facility	Conducive office environment and good storage facility	Conducive office environment and good storage facility
<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>	22,903	22,903	13,000	13,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,903	22,903	13,000	13,000	0	0	0
<i>Wage Rec't:</i>	102,544	76,908	156,074	39,019	39,019	39,019	39,019
<i>Non Wage Rec't:</i>	74,713	60,015	93,620	32,010	19,964	25,617	16,030
<i>Domestic Dev't:</i>	22,903	22,903	13,000	13,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	200,160	159,826	262,694	84,028	58,982	64,636	55,048

Vote:594 Namayingo District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

Conducted Council activities, Procured News papers, Procured Flags, Repaired and serviced Computers, Paid Monthly allowances for LG elected leaders EX gratia, Paid Sergeant at arms, Procured fuel for the Office of the District Chairperson, Speaker and Vice Chairperson, Purchased cleaning materials, Purchased airtime, Paid Electricity bills, Paid meals and Held Councils (5), Death,incapacitiesC onducting Council activities, Procuring News papers, Procuring Flags, Repair and servicing of Computer, Payment	<i>Procure of Newspapers and periodicals, Uniforms, Bedding and Protective Gear, Printing and Stationary, Printer Cartridges, Repair and servicing of computer and accessories Payment of monthly allowances for LG elected political leaders Payment of LLG councillors Honoraria LLG EX gratia Procure meals for DEC meetings Procurement of fuel lubricants and oils Printer Cartridges, Repair and servicing of computer and accessories Payment of monthly allowances for LG elected political leaders Payment of</i>	<i>Payment of salaries -Payment ex-Gratia and Honoria to LLG -Proper coordination of council activities - Procure books, periodicals and newspapers for Chairperson and Speaker's offices - Printer Cartridges, Repair and servicing of computer and accessories - Payment of monthly allowances for LG elected political leaders - Emolument to sergeant at arm - compiling and printing of five year performance report - Desemination of the five year development report -Familiarization Study tour by 25 council and the</i>	Payment of salaries -Payment ex-Gratia and Honoria to LLG -Proper coordination of council activities -Procure books, periodicals and newspapers for Chairperson and Speaker's offices -Printer Cartridges, Repair and servicing of computer and accessories -Payment of monthly allowances for LG elected political leaders -Emolument to sergeant at arm -compiling and printing of five year performance report	Payment of salaries -Payment ex-Gratia and Honoria to LLG -Proper coordination of council activities -Procure books, periodicals and newspapers for Chairperson and Speaker's offices -Printer Cartridges, Repair and servicing of computer and accessories -Payment of monthly allowances for LG elected political leaders -Emolument to sergeant at arm -compiling and printing of five year performance report	Payment of salaries -Payment ex-Gratia and Honoria to LLG -Proper coordination of council activities -Procure books, periodicals and newspapers for Chairperson and Speaker's offices -Printer Cartridges, Repair and servicing of computer and accessories -Payment of monthly allowances for LG elected political leaders -Emolument to sergeant at arm -compiling and printing of five year performance report	Payment of salaries -Payment ex-Gratia and Honoria to LLG -Proper coordination of council activities -Procure books, periodicals and newspapers for Chairperson and Speaker's offices -Printer Cartridges, Repair and servicing of computer and accessories -Payment of monthly allowances for LG elected political leaders -Emolument to sergeant at arm -compiling and printing of five year performance report
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Vote:594 Namayingo District

FY 2020/21

of Monthly allowances for LG elected leaders EX gratia, Payment Sergeant at arms, Procuring fuel for the Office of the District Chairperson, Speaker and Vice Chairperson, Purchasing cleaning materials, Purchasing airtime, Payment of Electricity bills, Payment of meals and Holding Councils (5), Contribution toward burial expenses	<i>LLG councillors Honoraria LLG EX gratia Procure meals for DEC meetings Procurement of fuel lubricants and oils</i>	<i>heads of department/ sector heads - Procurement of fuel lubricants and oil -Mentoring of lower local Government - Smooth office running - Telecommunication ns -Payment of electricity -Enact policies to guide the district in an enhanced governance -Travel in land -Printer Cartridges, Repair and servicing of computer and accessoriesPayment of salaries - Payment ex-Gratia and Honoria to LLG -Proper coordination of council activities - Procure books, periodicals and newspapers for Chairperson and Speaker's offices - Printer Cartridges, Repair and servicing of computer and accessories - Payment of monthly allowances for LG elected political leaders - Emolument to sergeant at arm - compiling and printing of five year performance</i>
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Vote:594 Namayingo District

FY 2020/21

*report -
Desemination of
the five year
development report
-Familiarization
Study tour by 25
council and the
heads of
department/ sector
heads -
Procurement of
fuel lubricants and
oil -Mentoring of
lower local
Government -
Smooth office
running -
Telecommunicatio
ns -Payment of
electricity -Enact
policies to guide
the district in an
enhanced
governance -Travel
in land -Printer
Cartridges, Repair
and servicing of
computer and
accessories*

Wage Rec't:	136,409	102,307	136,409	34,102	34,102	34,102	34,102
Non Wage Rec't:	202,931	152,444	197,937	49,484	49,484	49,484	49,484
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	339,340	254,751	334,346	83,587	83,587	83,587	83,587

Output: 13 82 02LG Procurement Management Services

Vote:594 Namayingo District

FY 2020/21

Non Standard Outputs:	Conducted business for contracts committee, Purchased assorted stationery, procured stationery and Procured meals and refreshmentsCondu cting business for contracts committee, Purchase of assorted stationery, procuring stationery and procuring meals and refreshments	<i>Holding of contracts committee meetings. Reams of printing paper, pens, box file. Provision of goods and services (meals and refreshment) Holding of contracts committee meetings. Reams of printing paper, pens, box file. Provision of goods and services (meals and refreshment)</i>	<i>-Holding of contracts committee meetings. -Timely production of procurement documents and proper records management - Provision of goods and services meals and refreshment - Travel in land Holding of contracts committee meetings. -Timely production of procurement documents and proper records management - Provision of goods and services meals and refreshment - Travel in land</i>	Holding of contracts committee meetings. -Timely production of procurement documents and proper records management -Provision of goods and services meals and refreshment -Travel in land	Holding of contracts committee meetings. -Timely production of procurement documents and proper records management -Provision of goods and services meals and refreshment -Travel in land	Holding of contracts committee meetings. -Timely production of procurement documents and proper records management -Provision of goods and services meals and refreshment -Travel in land	Holding of contracts committee meetings. -Timely production of procurement documents and proper records management -Provision of goods and services meals and refreshment -Travel in land
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,988	2,991	3,561	890	890	890	890
<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	3,988	2,991	3,561	890	890	890	890

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	Conducted interviews and advertised, Paid technical officer to assist DSC during interviews, Carried out confirmations, appointments, disciplinary cases, granting study leave and	<i>Advertisement and conducting interviews. Procure stationary smooth office running Newspapers and periodicals Procure meals and drinks Travel inland Procure</i>	<i>-Advertisement and conducting interviews. - Payment to technical officers to assist DSC during interviews - Carrying out confirmations, - Retiring officers due. - Effecting of</i>	Advertisement and conducting interviews. -Payment to technical officers to assist DSC during interviews -Carrying out confirmations, - Retiring officers due. - Effecting of	Advertisement and conducting interviews. -Payment to technical officers to assist DSC during interviews -Carrying out confirmations, - Retiring officers due. - Effecting of	Advertisement and conducting interviews. -Payment to technical officers to assist DSC during interviews -Carrying out confirmations, - Retiring officers due. - Effecting of	Advertisement and conducting interviews. -Payment to technical officers to assist DSC during interviews -Carrying out confirmations, - Retiring officers due. - Effecting of
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Vote:594 Namayingo District

FY 2020/21

promotions and paid of annual subscriptions. Procured Stationery, Procured cleaning materials, procured Newspapers, Procured meals, Procured of Fuel for the office of Chairperson DSC and paid of retainer fee to DSC membersConductin g interviews and advertising, Payment of technical officer to assist DSC during interviews, Carrying out confirmations, appointments, disciplinary cases, granting study leave and promotions and payment of annual subscriptions. Procuring Stationery, Procuring cleaning materials, procuring Newspapers, Procuring meals, Procuring of Fuel for the office of Chairperson DSC and payment of retainer fee to DSC members	<i>fuel and lubricants and oils Payment of retainer fee Advertisement and conducting interviews. Procure stationary smooth office running Procure of Newspapers and periodicals Procure meals and drinks Travel inland Procure fuel and lubricants and oils Payment of retainer fee</i>	<i>appointments - Issue corrigenda. - Handle disciplinary cases. - Granting study leave. - Carry out promotions. Payment of Annual Subscriptions - Procure stationary -smooth office running -Procure of Newspapers and periodicals -Procure meals and drinks -Payment of retainer fee - Travel in land- Advertisement and conducting interviews. - Payment to technical officers to assist DSC during interviews - Carrying out confirmations, - Retiring officers due. - Effecting of appointments - Issue corrigenda. - Handle disciplinary cases. - Granting study leave. - Carry out promotions. Payment of Annual Subscriptions - Procure stationary -smooth office running -Procure of Newspapers and periodicals - Procure meals and drinks -Procure fuel and lubricants</i>	appointments - Issue corrigenda. - Handle disciplinary cases. - Granting study leave. - Carry out promotions. Payment of Annual Subscriptions -Procure stationary -smooth office running -Procure of Newspapers and periodicals -Procure meals and drinks -Procure fuel and lubricants and oils	appointments - Issue corrigenda. - Handle disciplinary cases. - Granting study leave. - Carry out promotions. Payment of Annual Subscriptions Annual -Procure stationary -smooth office running -Procure of Newspapers and periodicals -Procure meals and drinks -Procure fuel and lubricants and oils	appointments - Issue corrigenda. - Handle disciplinary cases. - Granting study leave. - Carry out promotions. Payment of Annual Subscriptions -Procure stationary running -Procure of Newspapers and periodicals -Procure meals and drinks -Procure fuel and lubricants and oils	appointments - Issue corrigenda. - Handle disciplinary cases. - Granting study leave. - Carry out promotions. Payment of Annual Subscriptions -Procure stationary running -Procure of Newspapers and periodicals -Procure meals and drinks -and
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Vote:594 Namayingo District

FY 2020/21

			<i>and oils -Payment of retainer fee - Travel in land</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,808	9,231	17,379	3,613	3,613	3,613	6,540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,808	9,231	17,379	3,613	3,613	3,613	6,540

Output: 13 82 04LG Land Management Services

Non Standard Outputs:	Procured stationery, procured Meals and soft drinks and Conducted meetings.Procuring stationer, procuring meals and soft drinks, Conducting meetings.	<i>Conducting DLB meetings Procure stationary Procurement of foods and soft drinks Conducting DLB meetings Procure stationary Procurement of foods and soft drinks</i>	<i>-Conducting DLB meetings -Smooth office cleaning material - Procurement of foods and soft drinksConducting DLB meetings - Smooth office cleaning material - Procurement of foods and soft drin</i>	Conducting DLB meetings -Smooth office cleaning material -Procurement of foods and soft drinks	Conducting DLB meetings -Smooth office cleaning material -Procurement of foods and soft drinks	Conducting DLB meetings -Smooth office cleaning material -Procurement of foods and soft drinks	Conducting DLB meetings -Smooth office cleaning material -Procurement of foods and soft drinks
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,907	2,930	4,282	1,071	1,071	1,071	1,071
<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	3,907	2,930	4,282	1,071	1,071	1,071	1,071

Output: 13 82 05LG Financial Accountability

Vote:594 Namayingo District

FY 2020/21

Non Standard Outputs:

Facilitated the committee members in the verification of Public funds, Procured stationery and MealsFacilitation to the committee members in the verification of Public funds, Procuring stationery and Meals	<i>Facilitate the committee members in the verification of public funds Timely coordination and commutation in the execution of the the Committee Procure meals and drinks Facilitate the committee members in the verification of public funds Timely coordination and commutation in the execution of the Committee Procure meals and drinks</i>	<i>-Facilitate the committee members in the verification of public funds - Timely coordination and commutation in the execution of the Committee - Procure meals and drinksFacilitate the committee members in the verification of public funds - Timely coordination and commutation in the execution of the Committee - Procure meals and drinks</i>	Facilitate the committee members in the verification of public funds -Timely coordination and commutation in the execution of the Committee -Procure meals and drinks	Facilitate the committee members in the verification of public funds -Timely coordination and commutation in the execution of the Committee -Procure meals and drinks	Facilitate the committee members in the verification of public funds -Timely coordination and commutation in the execution of the Committee -Procure meals and drinks	Facilitate the committee members in the verification of public funds -Timely coordination and commutation in the execution of the Committee -Procure meals and drinks
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	5,900	1,325	1,325	1,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	5,900	1,325	1,325	1,325

Output: 13 82 06LG Political and executive oversight

Vote:594 Namayingo District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

Minutes of council meetings, Resolutions made and Minute xtracts, Mentoring of Lower local governmentMinute s of council meetings, Resolutions made and Minute extracts , Mentoring of Lower local government

Non Standard Outputs:

Holding one council meeting to enact laws, preparation of order paper for councilHolding two council meeting to enact laws, preparation of order paper for council

-Enact policies to guide the district in an enhanced governance - procure meals and refreshmentEnact policies to guide the district in an enhanced governance - procure meals and refreshment

Enact policies to guide the district in an enhanced governance -procure meals and refreshment

Enact policies to guide the district in an enhanced governance -procure meals and refreshment

Enact policies to guide the district in an enhanced governance -procure meals and refreshment

Enact policies to guide the district in an enhanced governance -procure meals and refreshment

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,303	20,932	24,506	4,924	9,735	4,924	4,924
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,303	20,932	24,506	4,924	9,735	4,924	4,924

Output: 13 82 07Standing Committees Services

Vote:594 Namayingo District

FY 2020/21

Non Standard Outputs:

Enacted policies to guide the District to enhance good governance, Held 15 Sect-oral meetings, Held five business Committee meetings to make the order paper, Procured Meals and refreshmentsEnact policies to guide the District to enhance good governance, Holding 15 Sect-oral meetings, Holding five business Committee meetings to make the order paper, Procuring of meals and refreshments	<i>Enact policies to guide the district to enhance good governance, Procure meals and drinks, Hold 1 business committee meeting, Hold 1 sectoral Committee</i>	<i>-Enact policies to guide the district in an enhanced governance -Hold business committee meetings -Enact policies to guide the district in an enhanced governance -Hold business committee meetings -Procure maels</i>	Enact policies to guide the district in an enhanced governance -Hold business committee meetings -procure meals	Enact policies to guide the district in an enhanced governance -Hold business committee meetings -procure meals	Enact policies to guide the district in an enhanced governance -Hold business committee meetings -procure meals	Enact policies to guide the district in an enhanced governance -Hold business committee meetings -procure meals
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,088	21,129	24,238	6,059	6,059	6,059	6,059
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,088	21,129	24,238	6,059	6,059	6,059	6,059
<i>Wage Rec't:</i>	136,409	102,307	136,409	34,102	34,102	34,102	34,102
<i>Non Wage Rec't:</i>	282,524	213,782	277,803	67,366	72,178	67,366	70,893
<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	418,933	316,089	414,213	101,469	106,280	101,469	104,996

Vote:594 Namayingo District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

4500 animals vaccinated, tick and tsetseflies controlled in 11 LLGs, Agricultural statistical data reports produced, Report on profiling , registration and training of agricultural value chain actors done, Support supervision and monitoring of agricultural activities done, assorted office stationery for 30 sub-county extension staff in all the 11 LLGs purchased, Repaired and serviced motorcycles for Sub-County extension workersVaccination campaigns against rabies, acaricides and pumps procured,animals sprayed, Data	<i>Community Sensitization on rabies control, dog population control and Vaccination of dogs and Cats against rabies in all the 11 LLGs. Purchase assorted essential office stationery for 30 sub-county extension staff in all the 11 LLGs Repair and servicing of Sub-county Agricultural Extension motorcycles Enumeration and Profiling farmers, farmer organizations ,institutions and other value chain actors, registration of the fisher folk and farmer selection/registrati on for the OWC programme</i>	<i>Extension and advisory services provided; Farmers trained in the application of improved and appropriate yield enhancing technologies; Service providers along the value chain registered; priority commodities promoted and commercialised along the value chain; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed and shared; Farmers and Farmer organisations trained in agribusiness;</i>	Extension and advisory services provided; Farmers & farmer organizations trained in agribusiness; Service providers along the value chain registered; Priority commodities promoted and commercialised; Basic agricultural statistics collected; Parish model farmers profiled, registered, supported and functional.	Extension and advisory services provided; Farmers & farmer organizations trained in agribusiness; Service providers along the value chain registered; Priority commodities promoted and commercialised; Basic agricultural statistics collected; Parish model farmers profiled, registered, supported and functional.	Extension and advisory services provided; Farmers & farmer organizations trained in agribusiness; Service providers along the value chain registered; Priority commodities promoted and commercialised; Basic agricultural statistics collected; Farmer households and farmer organisations profiled and registered; Parish model farmers profiled, registered, supported and functional.	Extension and advisory services provided; Farmers & farmer organizations trained in agribusiness; Service providers along the value chain registered; Priority commodities promoted and commercialised; Basic agricultural statistics collected; Farmer households and farmer organisations profiled and registered; Parish model farmers profiled, registered, supported and functional.
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Vote:594 Namayingo District

FY 2020/21

collection field
visits, training,
sensitization and
profiling of value
chain actors,
conducting support
supervision visits,
Purchase assorted
essential office
stationery for 30
sub-county
extension staff in
all the 11 LLGs,
Repair and
servicing of Sub-
county Agricultural
Extension
motorcycles

*Farmer households
and farmer
organisations at
sub-county and
district level
profiled and
registered; Parish
model farmers
profiled, registered,
supported and
functional. Pay
salaries for 36
staff; Sensitize the
community &
vaccinate 4,000
dogs and 600 cats
against rabies;
Conduct
11 Demonstrations
on tick and tsetse
control; Carryout
Artificial
Insemination (AI)
in 500 cattle;
Collect
Agricultural
statistics; Repair
and service 16
motorcycles and 1
Boat engine;
Profiling farmers
& value chain
actors; farmer
selection for the
OWC ; Conduct
516 Farmer
trainings;
Monitoring and
supervision;
Demonstrations on
vaccination of local
chicken;
Procurement of 18
digital clinical
thermometers & 11
digital cameras ;
Servicing and
repair of the spray*

Vote:594 Namayingo District

FY 2020/21

			<i>pumps & chaff cutters; Conduct 9 demonstrations on silage making.</i>				
<i>Wage Rec't:</i>	784,490	588,367	879,290	219,822	219,822	219,822	219,822
<i>Non Wage Rec't:</i>	154,389	117,556	137,504	34,174	39,594	32,544	31,194
<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	938,878	705,924	1,016,794	253,996	259,416	252,366	251,016

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Purchased assorted stationery, Conducted trainings for cage and pond fish farmers in the district, Conducted quarterly field (sub-county) staff support supervisory visits to sub-counties, Conducted farm supervisory visits to pond and cage fish farmers to give on-site technical advice, Held Monthly fisheries data compilation and supervision of field data collection (Data on fish captured, gears in use and fishing crafts used.), Conducted sensitization and enforcement	<i>Purchase assorted stationery Conducting trainings for cage and pond fish farmers in the district Monthly fisheries data compilation and supervision of field data collection ((Data on fish captured, gears in use and fishing crafts used.))</i>	<i>Extension and advisory services provided to fish farmers and the fisherfolk; Pond and cage fish farmers trained in application of production enhancing technologies in aquaculture; The fisherfolk and fisheries service providers along the value chain registered; Basic fisheries statistical data on production, value addition and marketing collected.</i>	Extension and advisory services provided to fish farmers and the fisherfolk; Pond and cage fish farmers trained in application of production enhancing technologies in aquaculture; Basic fisheries statistical data on production, value addition and marketing collected.	Extension and advisory services provided to fish farmers and the fisherfolk; Pond and cage fish farmers trained in application of production enhancing technologies in aquaculture; The fisherfolk and fisheries service providers along the value chain registered; Basic fisheries statistical data on production, value addition and marketing collected	Extension and advisory services provided to fish farmers and the fisherfolk; Pond and cage fish farmers trained in application of production enhancing technologies in aquaculture; The fisherfolk and fisheries service providers along the value chain registered; Basic fisheries statistical data on production, value addition and marketing collected	Extension and advisory services provided to fish farmers and the fisherfolk; Pond and cage fish farmers trained in application of production enhancing technologies in aquaculture; The fisherfolk and fisheries service providers along the value chain registered; Basic fisheries statistical data on production, value addition and marketing collected
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Vote:594 Namayingo District

FY 2020/21

against illegal fishing and trade both on land and water.Purchasing of assorted stationery, Conducting trainings for cage and pond fish farmers in the district, Conducting quarterly field (sub-county) staff support supervisory visits to sub-counties, Conducting farm supervisory visits to pond and cage fish farmers to give on-site technical advice, Monthly fisheries data compilation and supervision of field data collection (Data on fish captured, gears in use and fishing crafts used.), Conducting sensitization and enforcement against illegal fishing and trade both on land and water.

supervisory visits; Conduct farm visits to give on the spot advice to pond and cage farmers; Carryout sampling and feed conversion ratio assessment of farmed fish and give appropriate advice to farmers; Sensitisation and enforcement against illegal fishing and trade; Fisheries statistical data compilation and supervision of field data collection.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,449	7,904	12,329	3,157	3,057	3,157	2,957
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,449	7,904	12,329	3,157	3,057	3,157	2,957

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Procured Office	Conduct quarterly	Extension and	Extension and	Extension and	Extension and	Extension and
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Vote:594 Namayingo District

FY 2020/21

stationery, Conducted quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics , Bought airtime and internet data, Conducted quarterly field (sub-county) staff support supervisory visits to sub-counties, Bought extension cable, laptop antivirus software and other spare parts, Coordinated and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Attended meetings/workshop s/conferences/talk shows/visit Research stations/MAAIF, on Islands and outside the district., Procured fuel for office coordination and field activities, Conducted mobile plant clinics, plant health rallies and field spot visits., Conducted supervision, inspection/verification of services, agro-input	<i>field surveillance for pests and diseases soil and water resources and mobile plant clinics, Coordinate and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Conduct mobile plant clinics, plant health rallies and field spot visits. Conduct quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics, Coordinate and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Conduct mobile plant clinics, plant health rallies and field spot visits.</i>	<i>advisory services provided to crop farmers; Training of Crop farmers in application of improved and appropriate yield enhancing technologies in crop production supervised; Service providers along the value chain (Agro-input dealers, agro-processors, traders, marketers, & private extension providers) registered and supervised; Basic agricultural, Micro scale drip irrigation promoted; Crop pests and diseases controlled. Conduct field surveillance for crop pests and diseases; Conduct mobile plant clinics; Conduct support supervisory visits to sub-county staff; Backstop sub-county staff during farmer trainings; Identify potential irrigation sites; Train and sensitise farmers on the use of irrigation and water harvesting technologies; supervise the existing micro-irrigation systems; Conduct supervision and</i>	advisory services provided to crop farmers; Training of Crop farmers in application of improved and appropriate yield enhancing technologies in crop production supervised; Service providers along the value chain (Agro-input dealers, agro-processors, traders, marketers, & private extension providers) registered and supervised; Basic agricultural, Micro scale drip irrigation promoted; Crop pests and diseases controlled.	advisory services provided to crop farmers; Training of Crop farmers in application of improved and appropriate yield enhancing technologies in crop production supervised; Service providers along the value chain (Agro-input dealers, agro-processors, traders, marketers, & private extension providers) registered and supervised; Basic agricultural, Micro scale drip irrigation promoted; Crop pests and diseases controlled.	advisory services provided to crop farmers; Training of Crop farmers in application of improved and appropriate yield enhancing technologies in crop production supervised; Service providers along the value chain (Agro-input dealers, agro-processors, traders, marketers, & private extension providers) registered and supervised; Basic agricultural, Micro scale drip irrigation promoted; Crop pests and diseases controlled.	advisory services provided to crop farmers; Training of Crop farmers in application of improved and appropriate yield enhancing technologies in crop production supervised; Service providers along the value chain (Agro-input dealers, agro-processors, traders, marketers, & private extension providers) registered and supervised; Basic agricultural, Micro scale drip irrigation promoted; Crop pests and diseases controlled.
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Vote:594 Namayingo District

FY 2020/21

premises/inputs and agricultural supplies including water harvesting techniques and farm implements/equipm entProcuring Office stationery, Conducting quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics , Buying airtime and internet data, Conducting quarterly field (sub-county) staff support supervisory visits to sub-counties, Buying extension cable, laptop antivirus software and other spare parts, Coordinating and backstopping holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Attending meetings/workshop /conferences/talk shows/visit Research stations/MAAIF, on Islands and outside the district., Procuring fuel for office coordination and field activities, Conducting mobile

inspection of agro-input premises and agricultural supplies/inputs.

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FY 2020/21

			plant clinics, plant health rallies and field spot visits., Conducting supervision, inspection/verification of services, agro-input premises/inputs and agricultural supplies including water harvesting techniques and farm implements/equipment						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,800	11,850	12,200	3,125	2,975	3,125	2,975		
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	15,800	11,850	12,200	3,125	2,975	3,125	2,975		

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

No. of tsetse traps deployed and maintained	50Deployment of tsetse traps for tsetse and trypanosomiasis surveillance in the districtDeployment of tsetse traps for tsetse and trypanosomiasis surveillance in the district	10Deployment of tsetse traps for tsetse and trypanosomiasis surveillance in the district	15Deployment of tsetse traps for tsetse and trypanosomiasis surveillance in the district	15Deployment of tsetse traps for tsetse and trypanosomiasis surveillance in the district	10Deployment of tsetse traps for tsetse and trypanosomiasis surveillance in the district
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Vote:594 Namayingo District

FY 2020/21

Non Standard Outputs:

100 bee keeping farmers trained on best practices of harvesting, processing and value addition, on-the-spot advice to bee farmers conducted. Training of bee keeping farmers on best practices of harvesting, processing and value addition, conducting farm visitations to give on-the-spot advice to farmers.

Agricultural statistics data entry, analysis, submission and dissemination tsetse vectors
Agricultural statistics data entry, analysis, submission and dissemination tsetse vectors

Apiary farmers given appropriate extension and advisory services in bee farming for improved production and quality assurance
Conduct farm visits to bee farmers to give on-farm advice to the farmers for improved production of quality honey and bee products

Apiary farmers given appropriate extension and advisory services in bee farming for improved production and quality assurance

Apiary farmers given appropriate extension and advisory services in bee farming for improved production and quality assurance

Apiary farmers given appropriate extension and advisory services in bee farming for improved production and quality assurance

Apiary farmers given appropriate extension and advisory services in bee farming for improved production and quality assurance

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,102	3,076	4,002	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	4,102	3,076	4,002	1,000	1,000	1,000	1,000

Output: 01 82 11Livestock Health and Marketing

Vote:594 Namayingo District

FY 2020/21

Non Standard Outputs:

Beneficiary farmers under the OWC trained, Report on support supervision of sub-county staff and farmers, Artificial Insemination inputs (200 straws of semen, liquid nitrogen) procured. Training of beneficiary farmers under the OWC on livestock production and management, Conducting support supervision of sub-county staff and farmers, procuring of semen and liquid nitrogen for artificial Insemination.	<i>Training OWC beneficiary farmers (under Piggery, Poultry, Cattle) in livestock Production and management, Procurement of Liquid Nitrogen, Semen, AI gloves, AI gun sheaths for Artificial Insemination (AI) in cattle, Consultations with MAAIF and collection of cattle traders licences, vaccines/equipment from MAAIF headquarters</i>	<i>Livestock diseases and parasites controlled; Extension and advisory services provided to livestock farmers; Service providers along the value chain (veterinary drug shop and input dealers, private practitioners, livestock traders & butchers) registered, regulated and supervised; Sub-county extension staff supervised. Training farmers in livestock production and management; licensing livestock traders; Supervision of veterinary drugshops and veterinary in-puts premises, slaughter places, butchers; Conduct sub-county staff support supervisory visits; conduct animal parasites and disease surveillance.</i>	Livestock diseases and parasites controlled; Extension and advisory services provided to livestock farmers; Service providers along the value chain (veterinary drug shop and input dealers, private practitioners, livestock traders & butchers) registered, regulated and supervised; Sub-county extension staff supervised.	Livestock diseases and parasites controlled; Extension and advisory services provided to livestock farmers; Service providers along the value chain (veterinary drug shop and input dealers, private practitioners, livestock traders & butchers) registered, regulated and supervised; Sub-county extension staff supervised.	Livestock diseases and parasites controlled; Extension and advisory services provided to livestock farmers; Service providers along the value chain (veterinary drug shop and input dealers, private practitioners, livestock traders & butchers) registered, regulated and supervised; Sub-county extension staff supervised.	Livestock diseases and parasites controlled; Extension and advisory services provided to livestock farmers; Service providers along the value chain (veterinary drug shop and input dealers, private practitioners, livestock traders & butchers) registered, regulated and supervised; Sub-county extension staff supervised.	Livestock diseases and parasites controlled; Extension and advisory services provided to livestock farmers; Service providers along the value chain (veterinary drug shop and input dealers, private practitioners, livestock traders & butchers) registered, regulated and supervised; Sub-county extension staff supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,953	7,590	12,203	3,301	2,801	3,301	2,801
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:594 Namayingo District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	9,953	7,590	12,203	3,301	2,801	3,301	2,801

Output: 01 82 12District Production Management Services

Non Standard Outputs:	<p>Procured Newspapers for staff to get updates , Conducted technical verification of OWC inputs at source and monitor the distribution of the delivered OWC inputs for 4 quarters, Paid for internet subscription for 12 months and antivirus soft ware, Procured assorted office cleaning materials for office cleaning for 12 months, Paid for water bills , Paid for electricity bills and procured extension cables, Prepared and submitted reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for 4 quarters, Consultations with MAAIF and other agencies on policy matters in the department for 3 times, Purchased vehicle tyres for the departmental vehicles, Maintained and repaired</p>	<p><i>Conduct technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs, Preparation and submission of reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for each quartersConduct technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs, Preparation and submission of reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for each quarters</i></p>	<p><i>Delivery of extension and advisory services monitored and supervised and coordinated; Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; Use of appropriate production technologies and best marketing practices promoted; Registration of service providers along the value chain supervised; Departmental assets, equipment and facilities maintained in functional status; Production and marketing data and information generated and shared with relevant stakeholders.Newspapers procured; conducting technical verification of OWC and other agricultural inputs at source and supervising the distribution of the</i></p>	<p>Delivery of extension and advisory services monitored and supervised and coordinated; Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; Use of appropriate production technologies and best marketing practices promoted; Registration of service providers along the value chain supervised; Departmental assets, equipment and facilities maintained in functional status; Production and marketing data and information generated and shared with relevant stakeholders.</p>	<p>Delivery of extension and advisory services monitored and supervised and coordinated; Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; Use of appropriate production technologies and best marketing practices promoted; Registration of service providers along the value chain supervised; Departmental assets, equipment and facilities maintained in functional status; Production and marketing data and information generated and shared with relevant stakeholders.</p>	<p>Delivery of extension and advisory services monitored and supervised and coordinated; Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; Use of appropriate production technologies and best marketing practices promoted; Registration of service providers along the value chain supervised; Departmental assets, equipment and facilities maintained in functional status; Production and marketing data and information generated and shared with relevant stakeholders.</p>	<p>Delivery of extension and advisory services monitored and supervised and coordinated; Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; Use of appropriate production technologies and best marketing practices promoted; Registration of service providers along the value chain supervised; Departmental assets, equipment and facilities maintained in functional status; Production and marketing data and information generated and shared with relevant stakeholders.</p>
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Vote:594 Namayingo District

FY 2020/21

departmental vehicles for 4 quarters, Repaired Departmental computers and printers , Procured fuel for office coordination and field activities , Conducted technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs ,Agricultural statistics data entered, analysed, submitted and disseminatedProcur ing Newspapers for staff to get updates , Conducting technical verification of OWC inputs at source and monitoring the distribution of the delivered OWC inputs for 4 quarters, Payment for internet subscription for 12 months and antivirus soft ware, Procuring assorted office cleaning materials for office cleaning for 12 months, Payment for water bills , Payment for electricity bills and

delivered OWC inputs to farmers; Preparation and submission of workplans and reports to MAAIF, OWC/NAADS, MoFPED and other agencies; Repair and maintenance of departmental vehicles; Conduct sub-county staff supervision and monitoring of field activities; conduct stakeholders sensitization meetings to disseminate new policies and guidelines in Agricultural Extension services implementation.

Vote:594 Namayingo District

FY 2020/21

	procuring extension cables, Preparation and submission of reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for 4 quarters, Consultations with MAAIF and other agencies on policy matters in the department for 3 times, Purchase of vehicle tyres for the departmental vehicles, Maintenance and repair of departmental vehicles for 4 quarters, Repairing Departmental computers and printers , Procuring fuel for office coordination and field activities , Conducting technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs ,Agricultural statistics data entry, analysis, submission and dissemination						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,262	35,254	46,068	12,230	11,280	11,280	11,280

Vote:594 Namayingo 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	45,262	35,254	46,068	12,230	11,280	11,280	11,280

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

Paid for the works done on the Production and marketing Office block (Variation), Procured Office tables, Procured Laptops, External hard disc and Router, Procured Filing cabinetsPayment for the works done on the Production and marketing Office block (Variation), Procurement of Office tables, Procurement of Laptops, External hard disc and Router, Procurement of Filing cabinets	<i>Payment for the works done on the Production and marketing Office block (Variation)</i> <i>Procurement of a printer</i> <i>Procurement of Filing cabinets</i> <i>Procurement of Office tables</i> <i>Procurement of Office Chairs</i> <i>Procurement of Laptops,</i>	<i>Phase 1 Construction of water borne toilet done; 5 motorcycles procured; Demonstrations conducted on fish cage farming, Clonal coffee production, Cassava production, Cassava value addition, Maize agronomy, maize post harvest handling, Quality honey production, tick and tsetse control, and demonstration on micro scale irrigation.Phase 1 construction of a water borne toilet; Procurement of 5 motorcycles; Procurement of a fish cage and fish fingerlings for demo; Procurement of Improved cassava stem cuttings (NAROCAS 1) for multiplication and demonstration; Procurement of</i>	Phase 1 Construction of water borne toilet done; Nine Clonal coffee demonstration sites of ¼ acre each established; Twenty colonized langstrothe bee hives procured and installed to have 4 honey production demonstration sites; Four micro scale irrigation demonstration sites of 1 acre each established.	Two Demonstrations sites on fish cage farming established; 3 demonstration sites on cassava value addition established; 3 demonstration sites on proper post harvest handling of maize established; Demonstration on tick and tsetse control by spraying done	5 motorcycles procured; 40 one acre demonstration and multiplication gardens for NAROCAS 1 cassava established; 9 one acre demonstration gardens on maize agronomy established.	Nil
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Vote:594 Namayingo District

FY 2020/21

cassava chipping machines, mill and associated equipment for demo. On cassava value addition; Establishment of 9 clonal coffee and 9 maize demo gardens; Procurement of 20 colonised langstrothe bee hives for demonstration; Procurement of maize shellers, sieve & turplins for demo on maize post harvest handling; Procurement of 5 spray pumps for demo on tick and tsetse control; establish 4 demo sites on irrigation including 2 solar powered micro scale irrigation and 2 treadle pump powered irrigation systems.

<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>	99,944	99,944	79,301	40,136	6,100	21,065	12,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,944	99,944	79,301	40,136	6,100	21,065	12,000

Output: 01 82 82Slaughter slab construction

Vote:594 Namayingo District

FY 2020/21

No of slaughter slabs constructed			1Construction of a slaughter slab in Namayingo Town Council.Construction of a slaughter slab in Namayingo Town Council, Namayingo ward	0N/A	1Construction of a slaughter slab in Namayingo Town Council, Namayingo ward	0N/A	0N/A
Non Standard Outputs:			NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	20,000	0	20,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	0	20,000	0	0
Wage Rec't:	784,490	588,367	879,290	219,822	219,822	219,822	219,822
Non Wage Rec't:	239,954	183,231	224,307	56,987	60,707	54,407	52,207
Domestic Dev't:	99,944	99,944	99,301	40,136	26,100	21,065	12,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,124,388	871,543	1,202,898	316,945	306,629	295,295	284,029

Vote:594 Namayingo 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 01Public Health Promotion							
Non Standard Outputs:	Rabachi HC II renovated and maintained.Renovating and maintaining Rabachi HC II	<i>nilnil</i>	Mobilizing Communities for Immunization Services, Carry out HTS outreaches,monitoring and support supervisionMobilizing Communities for Immunization Services, Carry out HTS outreaches,monitoring and support supervision	Mobilizing Communities for Immunization Services, Carry out HTS outreaches,monitoring and support supervision	Mobilizing Communities for Immunization Services, Carry out HTS outreaches,monitoring and support supervision	Mobilizing Communities for Immunization Services, Carry out HTS outreaches,monitoring and support supervision	Mobilizing Communities for Immunization Services, Carry out HTS outreaches,monitoring and support supervision
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,436	0	48,945	12,236	12,236	12,236	12,236
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,436	0	48,945	12,236	12,236	12,236	12,236

Output: 08 81 07Immunisation Services

Vote:594 Namayingo District

FY 2020/21

Non Standard Outputs:

			<i>Mobilizing the community paying implementors and supportive supervision (Immunization), Mobilizing the community, implementing HCT services and supportive supervision, Carrying out HCT, Viral load testing and supportive supervision and Supervision, monitoring, coaching and stage stake holders meetings</i>	Mobilizing the community paying implementors and supportive supervision (Immunization), Mobilizing the community, implementing HCT services and supportive supervision, Carrying out HCT, Viral load testing and supportive supervision and Supervision, monitoring, coaching and stage stake holders meetings	Mobilizing the community paying implementors and supportive supervision (Immunization), Mobilizing the community, implementing HCT services and supportive supervision, Carrying out HCT, Viral load testing and supportive supervision and Supervision, monitoring, coaching and stage stake holders meetings	Mobilizing the community paying implementors and supportive supervision (Immunization), Mobilizing the community, implementing HCT services and supportive supervision, Carrying out HCT, Viral load testing and supportive supervision and Supervision, monitoring, coaching and stage stake holders meetings	Mobilizing the community paying implementors and supportive supervision (Immunization), Mobilizing the community, implementing HCT services and supportive supervision, Carrying out HCT, Viral load testing and supportive supervision and Supervision, monitoring, coaching and stage stake holders meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,463	773	773	773	1,144
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,463	773	773	773	1,144

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>250Deliveries administered and conducted in NGO facilitiesDeliveries administered and conducted in NGO facilities</i>	62.5Deliveries administered and conducted in NGO facilities	62.5Deliveries administered and conducted in NGO facilities	62.5Deliveries administered and conducted in NGO facilities	62.5Deliveries administered and conducted in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>2203Children immunised with pentavalent vaccine in all the NGO facilitiesChildren immunised with pentavalent vaccine in all the NGO facilities</i>	550.75Children immunised with pentavalent vaccine in all the NGO facilities	550.75Children immunised with pentavalent vaccine in all the NGO facilities	550.75Children immunised with pentavalent vaccine in all the NGO facilities	550.75Children immunised with pentavalent vaccine in all the NGO facilities
Number of inpatients that visited the NGO Basic health facilities	<i>400Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.</i>	100Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	100Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	100Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	100Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.

Vote:594 Namayingo District

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Number of outpatients that visited the NGO Basic health facilities			2890Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conductedSocial mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	722.5Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	722.5Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	722.5Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	722.5Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted
Non Standard Outputs:	N/AN/A	N/AN/A	Supervision of HC IIs with in sub county of operationSupervi on of HC IIs with in sub county of operation	Supervision of HC IIs with in sub county of operation	Supervision of HC IIs with in sub county of operation	Supervision of HC IIs with in sub county of operation	Supervision of HC IIs with in sub county of operation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,933	7,450	24,460	6,115	6,115	6,115	6,115
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,933	7,450	24,460	6,115	6,115	6,115	6,115

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

% age of approved posts filled with qualified health workers	7979%age of approved posts filled with qualified Health workers79%age of approved posts filled with qualified Health workers
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Vote:594 Namayingo District

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98%98% of villages with functional (Existing, trained and reporting quarterly)VHTs98 % of villages with functional (Existing, trained and reporting quarterly)VHTs
No and proportion of deliveries conducted in the Govt. health facilities	90000At least 750 Deliveries conducted in Government aided facilitieAt least 750 Deliveries conducted in Government aided facilitie
No of children immunized with Pentavalent vaccine	139200139200 Children immunised with pentavalent vaccine in the 306 villages in namayingo139200 Children immunised with pentavalent vaccine in the 306 villages in namayingo

Vote:594 Namayingo District

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No of trained health related training sessions held.

5Training sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malariaTraining sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malaria

128000Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.

Number of inpatients that visited the Govt. health facilities.

Vote:594 Namayingo District

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Number of outpatients that visited the Govt. health facilities.

245000Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.

Number of trained health workers in health centers

8080 Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools80 Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools

Non Standard Outputs: N/AN/A N/AN/A

Transfer of Primary Health Care fund to all Health Facilities doneTransfer of Primary Health Care fund to all Health Facilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	183,063	137,297	415,817	103,954	103,954	103,954	103,954
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:594 Namayingo District

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Total For KeyOutput	183,063	137,297	415,817	103,954	103,954	103,954	103,954
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Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	2Environmental impact assessment, Monitoring and supervision, construction activities at Kifuyo HC II and Bukimbi HC IIEnvironmental impact assessment, Monitoring and supervision, construction activities at Kifuyo HC II and Bukimbi HC II	1Environmental impact assessment, Monitoring and supervision, construction activities at Kifuyo HC II and Bukimbi HC II	Environmental impact assessment, Monitoring and supervision, construction activities at Kifuyo HC II and Bukimbi HC II continued	Environmental impact assessment, Monitoring and supervision, construction activities at Kifuyo HC II and Bukimbi HC II continued
No of healthcentres rehabilitated	1Environmental impact assessment, Monitoring and supervision, construction activities at Rabachi HC IIEnvironmental impact assessment, Monitoring and supervision, construction activities at Rabachi HC II	Environmental impact assessment, preparation of BoQs	Monitoring and supervision, construction activities at Rabachi HC II	Monitoring and supervision, construction activities at Rabachi HC II

Vote:594 Namayingo District

FY 2020/21

Non Standard Outputs:	TO upgrade Bukimbi HC II and Bugan HC II to HC III. Compilation of OPD Block at Buyinja HC IV	Bukimbi HC II and Bugan HC II to HC III upgraded. Compilation of OPD Block at Buyinja HC IV	Preparation of BoQs for construction works, Environmental Impact Assessment carriedout, monitoring of construction activities donePreparing BoQs for construction works,carrying out, Environmental Impact Assessment as well as monitoring of construction activities	Preparation of BoQs for construction works, Environmental Impact Assessment carriedout and monitoring of construction activities done	monitoring of construction activities done	monitoring of construction activities done		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	0	0	0	0	0	0	
	Domestic Dev't:	1,377,429	1,370,322	70,893	29,957	19,468	21,468	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,377,429	1,370,322	70,893	29,957	19,468	21,468	0	

Output: 08 81 81 Staff Houses Construction and Rehabilitation

No of staff houses constructed	0 Renovation of the Buyinja HC 4 staff house One staff house renovated	1 One staff house renovated	One staff house renovated	n/a	n/a
No of staff houses rehabilitated	1 AS DETAILED IN THE BOQs REHABILITATION OF SENIOR DOCTORS HOUSE AT BUYINJA HC IV DONE AND COMPLETED	1 REHABILITATION OF SENIOR DOCTORS HOUSE AT BUYINJA HC IV DONE AND COMPLETED	REHABILITATION OF SENIOR DOCTORS HOUSE AT BUYINJA HC IV DONE AND COMPLETED	n/a	n/a

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Non Standard Outputs:			<i>Monitoring of the construction works, preparation of the BoQs for the Construction works done</i>	Monitoring of the construction works, preparation of the BoQs for the Construction works done	Monitoring of the construction works	n/a	n/a
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	30,654	19,592	11,061	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,654	19,592	11,061	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:594 Namayingo District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	All staffs under the department & in post paid monthly salariesPayment of salaries for all staff under the department & in post and recruiting on replacement of those that may have transferred service, died or retired.	<i>All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEFAll staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF</i>	<i>Conduct DQA, Supportive supervision, Purchase of fuel, electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office,Bank charge.Conduct DQA, Supportive supervision, Purchase of fuel, electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office,Bank charge.</i>	Payment of facilitation for PBS Management during both reporting and Budgeting Conduct DQA, Supportive supervision, Purchase of fuel, electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office,Bank charge.	Payment of facilitation for PBS Management during both reporting and Budgeting Conduct DQA, Supportive supervision, Purchase of fuel, electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office,Bank charge.	Payment of facilitation for PBS Management during both reporting and Budgeting Conduct DQA, Supportive supervision, Purchase of fuel, electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office,Bank charge.	Payment of facilitation for PBS Management during both reporting and Budgeting Conduct DQA, Supportive supervision, Purchase of fuel, electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office,Bank charge.
Wage Rec't:	2,362,166	1,771,624	2,527,184	631,796	631,796	631,796	631,796
Non Wage Rec't:	40,910	30,682	77,696	21,036	19,036	19,036	18,586
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	411,924	308,943	0	0	0	0	0
Total For KeyOutput	2,814,999	2,111,249	2,604,880	652,833	650,833	650,833	650,383

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	363,811	90,953	90,953	90,953	90,953
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	107,373	33,946	33,286	40,141	0

Vote:594 Namayingo District

FY 2020/21

Total For KeyOutput	0	0	471,184	124,899	124,239	131,094	90,953
<i>Wage Rec't:</i>	2,362,166	1,771,624	2,527,184	631,796	631,796	631,796	631,796
<i>Non Wage Rec't:</i>	241,341	175,429	934,192	235,068	233,068	233,068	232,988
<i>Domestic Dev't:</i>	1,377,429	1,370,322	101,546	49,549	30,529	21,468	0
<i>External Financing:</i>	411,924	308,943	107,373	33,946	33,286	40,141	0
Total For WorkPlan	4,392,860	3,626,318	3,670,295	950,359	928,679	926,473	864,784

Vote:594 Namayingo 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
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Primary Teachers salaries PaidPay Primary School Salary	<i>Salary for senior education (05 officers), 72 teachers in secondary schools, all primary school teachers monthly.Salary for senior education (05 officers), 72 teachers in secondary schools, all primary school teachers monthly.</i>	<i>Payment of Teaching and non teaching staff in all 84 Primary schools done, monitoring of all primary schools donePayment of Teaching and non teaching staff in all 84 Primary schools and monitoring of all primary schools</i>	Payment of Teaching and non teaching staff in all 84 Primary schools done, monitoring as well as inspection of all primary schools done and re[ports produced	Payment of Teaching and non teaching staff in all 84 Primary schools done, monitoring as well as inspection of all primary schools done and re[ports produced	Payment of Teaching and non teaching staff in all 84 Primary schools done, monitoring as well as inspection of all primary schools done and re[ports produced	Payment of Teaching and non teaching staff in all 84 Primary schools done, monitoring as well as inspection of all primary schools done and re[ports produced
<i>Wage Rec't:</i>	6,852,243	5,045,407	6,936,713	1,734,178	1,734,178	1,734,178	1,734,178
<i>Non Wage Rec't:</i>	0	0	21,490	5,720	15,770	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	6,852,243	5,045,407	6,958,203	1,739,898	1,749,948	1,734,178	1,734,178

Class Of OutPut: Lower Local Services

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

Vote:594 Namayingo District

FY 2020/21

No. of Students passing in grade one	110Regular attendance and teaching, Inspection, monitoring and provision of adequate learning facilities for pupils160 pupils passing in grade one in all the primary schools				
No. of pupils enrolled in UPE	51000Sensitisation and mobilisation of communities to develop a positive attitude and send pupils to schools. We intend to set up bye laws to enforce learning and teaching54123 pupills enrolled for UPE in the 84 primary schools				
No. of pupils sitting PLE	3800Registration of pupils, monitoring and inspection to ensure compliance3800 pupil sitting PLE in the 84 primary schools				
No. of qualified primary teachers	7651866 Qualified Teachers paid salaries866 Qualified Teachers paid salaries	866866 Qualified Teachers paid salaries	866866 Qualified Teachers paid salaries	866866 Qualified Teachers paid salaries	866866 Qualified Teachers paid salaries

Vote:594 Namayingo District

FY 2020/21

No. of student drop-outs				25Sensitization of pupils, parents and all stiske holders about the importance of educationA maximum of 20 primary school drop outs				
No. of teachers paid salaries				866866 Teachers paid salaries866 Teachers paid salaries	866866 Teachers paid salaries	866866 Teachers paid salaries	866866 Teachers paid salaries	866866 Teachers paid salaries
Non Standard Outputs:	N/AN/A	UPE capitation grant transferred to all primary schools in the districtn/a	UPE/UPOLET transferred to all 84 Government Primary schools in the districtTransfer of UPEUPOLET to all 84 Government Primary schools in the district	UPE/UPOLET transferred to all 84 Government Primary schools in the district		UPE/UPOLET transferred to all 84 Government Primary schools in the district	UPE/UPOLET transferred to all 84 Government Primary schools in the district	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	746,736	497,824	1,025,979	376,361	0	376,361	376,361	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	746,736	497,824	1,025,979	376,361	0	376,361	376,361	

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	22,896	22,896	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,896	22,896	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

Vote:594 Namayingo District

FY 2020/21

No. of classrooms constructed in UPE	4 Two classrooms at Lolwe and Namugongo Primary Schools constructed respectively Two classrooms at Lolwe and Namugongo Primary Schools constructed respectively	2Preliminary works for the two classrooms at Lolwe and Namugongo Primary Schools respectively started on, including procurement of the contractors, preparation of BoQs, project appraisals as well as ground breaking	0Continuation of the construction works of the two classrooms at Lolwe and Namugongo Primary Schools respectively	0Completion of the unfinished works of the construction of the construction works of the two classrooms at Lolwe and Namugongo Primary Schools respectively	0Last payment for the works of the two classrooms at Lolwe and Namugongo Primary Schools constructed respectively
No. of classrooms rehabilitated in UPE	3 Completion of classrooms atMayanja, Madowa, Buhemba and Banda primary schools. Completion of classrooms atMayanja, Madowa, Buhemba and Banda primary schools.	3Completion of works and payment for the construction classrooms at Mayanja, Madowa, Buhemba and Banda primary schools.	0	0	0

Vote:594 Namayingo District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A						
			<i>Monitoring of construction works at Lolwe and Namugongo primary schools. Completion of Paymen of constructins of classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2 and Banda primary schools.</i>	Ground breaking of construction works at Lolwe and Namugongo primary schools. Completion of Payment of constructions of classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2 and Banda primary schools.	Monitoring of construction works at Lolwe and Namugongo primary schools. Completion of Payment of constructions of classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2 and Banda primary schools.	Monitoring of construction works at Lolwe and Namugongo primary schools. Completion of Payment of constructions of classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2 and Banda primary schools.	Monitoring of copleted works at Lolwe and Namugongo primary schools. Completion of Payment of constructions of classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2 and Banda primary schools.	
<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>	241,366	241,366	287,400	86,428	152,008	48,965		0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	241,366	241,366	287,400	86,428	152,008	48,965	0	0
<i>Output: 07 81 81Latrine construction and rehabilitation</i>								

Vote:594 Namayingo District

FY 2020/21

No. of latrine stances constructed		3construction of five stance lined pit latrine at Namihinya, Bumalenge and Bugana primary schools five stance lined pit latrine at Namihinya, Bumalenge and Bugana primary schools constructed		five stance lined pit latrine at Namihinya, Bumalenge and Bugana primary schools constructed	payment for the five stance lined pit latrine at Namihinya, Bumalenge and Bugana primary schools completed
No. of latrine stances rehabilitated		n/an/a		n/an/a	
Non Standard Outputs:		n/an/a	n/aWorks of construction of pit latrines at Isinde & Buhobi coordinated and monitored	Monitoring of construction works of pit latrines doneMonitoring of construction works of pit latrines	Monitoring of construction works of pit latrines done Monitoring of completed works of pit latrines done
Wage Rec't:		0	0	0	0
Non Wage Rec't:		0	0	0	0
Domestic Dev't:		79,858	79,858	65,534	0
External Financing:		0	0	0	0
Total For KeyOutput		79,858	79,858	65,534	0
Output: 07 81 83Provision of furniture to primary schools					

Vote:594 Namayingo District

FY 2020/21

No. of primary schools receiving furniture

Procurement of desks will be distributed as follows:
Namayingo p/s - 40
Banda p/s - 36
Namayuge p/s - 36
Mayanja p/s - 36
Madowa p/s - 18
Namugongo p/s - 10
Desks will be distributed as follows:
Namayingo p/s - 40
Banda p/s - 36
Namayuge p/s - 36
Mayanja p/s - 36
Madowa p/s - 18
Namugongo p/s - 10

Non Standard Outputs:

Procurement of desks , transportation and monitoring to ensure quality and timely supply to schools

Procurement of desks , transportation and monitoring to ensure quality and timely supply to schools

Procurement of desks , transportation and monitoring to ensure quality and timely supply to schools

Procurement of desks , transportation and monitoring to ensure quality and timely supply to schools

<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	22,880	9,880	9,880	3,120
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	22,880	9,880	9,880	3,120

Programme: 07 82 Secondary Education

Vote:594 Namayingo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary school teachers salaries paidPay secondary school salaries	<i>Secondary school teachers salaries paidSecondary school teachers salaries paid</i>	<i>Payment of wages to six USE schools of all teaching and non teaching staff in all government secondary schools donePayment of wages to six USE schools of all teaching and non teaching staff in all government secondary schools done</i>	Payment of wages to six USE schools of all teaching and non teaching staff in all government secondary schools done	Payment of wages to six USE schools of all teaching and non teaching staff in all government secondary schools done	Payment of wages to six USE schools of all teaching and non teaching staff in all government secondary schools done	Payment of wages to six USE schools of all teaching and non teaching staff in all government secondary schools done
Wage Rec't:	1,266,197	949,648	1,428,176	357,044	357,044	357,044	357,044
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,266,197	949,648	1,428,176	357,044	357,044	357,044	357,044

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>5500Provision of a good learning environment to students and increase on enrolment via sensitisiation of all stakeholders. Provision of a good learning environment to students and increase on enrolment via sensitisiation of all stakeholders.</i>	5400Provision of a good learning environment to students and increase on enrollment via sensitization of all stakeholders.	5500Provision of a good learning environment to students and increase on enrollment via sensitization of all stakeholders.	5400Provision of a good learning environment to students and increase on enrollment via sensitization of all stakeholders.
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Vote:594 Namayingo District

FY 2020/21

No. of students passing O level			80	Improve onTeaching and learning conditions towards students'. Improve on preparation supervision and inspection activities	Improve onTeaching and learning conditions towards students'. Improve on preparation supervision and inspection activities	80	Improve onTeaching and learning conditions towards students'. Improve on preparation supervision and inspection activities	Improve onTeaching and learning conditions towards students'. Improve on preparation supervision and inspection activities
No. of students sitting O level			520	Improve onTeaching and learning conditions towards students'. Improve on preparation supervision and inspection activities	Improve onTeaching and learning conditions towards students'. Improve on preparation supervision and inspection activities	520	Improve onTeaching and learning conditions towards students'. Improve on preparation supervision and inspection activities	Improve onTeaching and learning conditions towards students'. Improve on preparation supervision and inspection activities
No. of teaching and non teaching staff paid			82	Pay 92 teaching and non teaching staff salaries Promptly	82Pay 92 teaching and non teaching staff salaries Promptly	81	Pay 92 teaching and non teaching staff salaries Promptly	81Pay 92 teaching and non teaching staff salaries Promptly
Non Standard Outputs:	n/an/a	n/an/a	N/A	Improve onTeaching and learning conditions	Improve onTeaching and learning conditions	Improve onTeaching and learning conditions	Improve onTeaching and learning conditions	Improve onTeaching and learning conditions
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	725,223	483,482	817,586	282,806	0	267,390	267,390	

Vote:594 Namayingo 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	725,223	483,482	817,586	282,806	0	267,390	267,390

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	3 classroom blocks constructed at Buhemba High seed Secondary Schoolconstructing 3 classroom blocks at Buhemba High Seed Secondary School	<i>Class room blocks constructed, Environmental Impact Assessment done, a science laboratory constructed, procurement of works done at Buhemba High Seed SchoolClass room blocks constructed, Environmental Impact Assessment done, a science laboratory constructed, procurement of works done at Buhemba High Seed School</i>	<i>Completion of construction of Mwema Seed school with 3 classrooms, laboratories, staff houses and lined pit latrines Completion of construction of Mwema Seed school with 3 classrooms, laboratories, staff houses and lined pit latrines</i>	Completion of construction of Mwema Seed school with 3 classrooms, laboratories, staff houses and lined pit latrines and payment of Balance on Phase 1 Seed School 20/21, Investment related costs	Investment related costs for the construction works at Mwema Seed SS	Phase 2 starting costs and Investment related costs for the construction works at Mwema Seed SS and	
<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>	878,839	878,839	1,020,453	676,169	344,284	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	878,839	878,839	1,020,453	676,169	344,284	0	0

Output: 07 82 83Laboratories and Science Room Construction

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Non Standard Outputs:	A Science block at Buhemba High Seed Secondary School constructedConstruct a Science block at Buhemba High Seed Secondary School							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	210,522	0	133,285	77,238		0
External Financing:	0	0	0	0	0	0		0
Total For KeyOutput	0	0	210,522	0	133,285	77,238		0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Primary Schools inspectedInspect Primary schools	<i>learning activities monitored by DEO's office, All schools inspectedlearning activities monitored by DEO's office, All schools inspected</i>	<i>1.Allowances for Inspectors and Associate Assessors. 2.Boat Hire for Island Inspection of primary island schools 3.Fuel for travelling during inspection and monitoring of primary schools. 4.Stationary for making reports, photocopying inspection tools 5.Repair and servivincing of motor cycle 6.Carrying out workshops,and conferences and disseminations during and after</i>	1.Allowances for Inspectors and Associate Assessors. 2.Boat Hire for Island Inspection of primary island schools 3.Fuel for travelling during inspection and monitoring of primary schools. 4.Stationary for making reports, photocopying inspection tools 5.Repair and servivincing of motor cycle 6.Carrying out workshops,and conferences and disseminations	1.Allowances for Inspectors and Associate Assessors. 2.Boat Hire for Island Inspection of primary island schools 3.Fuel for travelling during inspection and monitoring of primary schools. 4.Stationary for making reports, photocopying inspection tools 5.Repair and servivincing of motor cycle 6.Carrying out workshops,and conferences and disseminations	1.Allowances for Inspectors and Associate Assessors. 2.Boat Hire for Island Inspection of primary island schools 3.Fuel for travelling during inspection and monitoring of primary schools. 4.Stationary for making reports, photocopying inspection tools 5.Repair and servivincing of motor cycle 6.Carrying out workshops,and conferences and disseminations	1.Allowances for Inspectors and Associate Assessors. 2.Boat Hire for Island Inspection of primary island schools 3.Fuel for travelling during inspection and monitoring of primary schools. 4.Stationary for making reports, photocopying inspection tools 5.Repair and servivincing of motor cycle 6.Carrying out workshops,and conferences and disseminations
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Vote:594 Namayingo District

FY 2020/21

			<i>inspection findings 7.Pay subscription fee for the Inspectors Association</i>	during and after inspection findings 7.Pay subscription fee for the Inspectors Association	during and after inspection findings 7.Pay subscription fee for the Inspectors Association	during and after inspection findings 7.Pay subscription fee for the Inspectors Association	during and after inspection findings 7.Pay subscription fee for the Inspectors Association
			<i>ances for Inspectors and Associate Assessors. 2.Boat Hire for Island Inspection of primary island schools 3.Fuel for travelling during inspection and monitoring of primary schools. 4.Stationary for making reports, photocopying inspection tools 5.Repair and servivincing of motor cycle 6.Carrying out workshops,and conferences and disseminations during and after inspection findings 7.Pay subscription fee for the Inspectors Association</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,641	32,956	14,751	5,976	0	4,050	4,725
<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	48,641	32,956	14,751	5,976	0	4,050	4,725
Output: 07 84 02Monitoring and Supervision Secondary Education							

Vote:594 Namayingo District

FY 2020/21

Non Standard Outputs:

Monitoring and supervision of secondary schoolsMonitoring and supervision of secondary schools

Monitoring and supervision of secondary schoolsMonitoring and supervision of secondary schools

Inspect USE schools Procure stationary Holding meetings with school head teachers to disseminate various guidelines, policies, Dissemination of findings Ensuring accurate, complete and timely submit of Reports and Budget Inspect USE schools Procure stationary Holding meetings with school head teachers to disseminate various guidelines, policies, Ensuring accurate, complete and timely submit of Reports and Budget Dissemination of findings

Inspect USE schools Procure stationary Holding meetings with school head teachers to disseminate various guidelines, policies, Dissemination of findings Ensuring accurate, complete and timely submit of Reports and Budget

Inspect USE schools Procure stationary Holding meetings with school head teachers to disseminate various guidelines, policies, Dissemination of findings Ensuring accurate, complete and timely submit of Reports and Budget

Inspect USE schools Procure stationary Holding meetings with school head teachers to disseminate various guidelines, policies, Dissemination of findings Ensuring accurate, complete and timely submit of Reports and Budget

Wage Rec't: 0 0

Non Wage Rec't: 274,625 205,969

Domestic Dev't: 0 0

External Financing: 0 0

Total For KeyOutput 274,625 205,969

0

40,889

0

0

40,889

0

14,966

0

0

14,966

0

883

0

0

883

0

12,624

0

0

12,624

0

12,417

0

0

12,417

Output: 07 84 03Sports Development services

Vote:594 Namayingo District

FY 2020/21

Non Standard Outputs:			<i>Develop in-born skills and talents of learners in all learning institutions and local clubs. Foster local and national competitions</i>	Develop in-born skills and talents of learners in all learning institutions and local clubs. Foster local and national competitions	Develop in-born skills and talents of learners in all learning institutions and local clubs. Foster local and national competitions	Develop in-born skills and talents of learners in all learning institutions and local clubs. Foster local and national competitions
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	20,000	7,167	0	6,452
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	7,167	0	6,380

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			N/AN/A	N/AN/A			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,053	0	20,000	7,500	0	7,500	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,053	0	20,000	7,500	0	7,500	5,000

Output: 07 84 05Education Management Services

Non Standard Outputs:			Co-curricular activities conducted and monitoredConduct and Monitor Co-curricular activities	<i>Salary for senior education staff paid monthly, Co-curricular activities conducted termly, Repairs and maintenance of computers and</i>	<i>Teacher effectiveness Assessment of head teachers effectiveness & Financial Management To improve on the learners'</i>	Teacher effectiveness Assessment of head teachers effectiveness & Financial Management To improve on the learners'	Payment of wage to senior education staff (District HDQTR Staff)	Teacher effectiveness Assessment of head teachers effectiveness & Financial Management To improve on the learners'	Teacher effectiveness Assessment of head teachers effectiveness & Financial Management To improve on the learners'
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FY 2020/21

<i>accessories done quarterly</i>	<i>organization in learning institutions</i>	organization in learning institutions	organization in learning institutions	organization in learning institutions
<i>Salary for senior education staff paid monthly,</i>	<i>Functionality of school management Committees (SMCs) in learning institutions</i>	Functionality of school management Committees (SMCs) in learning institutions	Functionality of school management Committees (SMCs) in learning institutions	Functionality of school management Committees (SMCs) in learning institutions
<i>Co-curricular activities conducted termly, Repairs and maintenance of computers and accessories done quarterly</i>	<i>Pupils book ratio at school level</i>	Pupils book ratio at school level	Pupils book ratio at school level	Pupils book ratio at school level
	<i>Conduct of Primary Leaving examinations (PLE) Conduct of inspection of 184 Primary schools</i>	Girls child sustained in schools, grant budgeted for properly and managed well	Girls child sustained in schools, grant budgeted for properly and managed well	Girls child sustained in schools, grant budgeted for properly and managed well
	<i>Implementation of basic requirements and minimum standards in learning institutions (BRMS): indicators- 1,3,4,6,& 9</i>			
	<i>Servicing and repair of motor motorcycles</i>			
	<i>Procurement of assorted stationary, photocopying of inspection tools, report processing</i>			
	<i>Annual District inspectors Conference</i>			
	<i>Submission of work plans and quarterly reports to DES by DIS</i>			
	<i>Monitoring of learning activities by DEO's office</i>			
	<i>Co-curricular activities</i>			
	<i>Procurement of small office facilities like printers, cables,</i>			

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FY 2020/21

wires Repairs and
maintenance of
computers and
accessories
Maintenance of
solar electricity
Welfare &
Entertainment
Welfare &
Entertainment
(contribution to
Admin) Sports -
Local teams
Maintenance of
vehicles and other
equipment SFG
monitoring Girls
child sustained in
schools, grant
budgeted for
properly and
managed
wellTeacher
effectiveness
Assessment of head
teachers
effectiveness &
Financial
Management To
improve on the
learners'
organization in
learning
institutions
Functionality of
school
management
Committees
(SMCs) in learning
institutions Pupils
book ratio at school
level Conduct of
Primary Leaving
examinations
(PLE) Conduct of
inspection of 184
Primary schools
Implementation of

Vote:594 Namayingo District

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*basic requirements
and minimum
standards in
learning
institutions
(BRMS):
indicators-
1,3,4,6,& 9
Servicing and
repair of motor
motorcycles
Procurement of
assorted stationary,
photocopying of
inspection tools,
report processing
Annual District
inspectors
Conference
Submission of work
plans and quarterly
reports to DES by
DIS Monitoring of
learning activities
by DEO's office
Co-curricular
activities
Procurement of
small office
facilities like
printers, cables,
wires Repairs and
maintenance of
computers and
accessories
Maintenance of
solar electricity
Welfare &
Entertainment
Welfare &
Entertainment
(contribution to
Admin) Sports -
Local teams
Maintenance of
vehicles and other
equipment SFG
monitoring*

Vote:594 Namayingo District

FY 2020/21

			<i>Induction of schools on effective budgeting and proper utilization of capitation grant</i>				
<i>Wage Rec't:</i>	68,743	51,557	68,743	17,186	17,186	17,186	17,186
<i>Non Wage Rec't:</i>	35,140	32,038	5,117	3,053	0	1,032	1,032
<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	103,883	83,595	73,860	20,238	17,186	18,218	18,218

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar	<i>Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar</i>	<i>To inspect, supervise and monitor all learning institutionsTo inspect, supervise and monitor all learning institutions</i>	SFG Monitoring for all primary schools done	SFG Monitoring for all primary schools done	SFG Monitoring for all primary schools 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>	0	0	10,704	5,352	0	5,352	0
<i>External Financing:</i>	53,387	53,387	0	0	0	0	0
Total For KeyOutput	53,387	53,387	10,704	5,352	0	5,352	0
<i>Wage Rec't:</i>	8,187,183	6,046,613	8,433,631	2,108,408	2,108,408	2,108,408	2,108,408

Vote:594 Namayingo District

FY 2020/21

<i>Non Wage Rec't:</i>	1,831,418	1,252,268	1,965,811	703,549	16,653	675,337	673,377
<i>Domestic Dev't:</i>	1,200,063	1,200,063	1,640,390	866,259	639,456	134,675	0
<i>External Financing:</i>	53,387	53,387	0	0	0	0	0
Total For WorkPlan	11,272,050	8,552,331	12,039,833	3,678,216	2,764,517	2,918,420	2,781,785

Vote:594 Namayingo District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

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

Vote:594 Namayingo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

office stationery, furniture for the new office block procured, quarterly report submitted to MoWT, District Road Committee Operations conducted, works supervised among other administrative costs.procurement of office stationery, furniture for the new office block, submission of quarterly report to MoWT, conducting District Road Committee Operations, supervision of works among other administrative costs.	<i>office stationery, furniture for the new office block procured quarterly report submitted to MoWT, District Road Committee Operations conducted & works supervised quarterly report submitted to MoWT, office stationery, District Road Committee Operations conducted & works supervised</i>	<i>Staff salaries for Engineering department paid monthly, Office furniture acquired, office stationary and small equipment procured, District Road Committee Operations and Supervision carried outPayment for Staff salaries for Engineering department made monthly, procurement Office furniture, office stationary and small equipment as well as carrying out District Road Committee Operations and Supervision.</i>	Staff salaries for Engineering department paid monthly, Office furniture acquired, office stationary and small equipment procured, District Road Committee Operations and Supervision carried out	Staff salaries for Engineering department paid monthly, Office furniture acquired, office stationary and small equipment procured, District Road Committee Operations and Supervision carried out	Staff salaries for Engineering department paid monthly, Office furniture acquired, office stationary and small equipment procured, District Road Committee Operations and Supervision carried out	Staff salaries for Engineering department paid monthly, Office furniture acquired, office stationary and small equipment procured, District Road Committee Operations and Supervision carried out	
Wage Rec't:	88,689	66,517	88,689	22,172	22,172	22,172	22,172
Non Wage Rec't:	46,838	35,253	49,500	14,250	11,750	11,750	11,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	135,526	101,770	138,189	36,422	33,922	33,922	33,922

Class Of OutPut: Lower Local Services

Vote:594 Namayingo District

FY 2020/21

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

No of bottle necks removed from CARs			24 24 bottlenecks removed from CARs, 24 bottlenecks removed from CARs,	66 bottlenecks removed from CARs,	66 bottlenecks removed from CARs,	66 bottlenecks removed from CARs,	66 bottlenecks removed from CARs,
Non Standard Outputs:	n/an/a	Bumalenge - Bugoma Road, Bujwanga -Simase - Lufudu Road, Nsono - Nsango - Bumoli Road, Mukorobi - Lumboka Road, Bumoli - Mukorobi - Malendere Road maintainedTransfer of Road fund to the 8 LLGs of Bukana, Buyinja, Mutumba, Buswale, Buhemba, Banda, Sigulu, & Lolwe Sub-counties for Community roads Mukorobi - Malendere Road maintained	Uganda Road Fund transferred to all the 9 LLGs for maintenance of Community Access RoadsTransferring of Uganda Road Fund to all the 9 LLGs to enable maintenance of Community Access Roads	N/A	Uganda Road Fund transferred to all the 8 LLGs for maintenance of Community Access Roads	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	352,028	293,028	134,245	0	134,245	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	352,028	293,028	134,245	0	134,245	0	0

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

Vote:594 Namayingo District

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Length in Km of Urban unpaved roads rehabilitated		14.2Rehabilitation of 14.2 km of Namayingo Town Council Unpaved Roads 14.2 km of Namayingo Town Council Unpaved Roads rehabilitated		3.5 KM of Namayingo Town Council Unpaved Roads rehabilitated	3.5 KM of Namayingo Town Council Unpaved Roads rehabilitated	3.5 KM of Namayingo Town Council Unpaved Roads rehabilitated	3.5 KM of Namayingo Town Council Unpaved Roads rehabilitated
Non Standard Outputs:		N/AN/A	Opening of new roads, maintenance of old roads as well as upgrading roads in Namayingo T/COpening of new roads, removing bottlenecks, maintenance of old roads as well as upgrading roads in Namayingo T/C	Funds transferred to Namayingo TCTransfer of funds to Namayingo TC			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	147,266	110,450	166,937	41,734	41,734	41,734	41,734
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	147,266	110,450	166,937	41,734	41,734	41,734	41,734

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained		32Maintenance, rehabilitation of 32 km of district roads done periodically32 KM of district roads periodically maintained		8district roads periodically maintained	8district roads periodically maintained	8district roads periodically maintained	8district roads periodically maintained
Length in Km of District roads routinely maintained		90Maintenance, rehabilitation of 90 km of district roads done routinely90 KM of district roads routinely maintained		20district roads routinely maintained	30district roads routinely maintained	20district roads routinely maintained	20district roads routinely maintained

Vote:594 Namayingo District

FY 2020/21

No. of bridges maintained			<i>1Simase - Bukana Bridge</i>	1Simase - Bukana Bridge	n/a	n/a	n/a
Non Standard Outputs:	n/an/a	<i>Maintenance of Namayingo - Nsono - Syanyonja - Luwerere Road</i>	<i>Maintenance and rehabilitation of district roads done</i>	Namayingo - Dohwe - Maruba, Butebeyi - Mulombi and Simase - Bukana - Buduma roads renovated.	Namayingo - Buswale Kitodha, Nsono - Nsango - Bumoli, Lutolo - Busiro roads maintained	Lugala - Mayanja - Busiro, Bulamba - Malenderere and Mukorobi - Lumboka roads maintained	Syanjonja - Luwerere, Lutolo - Busiro and Bujwanga - Simase - Lufudu roads maintained
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	155,000	155,000	<i>231,939</i>	0	98,775	0	133,164
<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	155,000	155,000	231,939	0	98,775	0	133,164

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>212,500</i>	121,000	0	91,500	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	212,500	121,000	0	91,500	0

Class Of OutPut: Capital Purchases

Output: 04 81 76Office and IT Equipment (including Software)

Non Standard Outputs:			<i>Office furniture procured</i>	Office furniture procured	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>	0	0	<i>4,500</i>	4,500	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	4,500	4,500	0	0	0

Vote:594 Namayingo District

FY 2020/21

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	District road equipment in good functioning modeRoutine repair and maintenance of district road equipment	<i>District road equipment in good functioning modeDistrict road equipment in good functioning mode</i>	<i>District Equipment repairedEquipment repairs (Mechanical Imprest)</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,933	38,200	55,116	13,779	13,779	13,779	13,779
<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	50,933	38,200	55,116	13,779	13,779	13,779	13,779
<i>Wage Rec't:</i>	88,689	66,517	88,689	22,172	22,172	22,172	22,172
<i>Non Wage Rec't:</i>	752,065	631,931	850,238	190,763	300,284	158,763	200,428
<i>Domestic Dev't:</i>	0	0	4,500	4,500	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	840,754	698,447	943,427	217,436	322,456	180,936	222,600

Vote:594 Namayingo 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:	Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procuredprocurement of computers servicing of vehicles purchase of fuel and lubricants purchase of toner, stationery, cleaning materials, water & electricity	<i>Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procuredComputers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured</i>	<i>Salaries paid Fuel and lubricants procured Vehicles maintained Office supplies supplied General office activities caried out National Consultations & Meetings heldPay monthly salaries submit request for recruitment Procure fuel and lubricants Maintain the vehicles Submit reports, consultations procure office supplies pay utility bills</i>	Salaries paid Fuel and lubricants procured Vehicles maintained and cooper motors paid Office supplies supplied General office activities carried out National Consultations & Meetings held	Salaries paid Fuel and lubricants procured Vehicles maintained and cooper motors paid Office supplies supplied General office activities carried out National Consultations & Meetings held	Salaries paid Fuel and lubricants procured Vehicles maintained and cooper motors paid Office supplies supplied General office activities carried out National Consultations & Meetings held	Salaries paid Fuel and lubricants procured Vehicles maintained and cooper motors paid Office supplies supplied General office activities carried out National Consultations & Meetings held
<i>Wage Rec't:</i>	32,870	24,652	58,000	14,500	14,500	14,500	14,500
<i>Non Wage Rec't:</i>	22,569	17,485	40,122	13,666	12,842	10,914	2,700
<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	55,438	42,137	98,122	28,166	27,342	25,414	17,200
<i>Output: 09 81 02Supervision, monitoring and coordination</i>							

Vote:594 Namayingo District

FY 2020/21

No. of supervision visits during and after construction	<i>6Supervise projects funded by District as well as development partners</i> <i>Inspec all projects being carried out during the financial year3 supervion visits made during construction and 3 inspections made after construction</i>	1supervion visits made during construction	21 supervion visits made during construction and 1 inspections made after construction to on-going projects	21 supervion visits made during construction and 1 inspections made after construction to on-going projects	21 supervion visits made during construction and 1 inspections made after construction to on-going projects
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Prepare reports and presentations</i> <i>Hold DWSCC meetings</i> <i>Hold social mobilisers meetingsfour district water and sanitation coordination meetings held</i> <i>Four social mobilisers meetings held</i>	1District Water Supply and Sanitation Coordination meeting held	1District Water Supply and Sanitation Coordination meeting held	1District Water Supply and Sanitation Coordination meeting held	1District Water Supply and Sanitation Coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Display information on budgets, releases Mandatory public notices displayed</i>	1Mandatory public notices displayed-release and expenditure information displayed	1Mandatory public notices displayed-release and expenditure information displayed	1Mandatory public notices displayed-release and expenditure information displayed	1Mandatory public notices displayed-release and expenditure information displayed
No. of sources tested for water quality	<i>10Carry out water quality testing for new water sourceNew water sources tested for water quality</i>			18New water sources tested for water quality	

Vote:594 Namayingo District

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No. of water points tested for quality			60Sample old water point sources Test for water quality60 Old water sources tested for quality	20Old water sources tested for quality	20Old water sources tested for quality	20Old water sources tested for quality	nil
Non Standard Outputs:	Coordination of Monitoring activities done by the Works and Technical Services Committee, and Joint monitoring committee	Coordination of Monitoring activities done	Three (3) Political Monitoring carried out Support committee of council responsible for works in monitoring water and sanitation projects	Political Monitoring carried out during the quarter 1-Social Mobilisers meeting held in the quarter Participate in O&M forums	Political Monitoring carried out during the quarter 1-Social Mobilisers meeting held in the quarter	Political Monitoring carried out during the quarter 1-Social Mobilisers meeting held in the quarter	1-Social Mobilisers meeting held in the quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,391	2,749	9,955	1,380	2,300	1,760	4,514
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,391	2,749	9,955	1,380	2,300	1,760	4,514

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			N/A/N/A				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			1carry out training of hand pump mechanicsHand Pump mechanics trained in Maintenance		1Hand Pump mechanics trained in Maintenance		
No. of water and Sanitation promotional events undertaken			4carry out Water and sanitation and Promotion events Water and sanitation and Promotion events conducted	1Water and sanitation and Promotion events conducted	1Water and sanitation and Promotion events conducted	1Water and sanitation and Promotion events conducted	1Water and sanitation and Promotion events conducted

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No. of Water User Committee members trained			<i>14</i> carry out training of water user committee <i>All members of all created water user committees trained</i>	18All members of all created water user committees trained	3All members of all created water user committees trained		
No. of water user committees formed.			<i>14</i> Forming Water and Sanitation Committees <i>11 water user committees formed 3 sanitation committees formed</i>	1818 water user committees formed	33 sanitation committees formed		
Non Standard Outputs:	Post Construction support to 30 No. of water and sanitation committees given	<i>Post Construction support to 30 No. of water and sanitation committees given</i>	<i>Post Construction support to 40No. of water and sanitation committees given</i>	Post Construction support to 5No. of water and sanitation committees given	Post Construction support to 5No. of water and sanitation committees given	Post Construction support to 10No. of water and sanitation committees given	Post Construction support to 10No. of water and sanitation committees given
	Baseline survey to 12 No of the new water sources	<i>Baseline survey to 12 No of the new water sources</i>	<i>Baseline survey to 18 No of the new water sources</i>	1 Social Mobilisers meeting held	1 Social Mobilisers meeting held	1 Social Mobilisers meeting held	1 Social Mobilisers meeting held
	Post Construction support to 30 No. of water and sanitation committees given	<i>Post Construction support to 30 No. of water and sanitation committees given</i>	<i>Post Construction support to water and sanitation committees given</i>	Baseline survey to 18 No of the new water sources			
		<i>Baseline survey to 12 No of the new water sources</i>	<i>carry out baseline surveys</i>				
Wage Rec't:	0	0	<i>0</i>	0	0	0	0
Non Wage Rec't:	11,360	10,929	<i>24,243</i>	9,697	6,061	6,061	2,424
Domestic Dev't:	0	0	<i>0</i>	0	0	0	0
External Financing:	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	11,360	10,929	<i>24,243</i>	9,697	6,061	6,061	2,424

Class Of OutPut: Capital Purchases

Vote:594 Namayingo District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Variation, Balance & Retentions paid Septic tank constructed Boardroom furnished water overhead tank constructed Landscaping of office done Fridge for samples procured Pay Variation, retention and balances construct septic tank purchase of furnishes Fridge for samples procured construct a water tank carry out landscaping of the compound	Variation, Balance & Retentions paid Septic tank constructed Boardroom furnished water overhead tank constructed Landscaping of office done Fridge for samples procured Construction of public latrines in RGCs, Construction of Piped Water Supply System (Surface Water Pumped),	Furniture and fittings procured Procure book shelves, Notice board, carpet and others assorted furniture	Notice board procured, bookshelves procured	Carpet procured	Other assorted furniture procured, maintained	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	73,670	73,670	3,000	2,000	751	249	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	73,670	73,670	3,000	2,000	751	249	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Design for mini piped water systems in Banda - in house (social economic surveys, engineering surveys, EIA, detailed designs etc) done. Transportation of hdpe pipes and laying of 4000m of	Design for mini piped water systems in Banda - in house (social economic surveys, engineering surveys, EIA, detailed designs etc) done. Transportation of hdpe pipes and laying of 4000m of	one Water supply systems designed (Bulule in Mutumba S/C) CLTS carried out on mainland Advertise for design Carry out designs Submission for approvals pre-trigger & trigger	CLTS carried out on mainland	Design of water supply system for bulule started, social economic survey, engineering survey	Design of water supply system for bulule completed CLTS carried out on mainland	CLTS carried out on mainland
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<p>Hdpe pipe in lolwe done Rapport with village leaders created for 10 communities triggered follow up visits to 10 communities carried out 10 communities declared ODF Sanitation week activities carried outDesign for mini piped water systems in Banda - in house (social economic surveys, engineering surveys, EIA, detailed designs etc) done Transportation of hdpe pipes and laying of 4000m of Hdpe pipe in lolwe done Creating rapport with village leaders (LCs & VHTs) to set date for Implementation Triggering of identified villages/Communities/Manyatas. Follow up visits on triggered villages/Communities/Manyatas Open Deafication Free verification by subcount team (villages/Communities/manyatas). Sanitation Week promotion activities</p>	<p><i>Hdpe pipe in lolwe done Sanitation week activities carried out</i></p>	<p><i>communities, carry out followups and declare communities ODF</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	56,427	52,693	62,002	14,640	25,060	22,301	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,427	52,693	62,002	14,640	25,060	22,301	0

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<p><i>3Procurement of contractor for the construction</i></p> <p><i>Supervision and monitoring of the construction</i></p> <p><i>formation of sanitation committee</i></p> <p><i>EIA done</i></p> <p><i>trees planted in the catchment3</i></p> <p><i>number of 5-stance lined VIP constructed,</i></p> <p><i>committee formed and trained</i></p> <p><i>EIA carried out</i></p> <p><i>Catchment protected</i></p> <p><i>Construction Works supervised</i></p>	<p>22 number of 5-stance lined VIP constructed,</p> <p>EIA carried out</p> <p>Catchment protected</p> <p>Construction Works supervised</p> <p>11 number of 5-stance lined VIP constructed,</p> <p>committee formed and trained</p> <p>EIA carried out</p> <p>Catchment protected</p> <p>Construction Works supervised</p>
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FY 2020/21

Non Standard Outputs:	EIA Carried out Sanitation committee formed Balances paidCarry out EIA form Sanitation Committees Pay Balances for sanitation facility constructed in Bugoma	<i>EIA Carried out Sanitation committee formed Balances paidEIA Carried out Sanitation committee formed Balances paid</i>	<i>Environmental mitigation measures carried outEngage stakeholders in protectnig the enviornment , Plant grass, level ground, plant trees</i>	Environmental mitigation measures carried out	Environmental mitigation measures carried out	Environmental mitigation measures carried out	Environmental mitigation measures carried out
<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>	64,012	64,012	96,660	0	55,462	41,198	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,012	64,012	96,660	0	55,462	41,198	0

Output: 09 81 81Spring protection

No. of springs protected			<i>Iprocure a contractor and construct a small springOne Small spring protected</i>		1One Small spring protected		
Non Standard Outputs:			<i>EIA carried out catchment protectedengage stakeholders in protecting the catchment</i>		EIA carried out catchment protected		
<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	9,500	0	9,500	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,500	0	9,500	0	0

Output: 09 81 83Borehole drilling and rehabilitation

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FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)	<i>10carry out Siting of water sources</i>	Siting of 10 water sources carried out	55 deep boreholes constructed	55 deep boreholes constructed
	<i>carry out procurement of contractor</i>		EIA carried out	
	<i>supervise and monitor drilling works</i>			
	<i>Carryout EIA for sourcesSiting of 10 water sources carried out</i>			
	<i>10 deep boreholes constructed</i>			
	<i>EIA carried out</i>			
No. of deep boreholes rehabilitated	<i>25carry out assessment of boreholes</i>	35 boreholes Assesse	2525 number of boreholes rehabilitated	
	<i>carry out procurement of boreholes spare parts into district stores</i>			
	<i>carry out assesment of boreholes carry out-borehole rehabilitation25 number of boreholes rehabilitated</i>			
	<i>35 boreholes Assessed</i>			

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FY 2020/21

Non Standard Outputs:		EIA for works carried out Hydro geological investigations Catchment protection through tree planting and good construction practices Carryout EIA for the new water sources Hydro geological investigations Catchment protection through tree planting and good construction practices	<i>Water quality testing (old sources), Hands on training on water quality analysis, Borehole rehabilitation, Construction of Dams, Promoting domestic rainwater harvesting, Supply and Installation of RWTs,</i>	<i>Catchment protection of Water sources Water sources commissioned 01 Spring repaired/rehabilitatedEngage stakeholders, plant trees, identify hot spots etc commision water sources</i>	Catchment protection of Water sources	Water sources commissioned		
<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>	355,087	355,087	397,514	167,958	93,369	129,434	6,753	
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	355,087	355,087	397,514	167,958	93,369	129,434	6,753	

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Feasibility studies Carry out social economic survey engineering surveys carried out design for systemOne Mini piped water supply system designed</i>	Procurement for construction of piped water system bujwanga	Contract for construction of piped water system construction signed	1One mini piped water system supply constructed for bujwanga		
<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>	0	0	190,000	61,920	66,000	59,480	2,600	
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	190,000	61,920	66,000	59,480	2,600
<i>Wage Rec't:</i>	32,870	24,652	58,000	14,500	14,500	14,500	14,500
<i>Non Wage Rec't:</i>	38,320	31,163	74,320	24,743	21,203	18,735	9,639
<i>Domestic Dev't:</i>	549,196	545,462	758,676	246,518	250,143	252,662	9,353
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	620,386	601,277	890,996	285,761	285,846	285,897	33,491

Vote:594 Namayingo District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Vote:594 Namayingo District

FY 2020/21

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

Non Standard Outputs:	Hold sensitization meetings, establishment of environment clubs in three Secondary Schools, Procurement of small office equipment and paying of the electricity billsSensitization meetings, and mentor ship of students from three secondary schools, Procurement of small office equipment and paying of the electricity bills	<i>Payment of staff salaries, All projects implemented in the department, Electricity bill paid, Quarterly reports presented to MWE and NEMA, & Monitoring Report produced.Payment of staff salaries, All projects implemented in the department, Electricity bill paid, Quarterly reports presented to MWE and NEMA, & Monitoring Report produced.</i>	<i>staff salaries paid, Electricity bills paid, Department activities monitored, Departmental Meetings Held Office running (Stationery, toner and office cleaning) procured, coordination of department and line ministries.Payment of staff salaries, Electricity bill payments, Monitoring of Department activities, Hold Departmental Meetings Office running (Stationery, toner and office cleaning), coordination of department and line ministries.</i>	staff salaries paid, Electricity bills paid, Department activities monitored, Departmental Meetings Held Office running (Stationery, toner and office cleaning) procured, coordination of department and line ministries.	staff salaries paid, Electricity bills paid, Department activities monitored, Departmental Meetings Held Office running (Stationery, toner and office cleaning) procured, coordination of department and line ministries and procurement of a printer	staff salaries paid, Electricity bills paid, Department activities monitored, Departmental Meetings Held Office running (Stationery, toner and office cleaning) procured, coordination of department and line ministries.	staff salaries paid, Electricity bills paid, Department activities monitored, Departmental Meetings Held Office running (Stationery, toner and office cleaning) procured, coordination of department and line ministries.
Wage Rec't:	212,032	159,024	212,032	53,008	53,008	53,008	53,008
Non Wage Rec't:	2,500	1,875	11,750	4,050	2,575	4,050	1,075
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	214,532	160,899	223,782	57,058	55,583	57,058	54,083

Output: 09 83 03Tree Planting and Afforestation

Vote:594 Namayingo District

FY 2020/21

Area (Ha) of trees established (planted and surviving)	<i>5Tree planting along road reserves, Sensitization of communities along road reserves to embrace tree planting.5 ha of taminalia, bluveria and pine trees planted along Nmgo-lugala road, Nmgo- buswale road, Nmgo-Nsono, Nmgo-Madowa road. Nmgo- Farm road.</i>	11 ha of taminalia, bluveria and pine trees planted along Nmgo-lugala road, Nmgo- buswale road, Nmgo-Nsono, Nmgo-Madowa road. Nmgo- Farm road.	11 ha of taminalia, bluveria and pine trees planted along Nmgo-lugala road, Nmgo- buswale road, Nmgo-Nsono, Nmgo-Madowa road. Nmgo- Farm road.	21 ha of taminalia, bluveria and pine trees planted along Nmgo-lugala road, Nmgo- buswale road, Nmgo-Nsono, Nmgo-Madowa road. Nmgo- Farm road.	12 ha of taminalia, bluveria and pine trees planted along Nmgo-lugala road, Nmgo- buswale road, Nmgo-Nsono, Nmgo-Madowa road. Nmgo- Farm road.
Number of people (Men and Women) participating in tree planting days	100N/AN/A	N/A	N/A	N/A	N/A

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Non Standard Outputs:	Afforestation and maintenance of the existing trees in institutions	Afforestation and maintenance of the existing trees in institutions	N/A/N/A	Reports produced	Reports produced	Reports produced	Reports produced
		Culprits apprehended, & LR collected 42 Farmers backstopped Monthly servicing and maintenance of motorcycles Weeding and beating up of crop around district land district headquarters including HC II and Tree seedlings distributed to 2 Culprits apprehended, & LR collected 42 Farmers backstopped Monthly servicing and maintenance of motorcycles Weeding and beating up of crop around district land district headquarters including HC II and Tree seedlings distributed to 2					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,120	840	1,140	390	250	250
	Domestic Dev't:	1,243	1,243	3,500	1,600	600	1,300
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	2,363	2,083	4,640	1,990	850	1,550

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

No. of Agro forestry Demonstrations 4N/A/N/A

Vote:594 Namayingo District

FY 2020/21

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

6Hold training and sensitization meetings on forestry management and conservationTraining of community men and women on forestry management within the district

1Training of community men and women on forestry management within the district

2Training of community men and women on forestry management within the district

1Training of community men and women on forestry management within the district

2Training of community men and women on forestry management within the district

Non Standard Outputs:

The departmental motorcycle repaired and maintainedRepairing and maintaing the departmental motorcycle

Weeding and beating up of crop around district land, The departmental motorcycle repaired and maintainedWeeding and beating up of crop around district land, The departmental motorcycle repaired and maintained

Repair and maintenance of departmental motorcycle.Repair and maintenance of departmental motorcycle.

Repair and maintenance of departmental motorcycle.

Repair and maintenance of departmental motorcycle.

Repair and maintenance of departmental motorcycle.

Repair and maintenance of departmental motorcycle

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>4,400</i>	1,100	1,100	1,100	1,100
<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	1,000	750	4,400	1,100	1,100	1,100	1,100

Output: 09 83 05Forestry Regulation and Inspection

Vote:594 Namayingo District

FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken			4 <i>Quarterly monitoring and compliance surveys/inspections carried out to control illegal forestry activities within the district</i> 4 monitoring and compliance surveys/inspections undertaken	11 monitoring and compliance surveys/inspections undertaken	11 monitoring and compliance surveys/inspections undertaken	11 monitoring and compliance surveys/inspections undertaken	11 monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	N/A	N/A	N/A	1 monitoring and compliance surveys/inspections undertaken	1 monitoring and compliance surveys/inspections undertaken	1 monitoring and compliance surveys/inspections undertaken	1 monitoring and compliance surveys/inspections undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	496	372	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	496	372	2,000	500	500	500	500

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			6 N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/A	N/A	N/A	Community sensitization on wetland management	Community sensitization on wetland management	Community sensitization on wetland management	Community sensitization on wetland management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,380	595	595	595	595
<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	2,000	1,500	2,380	595	595	595	595

Output: 09 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored			<i>4Sensitization of communities and demarcation of wetlands, and restoration, Plant trees along major and feeder roads1 hectare of wetlands demarcated and restored, Plant trees along major roads</i>	11 hectare of wetlands demarcated and restored, Plant trees along major roads	11 hectare of wetlands demarcated and restored, Plant trees along major roads	11 hectare of wetlands demarcated and restored, Plant trees along major roads	11 hectare of wetlands demarcated and restored, Plant trees along major roads
No. of Wetland Action Plans and regulations developed			N/A/N/A				
Non Standard Outputs:	District Natural Resources committee formedFormation and Induction of the District Natural Resources Committee	<i>N/A District Natural Resources committee formed</i>		Tree planting along major roads in the district.	Tree planting along major roads in the district.	Tree planting along major roads in the district.	Tree planting along major roads in the district.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>6,953</i>	2,284	2,384	2,284	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,000	1,500	6,953	2,284	2,384	2,284	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:594 Namayingo District

FY 2020/21

No. of community women and men trained in ENR monitoring

5Hold sensitization meetings and training on ENR monitoring and management, form DEC, revitalization of environment clubs in schools, disseminating environment information and knowledge on climate changeraining of community women and men in ENR management and monitoring, Form and induct district environment committee,

training of community women and men in ENR management and monitoring, Form and induct district environment committee.

training of community women and men in ENR management and monitoring, Form and induct district environment committee.

training of community women and men in ENR management and monitoring, Form and induct district environment committee.

training of community women and men in ENR management and monitoring, Form and induct district environment committee.

Non Standard Outputs:

N/A N/A

LEC and DEC meetings and field excursions coordinated, Environment clubs in schools and aiding drama groups in disseminating environment related information to the public revitalized. LEC and DEC meetings and field excursions coordinated, Environment clubs in schools and aiding drama groups in disseminating environment related information to the public revitalized.

Sensitization of community in wetland management, revitalizing environment clubs in school and dissemination of formal environmental management.

Sensitization of community in wetland management, revitalizing environment clubs in school and dissemination of formal environmental management.

Sensitization of community in wetland management, revitalizing environment clubs in school and dissemination of formal environmental management.

Sensitization of community in wetland management, revitalizing environment clubs in school and dissemination of formal environmental management.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,072	804	9,078	1,770	1,770	1,770	3,770
<i>Domestic Dev't:</i>	0	0	2,000	700	750	550	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,072	804	11,078	2,470	2,520	2,320	3,770

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>15Monitoring of all the development projects in the district.Carry out compliance surveys on capital development projects within the district to ensure that the mitigation measures suggested under ESIA are implemented</i>	Carry out compliance surveys on capital development projects within the district to ensure that the mitigation measures suggested under ESIA are implemented		Carry out compliance surveys on capital development projects within the district to ensure that the mitigation measures suggested under ESIA are implemented	
Non Standard Outputs:	N/A	N/A		N/A	N/A	Carry out compliance surveys on capital development projects within the district to ensure that the mitigation measures suggested under ESIA are implemented	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	748	748	1,000	500	0	500	0
<i>Domestic Dev't:</i>	0	0	4,000	1,332	1,332	1,336	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	748	748	5,000	1,832	1,332	1,836	0

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

Vote:594 Namayingo District

FY 2020/21

No. of new land disputes settled within FY

4Survey and demarcation of land, boundary opening and surveying of land Ensuring security of land tenure ownership through lease holding, boundary opening. Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan

1Ensuring security of land tenure ownership through lease holding, boundary opening. Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan

1Ensuring security of land tenure ownership through lease holding, boundary opening. Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan

1Ensuring security of land tenure ownership through lease holding, boundary opening. Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan

1Ensuring security of land tenure ownership through lease holding, boundary opening. Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan

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Non Standard Outputs:

N/AN/A

Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Procurement of hand held GPS for Surveyor Furniture for Physical Planner and Staff Surveyor Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Procurement of hand held GPS for Surveyor Furniture for Physical Planner and Staff Surveyor

Community sensitization on land laws, valuation, Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness, Submission of Physical Planning Reports and minutes to Ministry, Coordination with ministry zonal offices. Community sensitization on land laws, valuation, Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness, Submission of Physical Planning Reports and minutes to Ministry. Coordination with ministry zonal offices.

Community sensitization on land laws, valuation, Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness, Submission of Physical Planning Reports and minutes to Ministry, Coordination with ministry zonal offices.

Community sensitization on land laws, valuation, Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness, Submission of Physical Planning Reports and minutes to Ministry, Coordination with ministry zonal offices.

Community sensitization on land laws, valuation, Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness, Submission of Physical Planning Reports and minutes to Ministry, Coordination with ministry zonal offices.

Community sensitization on land laws, valuation, Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness, Submission of Physical Planning Reports and minutes to Ministry, Coordination with ministry zonal offices.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	2,000	2,000	8,567	2,142	2,142	2,142	2,142
<i>Domestic Dev't:</i>	12,000	12,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	14,000	8,567	2,142	2,142	2,142	2,142

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Coordinated infrastructure planning, and sustainable developmentHoldin g of District Physical Planning Committee Meetings, 1 per quarter Submission of DPPC minutes to MoLHUD	<i>Coordinated infrastructure planning, and sustainable developmentCoordi nated infrastructure planning, and sustainable development</i>	<i>Communities sensitized on land laws, valuation Held Physical Planning Committee Meetings Promoted Physical Planning awareness Surveyed gov't land in district (Coordination) Submitted Physical Planning Reports and minutes to Ministry Patrolled illegal developments in the district Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Patrol on illegal developments in the district.</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,240	1,680	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,240	1,680	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Furniture for Physical Planner and District Staff Surveyor Global Positioning System (GPS) for the department District land offered by communities in the District Nursing school & District Hospital in Buswale & Sinda (Buhemba) respectively surveyedProcurement of office furniture and a hand held Global Positioning System set for Staff Surveying of District land offered by communities in the District Nursing school & District Hospital in Buswale & Sinda (Buhemba) respectively	<i>Office furniture for Environment OfficerProcurement of Office furniture for Environment Officer</i>	Office furniture for Environment Officer				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	4,000	4,000	1,500	0	1,500	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	4,000	1,500	0	1,500	0	0
<i>Wage Rec't:</i>	212,032	159,024	212,032	53,008	53,008	53,008	53,008
<i>Non Wage Rec't:</i>	15,177	12,070	40,316	11,047	8,931	10,906	9,431
<i>Domestic Dev't:</i>	17,243	17,243	17,953	5,916	6,566	5,470	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	244,451	188,336	270,301	69,971	68,506	69,385	62,439

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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
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court sessions attended. communities, Schools Sensitized on Positive Parenting and Dissemination of National Guidelines on Parenting Skills	<i>Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court sessions attended. Field social Inquiries Conducted. Placing and settling children to reformatory Centre's and remand homes done and court sessions. Dissemination of the National Strategy on Ending Child Marriages and Teenage Prgnancies to</i>	<i>Airtime to be purchased to support in Case Follow-up and entering OVCNIS data To ehance the knowledge of Sub County CDOs on OVCNIS form 100 and other Case management forms Create awareness on the Importance of Child Participation in Development. Conduct Field social Inquiries and consultations at the Ministry. Placing and settling children to reformatory Centre's and remand homes attend court sessions. Dissemination of the National Strategy on Ending Child Marriages and Teenage Prgnancies to</i>	Visits to sub counties as the need arises to be carried out in all 9 LLGS and Ministry To extend social and legal support to at least 6 children in conflict with the law. Maintenance and repair of motorcycle LG0013088 Airtime to be purchased to support in Case Follow-up and entering OVCNIS data To ehance the knowledge of Sub County CDOs on OVCNIS form 100 and other Case management forms Modem procured	Visits to sub counties as the need arises to be carried out in all 9 LLGS and Ministry To extend social and legal support to at least 6 children in conflict with the law. Creating awareness on dangers of Child Marriage and Teenage Pregnancies to the community Airtime to be purchased to support in Case Follow-up and entering OVCNIS data	Visits to sub counties as the need arises to be carried out in all 9 LLGS and Ministry To extend social and legal support to at least 6 children in conflict with the law. Airtime to be purchased to support in Case Follow-up and entering OVCNIS data Create awareness on the Importance of Child Participation in Development.	Visits to sub counties as the need arises to be carried out in all 9 LLGS and Ministry To extend social and legal support to at least 6 children in conflict with the law. Airtime to be purchased to support in Case Follow-up and entering OVCNIS data
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	done. Repair and Maintenance of Motorcycle done Conduct Field social Inquiries. Placing and settling children to reformatory Centre's and remand homes attend court sessions. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle	<i>communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court</i>	<i>district and sub county stakeholders Repair and Maintenance of Motorcycle Purchase of Airtime and Data Buddles Conduct Mentorship of CDOs on OVC MIS form 100,and other case mangement forms Dissemination of the Child Participation Strategy to the District stakeholders Procurement of Modem</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,713	6,151	5,854	2,393	1,324	1,753	383
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,713	6,151	5,854	2,393	1,324	1,753	383

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	monitoring visits to PWD Groups and SAGE Beneficiaries conducted Financial Support to PWD groups extended Conduct monitoring visits to PWD Groups and SAGE Beneficiaries Financial Support to PWD groups	<i>Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and</i>	
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*Maintenance of
Motorcycle Done
Field social
Inquiries
conducted. Placing
and settling
children to
reformatory
Centre's and
remand
hmonitoring visits
to PWD Groups
and SAGE
Beneficiaries
conducted
Financial Support
to PWD groups
extended omes
done and court
Field social
Inquiries
Conducted.
Placing and
settling children
Conducted.
Sensitize
communities,
Schools on Positive
Parenting and
Dissemination of
National
Guidelines on
Parenting Skills.
Repair and
Maintenance of
Motorcycle Done
Field social
Inquiries
conducted. Placing
and settling
children to
reformatory
Cmonitoring visits
to PWD Groups
and SAGE
Beneficiaries
conducted
Financial Support*



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			<i>to PWD groups extended entre's and remand homes done and court</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,350	11,350	0	0	0	0	0	0
Domestic Dev't:	9,220	9,220	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,570	20,570	0	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	<p>Training of community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted Training of community development workers in key functions of community Development; and Mindset change Train group leaders in group organization and management/ group dynamics Monitor and supervise LLG staff</p>	<p><i>Training of community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted Training of community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted</i></p>	<p><i>21 CD workers trained and Built their capacity of staff 30 Group leaders trained in Group Dynamics Lower Local Government Staff supervised One motorcycle UG 0670Y maintained in running condition Small office equipment procured Political leaders and Technical Staff oriented on PCA Work plans and Reports submitted to OPM Monitoring Visits conducted to the PCAs PCA Funds transferred to respective PCAs</i></p>	<p>Lower Local Government Staff supervised One motorcycle UG 0670Y maintained in running condition Small office equipment procured Political leaders and Technical Staff oriented on PCA Work plans and Reports submitted to OPM Monitoring Visits conducted to the PCAs PCA Funds transferred to respective PCAs</p>	<p>21 CD workers trained and Built their capacity of staff Lower Local Government Staff supervised Small office equipment procured CDOs and 20 Parish Chiefs trained on PCA PCAs formed and trained in the PCA Model Work plans and Reports submitted to OPM Monitoring Visits conducted to the PCAs Monitoring Visits conducted to the PCAs PCA Funds transferred to respective PCAs</p>	<p>30 Group leaders trained in Group Dynamics Lower Local Government Staff supervised One motorcycle UG 0670Y maintained in running condition Small office equipment procured Work plans and Reports submitted to OPM Monitoring Visits conducted to the PCAs PCA Funds transferred to respective PCAs</p>	<p>Lower Local Government Staff supervised Small office equipment procured Work plans and Reports submitted to OPM Monitoring Visits conducted to the PCAs PCA Funds transferred to respective PCAs</p>
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			community development workers in key functions of community Development; and Mindset change Train group leaders in group organization and management/ group dynamics Monitor and supervise LLG staff Repair and maintain motorcycle UG 6070Y Procurement of small office equipment Orientation of sub county Level stakeholders, Members of the District council and selected Technical staff Training of pasrish Chiefs and CDOs Formation and training of PCAs submission of workplans and Reports to OPM Conduct District Level Monitoring and supervision Conduct Sub County Level Monitoring and supervision Transfer PCA Funds to the PCAs				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,350	3,350	634,542	158,596	158,177	159,374	158,394
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,350	3,350	634,542	158,596	158,177	159,374	158,394

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>1000Train 1000 ICOLEW learners and equipped with knowledge and skills in the district</i>	250250 ICOLEW learners trained and equipped with knowledge and skills in the district	2500250 ICOLEW learners trained and equipped with knowledge and skills in the district	250250 ICOLEW learners trained and equipped with knowledge and skills in the district	250250 ICOLEW learners trained and equipped with knowledge and skills in the district
			<i>Equipping and furnishing the CEG learning centres Remuneration of the group facilitators Conducting ICOLEW Sessions and assessment of learners1000 ICOLEW learners trained and equipped with knowledge and skills in the district</i>	Equipping and furnishing the CEG learning centres Remuneration of the group facilitators Conducting ICOLEW Sessions and assessment of learners			
			<i>Equipping and furnishing the CEG learning centres Remuneration of the group facilitators Conducting ICOLEW Sessions and assessment of learners</i>				
Non Standard Outputs:	Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and	<i>Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and</i>	<i>10 Facilitators paid Motivational allowances 10 VSLA kits procured 10 meetings to be conducted in 10 villages conducted 10 Facilitators to be</i>	pay motivation allowances to ICOLEW Facilitators Procure VSLA kits conduct community	pay motivation allowances to ICOLEW Facilitators Introduce VAG learning activities and remunerate Facilitators	pay motivation allowances to ICOLEW Facilitators Conduct monitoring by technical and political teams	pay motivation allowances to ICOLEW Facilitators Conduct monitoring by technical and political teams

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disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained in Instructional methods FAL exams Prepared and Conducted VAG learning activities introduced and Facilitators Renumarated continous monitoring and Periodic Evaluation conducted VSLA Promoted ,and matching Grantprovided follow up,Supervision and monitoringof CLCs conducted Business Skills training conducted quarterly and summative assessment of CEG learners and Update Learners Data conducted Renovation,furnishi ng and equipping CLCs supported Bi-annual Joint Monitoring by both Political and Technical Teams conducted Monitoring and supervision of FAL groups Hold a	<i>disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained Completion of Community Learning Centres in Banda & Buyinja Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained</i>	<i>selected 10 Facilitators Trained 10 counter books, 20 registers, 20 blackboards, 20 catoons of chalk and 10 dusters Procured quarterly monitoring visits Conducted Two planning workshops Conducted Two refresher trainings Conducted Two meetings to be conducted 6 bi-monthly meetings and 24 Facilitators to be renumerated Monthly monitoring visiits conducted phase I market assessment Conducted Two trainings to be conducted Two CLCs to be monitored District and sub county stakeholders Sub county and District technical team oriented on ICOLEW Methodology One Joint annual and planning meeting organized at district level 20 CEGs to be supported Tw CLC coordinators and supervisors Trained Variation paid, rentation paid and ceiling board and facier boards fixed pay</i>	meetings conduct interview and selection of Facilitators Training of Facilitators Procure of assorted stationary, black boards, registers, catoons of chalk, counter books, dusters Conduct monitoring by technical and political teams Orientation and planning workshops Material development Introduce VAG learning activities and remunerate Facilitators Continuous monitoring and periodic evaluation	Continuous monitoring and periodic evaluation Conduct value chain market assessment Conduct technical and business skills training for green jobs	Orientation and planning workshops Refresher training of Facilitators Introduce VAG learning activities and remunerate Facilitators	Introduce VAG learning activities and remunerate Facilitators Conduct value chain market assessment Conduct technical and business skills training for green jobs
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symposium on
 Adult literacy to
 mark the
 International
 Literacy day and
 disseminate the
 Uganda National
 Policy on Adult
 Literacy and
 revised FAL
 module Procure
 registers, black
 boards, chalks and
 stationary Train
 FAL Instructors in
 Instructional
 methods Prepare
 and Conduct FAL
 exams introduce
 VAG learning
 activities and
 Renumerate
 Facilitators
 continous
 monitoring and
 Periodic Evaluation
 formation of VSLA
 ,Provide matching
 Grant follow
 up,Supervision and
 monitoringof CLCs
 conduct Business
 Skills training
 conduct quarterly
 and summative
 assessment of CEG
 learners and Update
 Learners Data
 support
 Renovation,furnishi
 ng and equiping
 CLCs conduct Bi-
 annual Joint
 Monitoring by both
 Political and
 Technical Teams

*motivation
 allowances to
 ICOLEW
 Facilitators
 Procure VSLA kits
 conduct community
 meetings conduct
 interview and
 selection of
 Facilitators
 Training of
 Facilitators
 Procure of assorted
 stationary, black
 boards, registers,
 catoons of chalk,
 counter books,
 dusters Conduct
 monitoring by
 technical and
 political teams
 Orientation and
 planning
 workshops
 Refresher training
 of Facilitators
 Material
 development
 Introduce VAG
 learning activities
 and remunerate
 Facilitators
 Continuous
 monitoring and
 periodic evaluation
 Conduct value
 chain market
 assessment
 Conduct technical
 and business skills
 training for green
 jobs Follow up ,
 supervision and
 monitoring of
 CLCs Conduct
 workshop to orient
 stakeholders on
 programme rollout*

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Conduct TOT workshop on ICOLEW methodology for managers and supervisors and developing learning units
Conduct joint annaul and planning workshop 2020/2021 at all levels Support 20 new CEGs with VSLA start-up grant Conduct phase II training of CLC coordinator and supervisors
Pay variation for Buyombo and completion works of Ceiling board and facier boards to the two CLCs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	205,538	182,785	185,282	33,042	100,646	25,797	25,797
Domestic Dev't:	13,000	13,000	9,000	9,000	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	218,538	195,785	194,282	42,042	100,646	25,797	25,797

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties - a Gender mainstreaming training for Sub County Technical Officers/CDOs and	--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties -a Gender mainstreaming training for Sub County Technical	Training of Women Groups in UWEP Guidelines Generation of Women Groups Desk & Field Appraisal of Women Groups by STPC & SECs Procure small	Procure small office equipments; Toners, Printning papers and Box Files Follow up of Women groups for recovery Monitoring of Women Groups Submission of Files &Mandatory	Generation of Women Groups Desk & Field Appraisal of Women Groups Approval of Women Groups by STPC & SECs Appraisal of Women groups by District Appraisal Committee	Training of Women Groups in UWEP Guidelines Approval of Women Groups by DTPC & DEC Follow up of Women groups for recovery Monitoring of Women Groups Submission of	Follow up of Women groups for recovery Submission of Files &Mandatory Reports to MGLSD Monitoring of Women Groups Maintenance of Motorcycle
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parish Chiefs conducted - Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries(Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted -Conducting Sensitization meetings and community dialogues on issues of Gender Based Violence -Conduct a Gender mainstreaming training for Sub County Technical Officers/CDOs and parish Chiefs - Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries(Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area. .	<i>Officers/CDOs and parish Chiefs conducted - Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries(Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted -- Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties -a Gender mainstreaming training for Sub County Technical Officers/CDOs and parish Chiefs conducted - Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries(Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted</i>	<i>office equipments; Toners, Printing papers and Box Files Appraisal of Women groups by District Appraisal Committee Approval of Women Groups by DTPC & DEC Follow up of Women groups for recovery Monitoring of Women Groups Submission of Files &Mandatory Reports to MGLSD Monitoring of Women Groups Maintenance of Motorcyle Maintenance of Bank Account for Recovery Gender Materials Disseminated to LLGs International Womens Day celebrations conducted UWEP Groups generated,appraised,submitted and training Radio Talk Show Conducted on the Rights of Girl Child and Women in DevelopmentAll approved groups members tarined Meetings held and groups generated. Fully filled and prepared files STPC and SEC meetings held and</i>	Reports to MGLSD Maintenance of Motorcyle	Follow up of Women groups for recovery Monitoring of Women Groups Monitoring of Women Groups Maintenance of Motorcyle Dissemination of Gender Materials Conduct radio talk show on the Rights of GirlChild and Women in Development	Files &Mandatory Reports to MGLSD Maintenance of Motorcyle Maintenance of Bank Account for Recovery
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groups approved
Assorted office
equipment and
stationary
procured All group
files appraised All
group projects
approved for
submission to
MGLSD Recoveries
made as by the
repayment
schedules Groups
monitored, guided
on project
management and
recovery Groups
submitted and the
reports Groups
monitored ,guided
on project
management and
recovery
Motorcycle sound
and motorable
Bank charges paid
Disseminate
Gender Materials
to LLGs celebrate
International
Womens Day
Conduct Radio
Talk Show on
Rights of Girl
Child and Women
Development
Generate,appraise,
Submitt and Train
UWEP Groups

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,500	22,506	4,155	3,935	9,667	4,750
<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	1,500	1,500	22,506	4,155	3,935	9,667	4,750

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Output: 10 81 08Children and Youth Services

Non Standard Outputs:			<i>YLP Groups followed up for reoveryFollow up on YLP Groups for Recovery</i>	Follow up on recovery by YLP Groups	Follow up on recovery by YLP Groups	Follow up on recovery by YLP Groups	Follow up on recovery by YLP Groups
	Mobilisation, appraisal of YIGs proposals, supervision, monitoring, reporting on YLP and training of beneficiaries(Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted. . Mobilisation, appraisal of YIGs proposals, supervision, monitoring, reporting on YLP and training of beneficiaries(Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area. .						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>4,325</i>	1,081	1,081	1,081	1,081
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	4,325	1,081	1,081	1,081	1,081

Output: 10 81 09Support to Youth Councils

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No. of Youth councils supported				1. hold 4Executive Meetings & 2 council meetings(bi annually)1. 4Executive Meetings held quarterly & 2 council meetings(bi annually)			
Non Standard Outputs:	- visits to sub counties to monitor youth councils and groups in LLGs conducted - a training in Mindset Change conducted - Support towards youth Day celebrations done - Conduct visits to sub counties to monitor youth councils and groups in LLGs. - Conducting a training in Mindset Change -Support towards youth Day celebrations	- visits to sub counties to monitor youth councils and groups in LLGs conducted - a training in Mindset Change conducted -Support towards youth Day celebrations done - visits to sub counties to monitor youth councils and groups in LLGs - a training in Mindset Change conducted -Support towards youth Day celebrations done	Monitoring to Sub County Youth Councils and Youth Groups conductedMonitoring to Sub County Youth Councils and Youth Groups	Conduct District Youth Executive Meeting	Conduct District Youth Executive Meeting Conduct of District Youth Council Meetings.	Conduct District Youth Executive Meeting	Conduct District Youth Executive Meeting Conduct of District Youth Council Meetings.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	6,518	5,400	4,123	1,031	1,031	1,031
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	6,518	5,400	4,123	1,031	1,031	1,031
Output: 10 81 10Support to Disabled and the Elderly							

Vote:594 Namayingo District

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Non Standard Outputs:

-4 meetings held for Disability Council meetings - 2 meetings held for Older Persons Council meetings- Conduct mandatory Disability Council meetings. -Conduct older persons Council meetings.	<i>-4 meetings held for Disability Council meetings - 2 meetings held for Older Persons Council meetings-4 meetings held for Disability Council meetings -2 meetings held for Older Persons Council meetings</i>	<i>4 District Disability Council meetings held 4 Older Persons Council Meetings held PWD groups supported to uplift their income generating activities PWD groups monitored Disability and Olderspersons Council Leaders supported to attend National Celebrations.condu ct 4 District Disability Council meetings Conduct 4 Older Persons Council Meetings support PWD groups to uplift their income generating activities monitor pwd groups to follow up on their progress Support Disability and Older Persons Council Leaders to attend National Celebrations of their respective days Council</i>	Conduct one mandatory Disability Council meeting.	Conduct one mandatory Disability Council meeting.	Conduct one mandatory Disability Council meeting.	Conduct one mandatory Disability Council meeting.
			Conduct one older persons Council meeting. Facilitate Older Persons leaders to participate in the Cerebrations to mark the International Day of the Older Persons	Conduct one older persons Council meeting. Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Conduct Monitoring visits to Supported Groups under PWD Grant Conduct Field Appraisal for PWD Groups applying for PWD Grant Provide Financial Assistance in form of a Grant to PWD Groups	Conduct one older persons Council meeting. Provide Financial Assistance in form of a Grant to PWD Groups	Conduct one older persons Council meeting.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,892	2,919	15,700	1,871	6,529	5,429
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,892	2,919	15,700	1,871	6,529	5,429
1,871						

Output: 10 81 11Culture mainstreaming

Vote:594 Namayingo District

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Non Standard Outputs:	-meetings with cultural leaders and herbalists conducted. - inventorying of intangible Cultural Heritage in the District conducted - Conducting meetings with cultural leaders and herbalists. - Conducting inventorying of intangible Cultural Heritage in the District.	<i>-4 meetings held for Disability Council meetings - 2 meetings held for Older Persons Council meetings-4 meetings held for Disability Council meetings -2 meetings held for Older Persons Council meetings</i>	<i>meetings with cultural leaders , herbalists and Opinion leaders on the importance of culture in Development Conducted Conducting meetings with cultural leaders , herbalists and Opinion leaders on the importance of culture in Development.</i>			meetings with cultural leaders , herbalists and Opinion leaders on the importance of culture in Development Conducted	Conducting meetings with cultural leaders , herbalists and Opinion leaders on the importance of culture in Development.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,300	568	0	0	227	341
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,300	568	0	0	227	341

Output: 10 81 12Work based inspections

Non Standard Outputs:	- routine inspection and monitoring of institutions and work places conducted - Dissemination of the Labour Policy to District leaders conducted -Carry out routine inspection and monitoring of institutions and work places - Dissemination of the Labour Policy to District leaders.	<i>- routine inspection and monitoring of institutions and work places conducted - Dissemination of the Labour Policy to District leaders conducted - routine inspection and monitoring of institutions and work places conducted - Dissemination of the Labour Policy to District leaders conducted</i>	<i>out routine inspections carried out sensitization meetings on Child Labour conducted Senior Labour Officer Facilitated to attend National Celebrationscarry out routine inspections conduct sensitization meetings on Child Labour Facilitating Senior Labour Officer to attend National Celebrations</i>	One routine inspections carried out sensitization meetings on Child Labor conducted Senior Labour Officer Facilitated to attend National Celebrations	One routine inspections carried out sensitization meetings on Child Labor conducted Senior Labour Officer Facilitated to attend National Celebrations	One routine inspections carried out sensitization meetings on Child Labor conducted Senior Labour Officer Facilitated to attend National Celebrations	One routine inspections carried out sensitization meetings on Child Labor conducted Senior Labour Officer Facilitated to attend National Celebrations
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Vote:594 Namayingo District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,250	2,385	944	222	722	498
<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	1,500	1,250	2,385	944	222	722	498

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			61. Conduct 4 Women executive & 2 council meetings 1. 4 Women executive & 2 council meetings held	1Women executive and council meetings held	2Women executive and council meetings held	1Women executive and council meetings held	2Women executive and council meetings held
Non Standard Outputs:	- women's Day Celebration conducted - Monitoring of Sub County Women Councils conducted - Training of women council leaders on their roles and responsibilities conducted -Support to women's Day Celebration - Monitoring of Sub County Women Councils -Training of women council leaders on their roles and responsibilities.		District women Council facilitated to attend womens day celebrations at national levelFacilitate the District Women Council to attend National Celebrations to mark womens Day	District women Council facilitated to attend women day celebrations at national level	District women Council facilitated to attend women day celebrations at national level	District women Council facilitated to attend women day celebrations at national level	District women Council facilitated to attend women day celebrations at national level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,511	703	703	1,405	701
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	3,511	703	703	1,405	701
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Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD conducted Quarterly meetings of the district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted. monthly staff meetings held Political Monitoring by members of the Social Services Committee conducted Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD Conduct Quarterly meetings	<i>district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted. district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.</i>	<i>Staff salaries paid submissions of reports and consult on policy issues made at the Ministryof Gender Labour and social Development Quarterly District NGO Monitoring committee meetings held political monitoring by members of Social Services Committee conducted monthly Departmental meetings held small office equipments and stationery procured (toner,airtime and news papers.pay staff salaries prepare submissions of reports and consult on policy issues at the Ministryof Gender Labour and social Development conduct Quarterly District NGO Monitoring committee meetings conduct political monitoring by members of Social Services Committee hold monthly Departmental meetings procure small office</i>	1.1 Prepare submissions for recruitment of staff at the district and sub county level. 1.2 Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD 1.3 Conduct quarterly meetings of the District NGO monitoring committee (DNMC)	1.1 Prepare submissions for recruitment of staff at the district and sub county level. 1.2 Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD 1.3 Conduct quarterly meetings of the District NGO monitoring committee (DNMC) Procure One Laptop Computer for the Department	1.1 Prepare submissions for recruitment of staff at the district and sub county level. 1.2 Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD 1.3 Conduct quarterly meetings of the District NGO monitoring committee (DNMC)	1.1 Prepare submissions for recruitment of staff at the district and sub county level. 1.2 Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD 1.3 Conduct quarterly meetings of the District NGO monitoring committee (DNMC)
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	of the district NGO monitoring committee Register Community Based Organizations in the district Procure, small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations. Conduct support supervision monitoring visits and meeting s at sub county level. Holding monthly staff meetings Conduct Political Monitoring by members of the Social Services Committee		<i>equipments stationery (toner,airtime and news papers.</i>				
<i>Wage Rec't:</i>	178,432	133,824	<i>178,432</i>	44,608	44,608	44,608	44,608
<i>Non Wage Rec't:</i>	11,101	5,550	<i>11,908</i>	2,693	7,161	2,593	2,461
<i>Domestic Dev't:</i>	0	0	<i>3,000</i>	1,500	1,500	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	189,533	139,373	193,340	48,801	53,269	47,201	47,069

Class Of OutPut: Lower Local Services

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

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Non Standard Outputs:

- CBS Department staffs at Lower Local Governments supported to carry out their functions - Financial Support to Youth Interest groups extended - Financial Support to Women groups Extended -Support to CBS Departments at Lower Local Governments - Extend Financial Support to Youth Interest groups - Extend Financial Support to Women groups

district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted. district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.

SDG funds transferred to Lower local Governments to facilitate Community Based ServicesTransfer SDG funds to Lower local Governments to facilitate Community Based Services

Support to CBS Departments at Lower Local Governments

Support to CBS Departments at Lower Local Governments

Support to CBS Departments at Lower Local Governments

Support to CBS Departments at Lower Local Governments

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,523	8,643	14,260	3,565	3,565	3,565	3,565
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	11,523	8,643	14,260	3,565	3,565	3,565	3,565
<i>Wage Rec't:</i>	178,432	133,824	178,432	44,608	44,608	44,608	44,608
<i>Non Wage Rec't:</i>	265,484	230,197	904,964	210,073	284,373	212,645	200,873
<i>Domestic Dev't:</i>	22,220	22,220	12,000	10,500	1,500	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	466,136	386,241	1,095,395	265,181	330,481	257,252	245,480

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Printing, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs, newspapers for planning office Airtime Bank charges, Data for internet purchased, PBS Managed (Reporting & system planning mamnaged), Office cleaned, Departmental vehicle serviced and Fuel ProcuredPrinting, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and	<i>Planning unit printers and computers repaired, small office equipment procured, Welfare and Entertainment, PBS system, Electricity, Cleaning and sanitation purchased, capacity building for staff paid for, Airtime for District Planner, Newspapers, Payment for internet subscriptions, Vehicle servicing and Fuel procuredPlanning unit printers and computers repaired, small office equipment procured, Welfare and Entertainment, PBS system, Electricity,</i>	<i>Printing, Stationery, Photocopying and Binding purchased Purchase of small office equipment purchased PBS annual work plans Compiled and submitted to the MoFPED FY 2020/21 and copies to all HODs produced Newspapers for planning office procured Airtime purchased Internet subscriptions procured PBS Management handled Payment of electricity Fuel procured Vehicle repaired and maintained Printing, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and</i>	Functional departmental computers and printers, office equipment procured, one quarterly report, District AWP and Budget prepared and submitted on PBS, efficient communication system, newspapers procured, functional internet access, fuel for office operations and Departmental vehicle maintained	Functional departmental computers and printers, office equipment procured, one quarterly report, District AWP and Budget prepared and submitted on PBS, efficient communication system, newspapers procured, functional internet access, fuel for office operations and Departmental vehicle maintained	Functional departmental computers and printers, office equipment procured, one quarterly report, District AWP and Budget prepared and submitted on PBS, efficient communication system, newspapers procured, functional internet access, fuel for office operations and Departmental vehicle maintained	Functional departmental computers and printers, office equipment procured, one quarterly report, District AWP and Budget prepared and submitted on PBS, efficient communication system, newspapers procured, functional internet access, fuel for office operations and Departmental vehicle maintained
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FY 2020/21

<p>submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs</p> <p>Purchase of newspapers for planning office</p> <p>Airtime, Payment for internet subscriptions PBS Management ,</p> <p>purchase of office cleaning materials, Service</p> <p>departmental vehicle and procure</p> <p>Fuel Printing, Stationery, Photocopying and Binding purchased</p> <p>Small office equipment purchased PBS annual work plans compiled and submitted</p> <p>Newspapers procured Airtime purchased Internet subscriptions paid</p> <p>PBS Management enhanced</p> <p>Electricity bought</p> <p>Fuel procured 2 departmental staff trained</p> <p>Office cleaned and maintained</p> <p>Purchase Printing, Stationery, Photocopying and Binding materials</p> <p>Purchase of small office equipment</p> <p>Compile and submit PBS annual</p>	<p><i>Cleaning and sanitation purchased, capacity building for staff paid for, Airtime for District Planner, Newspapers, Payment for internet subscriptions, Vehicle servicing and Fuel procured</i></p>	<p><i>submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs</i></p> <p><i>Purchase of newspapers for planning office</i></p> <p><i>Airtime Bank charges Payment for internet subscriptions PBS Management</i></p> <p><i>Payment of electricity procure fuel vehicle repaired and maintained</i></p>
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Vote:594 Namayingo District

FY 2020/21

			work plans Procure Newspapers Purchase Airtime Pay Internet subscriptions Maintain PBS Management Buy Electricity Procure Fuel Train 2 departmental staff Clean and maintain Planning Office					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,959	8,969	17,319	4,330	4,330	4,330	4,330	4,330
Domestic Dev't:	3,000	3,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,959	11,969	17,319	4,330	4,330	4,330	4,330	4,330

Output: 13 83 02District Planning

No of Minutes of TPC meetings	Ensure that every month, TPC meeting is carried outMonthly TPC meetings held
No of qualified staff in the Unit	Continue to empower the exisiting staff through staff training2 staff in the unit

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FY 2020/21

Non Standard Outputs:

Sub county budget conference report submitted to CAO, District BFP produced, Timely submission of Plans and Performance reports, Timely submission of Plans and Performance reports and PBS related services catered for Support Supervision during Sub County Budget Conference, Holding budget conference, Mentoring of LLG on PBS and its operations, Mentoring of all HoDs and all accounts staff on PBS and its operations and catered for PBS related services	<i>Salaries to staff paid, supervision during Sub Country Budget Conference offered, budget conference held, Budget approval facilitated, LLG on PBS mentored, monthly TPC meetings held, all HoDs and all accounts staff on PBS mentored on its operations and Public Notice paid for Salaries to staff paid, supervision during Sub Country Budget Conference offered, budget conference held, Budget approval facilitated, LLG on PBS mentored, monthly TPC meetings held, all HoDs and all accounts staff on PBS mentored on its operations.</i>	<i>Salaries to staff paid Support Supervision during Sub County Budget Conference carried Budget conference held LLG staff mentored on PBS and its operations District Budget Approved 12 TPC meetings Conducted All HoDs and all accounts staff on PBS and its operations mentored District budget approved Calendars developed Pay salaries to staff Support Supervision during Sub County Budget Conference Holding budget conference Mentoring of LLG on PBS and its operations Approval of the District Budget Conduct 12 TPC meetings Mentoring of all HoDs and all accounts staff on PBS and its operations Produce annual district Calendars</i>	Staff salaries paid, a supervision report produced, District BFP produced, Minutes of TPC produced, Timely submission of work plans and Performance reports	Staff salaries paid, a supervision report produced, District BFP produced, Minutes of TPC produced, Timely submission of work plans and Performance reports, Calendars produced, Annual Planning Review Report and District End of Year Party held	Staff salaries paid, a supervision report produced, District BFP produced, Minutes of TPC produced, Timely submission of work plans and Performance reports, Calendars produced, Annual Planning Review Report and District End of Year Party held	Staff salaries paid, a supervision report produced, District BFP produced, Minutes of TPC produced, Timely submission of work plans and Performance reports, Calendars produced, Annual Planning Review Report and District End of Year Party held	Staff salaries paid, a supervision report produced, District BFP produced, Minutes of TPC produced, Timely submission of work plans and Performance reports, Calendars produced, Annual Planning Review Report and District End of Year Party held
Wage Rec't:	26,410	19,807	38,133	9,533	9,533	9,533	9,533
Non Wage Rec't:	14,203	10,327	15,276	6,726	2,850	4,850	850
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,613	30,135	53,409	16,259	12,383	14,383	10,383

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Training report in place, Updated Statistical Abstract, All HODs mentored, vehicle servicedTrain data collectors on data collection techniques and orientation to the data collection tools, Data compilation, Analysis, Dissemination and update of a District Statistical abstract, Mentoring HODs on Data management and utilization, service the vehicle	<i>Data collectors on data collection techniques and orientation to the data collection tools done, Data compilation, Analysis, Dissemination and update of a District Statistical abstract carried out and HODs on Data management and utilization mentoredData collectors on data collection techniques and orientation to the data collection tools done, Data compilation, Analysis, Dissemination and update of a District Statistical abstract carried out and HODs on Data management and utilization mentored</i>	<i>Data collectors orient on emerging data collection techniques Data compilation, Analysis, Dissemination and update of a District Statistical abstract undertaken HODs on Data management and utilization mentored DDP III document printed Train data collectors on data collection techniques and orientation to the data collection tools Data compilation, Analysis, Dissemination and update of a District Statistical abstract Mentoring HODs on Data management and utilization Print the DDP III document</i>	Updated Statistical Abstract, Mentoring Report produced, Vital Statistics compiled and DDP III produced	Vital Statistics compiled	Mentoring Report produced and Vital Statistics compiled	Updated Statistical Abstract,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,800	4,000	1,000	1,500	1,000	500
<i>Domestic Dev't:</i>	0	0	5,616	4,283	667	667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,800	9,616	5,283	2,167	1,667	500

Output: 13 83 04Demographic data collection

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Non Standard Outputs:

Number of births and death registered, A mentoring report produced, Enhanced integration of population strategies sectoral plans, An Up-to-date demographic data bank and Key population indicators disseminated, BDR emerging issues identified and strategies setRegister and Monitor the registration exercise/data entry in the Birth and death registers/database, Mentor HODs on integration of population issues in planning, Monitoring the implementation of population policy strategies at institutional level on constituency level basis, Maintain and strengthen, in collaboration with the Population secretariat an Up-to date data bank: Collecting demographic data on key population indicators in the district. Conducting	<i>HODs mentored on integration of population issues in planning, implementation of population policy strategies at institutional level on constituency level basis monitored, collaboration with the Population secretariat an Up-to date data bank maintained and strengthened, demographic data on key population indicators in the district collected and analyzed and quarterly Sub county based BDR review and feedback meetings conductedHODs mentored on integration of population issues in planning, implementation of population policy strategies at institutional level on constituency level basis monitored, collaboration with the Population secretariat an Up-to date data bank maintained and strengthened, demographic data on key population indicators in the</i>	<i>HODs mentored on integration of population issues in planning Monitoring the implementation of population policy strategies at institutional level on constituency level basis Maintain and strengthen, in collaboration with the Population secretariat an Up-to date data bank: Collecting demographic data on key population indicators in the district. Quarterly Sub County based BDR review and feedback meetings conducted Mentor HODs on integration of population issues in planning Monitoring the implementation of population policy strategies at institutional level on constituency level basis Maintain and strengthen, in collaboration with the Population secretariat an Up-to date data bank: Collecting demographic data on key population indicators in the</i>	A mentoring report produced, Enhanced integration of population strategies sectoral plans	A mentoring report produced, Enhanced integration of population strategies sectoral plans and An Up-to-date demographic data bank and Key population indicators disseminated	A mentoring report produced, Enhanced integration of population strategies sectoral plans	A mentoring report produced, Enhanced integration of population strategies sectoral plans and An Up-to-date demographic data bank and Key population indicators disseminated
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	quarterly Sub county based BDR review and feedback meetings	<i>district collected and analyzed and quarterly Sub county based BDR review and feedback meetings conducted</i>	<i>district. Conduct quarterly Sub County based BDR review and feedback meetings</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,000	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,000	6,000	1,500	1,500	1,500	1,500

Output: 13 83 05Project Formulation

Non Standard Outputs:	DDEG program progress to assess performance of objectives set, workshop report producedSite appraisal visits, preparation of BOQs, Supervision of constructions/ works, Compilation of DDEG Programme reports and accountabilities, Delivery of reports to ministry.	<i>Site appraisal visits, preparation of BOQs, Supervision of constructions/ works carried out, workshops and seminars attended to and DDEG Programme and accountabilities reports delivered to MinistrySite appraisal visits, preparation of BOQs, Supervision of constructions/ works carried out, workshops and seminars attended to and DDEG Programme and accountabilities reports delivered to Ministry</i>	<i>DDEG Programme reports and accountabilities, compiled and delivered to Ministry and OPM. Compilation of DDEG Programme reports and accountabilities, Delivery of reports to Ministry and OPM.</i>	Program progress to assess performance of objectives set documented	Program progress to assess performance of objectives set documented	Program progress to assess performance of objectives set documented	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,172	586	0	0	0	0	0
Domestic Dev't:	1,000	1,000	3,500	1,155	1,155	1,190	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,172	1,586	3,500	1,155	1,155	1,190	0

Output: 13 83 06Development Planning

Non Standard Outputs:	Progress on planning and budgeting at LLGs harmonizedFollow up on LLGs on the planning and budgeting cycle for 2019/20	<i>LLGs followed up on the planning and budgeting cycle for 2020/21</i>	<i>LLGs followed up on the planning and budgeting cycle for 2021/22 Councilors Tour undertaken Follow up on LLGs on the planning and budgeting cycle for 2021/22 Bench marking tour for district Councilors</i>	Progress on planning and budgeting at LLGs harmonized and Office power/ Electricity paid for	Progress on planning and budgeting at LLGs harmonized and Office power/ Electricity paid for	Progress on planning and budgeting at LLGs harmonized and Office power/ Electricity paid for	Office power/ Electricity paid for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,500	12,237	9,808	2,143	143	143
<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	1,500	1,500	12,237	9,808	2,143	143	143

Output: 13 83 07Management Information Systems

Vote:594 Namayingo District

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Non Standard Outputs:

The department plans to procure fuel, train staff on PBS during quarterly performance reports, BFP and Budget estimates and procure a router Wifi for data during workstationsThe department plans to procure fuel, train staff on PBS during quarterly performance reports, BFP and Budget estimates and procure a router Wifi for data during workstations

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 13 83 08Operational Planning

Non Standard Outputs:

water connected to the planning buildingconnect water to the planning building

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

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Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District Plan monitored and evaluated Monitor and evaluate all district plans to ensure compliance and value for money	Departmental monitoring, multi sectoral monitoring undertakenDepart mental monitoring, multi sectoral monitoring and internal assessment exercise undertaken	Departmental Monitoring undertaken Multi sectoral Monitoring undertaken Internal assessment exercise held Hold Departmental Monitoring Hold Multi sectoral Monitoring Hold internal assessment exercise	Fuel procured and Internal assessment report produced	An Induction Report produced	A Monitoring Report produced		
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,200	2,500	2,500	0	0	0	0
Domestic Dev't:	4,000	4,000	8,500	4,250	0	4,250	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,400	5,200	11,000	6,750	0	4,250	0	0

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:594 Namayingo District

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Non Standard Outputs:

Council Hall Fitted, F&P Boardroom Fitted, DSC building renovated, 5 Stance Pit Latrine Constructed, projector, laptop and coloured printer procured	Procure Furniture and Fittings of Council Hall, Procure Furniture and Fittings of F&P Boardroom, Renovation of the DSC Building, Construction of 5 Stance Pit Latrine, procure projector, laptop and coloured printer	<i>Furniture and Fittings of Council Hall, Furniture and Fittings of F&P Boardroom, Furniture and Fixtures, Renovation of the DSC Building, Furniture & Fittings (DSC offices) undertaken, general office equipment purchased, a 5 Stance Pit Latrine construction, Projector, Laptop and multi-purpose Printer Purchased</i>	<i>Public Address System and Video Recorder procured Solar panels purchased and installed on Planning block Burglar proof for the Council hall fitted Procure Public Address System and Video Recorder Repair of solar panels Fit Burglar proof for the Council hall</i>	Council Hall fitted with PA and Video Recorder, Council Hall fixtures Fitted, 5 Stance Pit Latrine Constructed and Solar panels transferred	Council Hall fitted with PA and Video Recorder, Council Hall fixtures Fitted, 5 Stance Pit Latrine Constructed and Solar panels transferred	Council Hall fitted with PA and Video Recorder, Council Hall fixtures Fitted, 5 Stance Pit Latrine Constructed and Solar panels transferred
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	57,106	57,106	14,000	11,137	0	2,863	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,106	57,106	14,000	11,137	0	2,863	0
<i>Wage Rec't:</i>	26,410	19,807	38,133	9,533	9,533	9,533	9,533
<i>Non Wage Rec't:</i>	38,235	27,383	77,332	30,864	17,323	16,823	12,323
<i>Domestic Dev't:</i>	65,106	65,106	31,616	20,825	1,822	8,970	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	129,750	112,296	147,081	61,222	28,677	35,326	21,856

Vote:594 Namayingo 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
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

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Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Audit report produced and submitted, skills attained, motorcycle repaired, office environment cleaned, Produce and submit quarterly Audit, continuous profession training Repair the office motorcycle, purchase antivirus and continuously clean the office environment	<i>Payment of salary for staff, Submission of reports and correspondences to line ministries and agencies, Audit of revenue and sub countiesPayment of salary for staff, Submission of reports and correspondences to line ministries and agencies, Audit of revenue and sub counties</i>	<i>Payment of salary for staff, production and submission of quarterly internal audit reports to OAG, Subscription to LOGIAA & ICPAU, payment for servicing of motorcycle, procurement of digital camera.Payment of salary for staff, production and submission of quarterly internal audit reports to OAG, Subscription to LOGIAA & ICPAU, payment for servicing of motorcycle, procurement of digital camera.</i>	Payment of staff monthly salaries, submission of quarterly reports, purchase of departmental airtime, motorcycle service and purchase of a digital camera	Payment of staff monthly salaries, submission of quarterly reports, purchase of departmental airtime, motorcycle service and subscription to LOGIAA	Payment of staff monthly salaries, submission of quarterly reports, purchase of departmental airtime, motorcycle service	Payment of staff monthly salaries, submission of quarterly reports, purchase of departmental airtime, motorcycle service
Wage Rec't:	26,874	20,156	26,874	6,719	6,719	6,719	6,719
Non Wage Rec't:	4,773	4,313	5,979	1,785	2,874	785	535
Domestic Dev't:	906	906	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,553	25,375	32,853	8,504	9,593	7,504	7,254

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>Every 15th day of the subsequent month after the quarter Every 15th day of the subsequent month after the quarter</i>
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No. of Internal Department Audits

*Production of four
Quarterly audit
reportsFour
quarterly reports
production from all
Internal
Department Audits
carried out.*

Non Standard Outputs:

Antivirus and
repair of computers
and motor cycles
undertakenPurchase
antivirus and repair
office computers
and motor cycle

*Verification of
assets, liabilities
during office hand
over, Audit of
health facilities,
Production and
submission of
quarterly internal
audit reports to
OAG, Audit of
district
headquarter based
activitiesVerification
of assets,
liabilities during
office hand over,
Audit of health
facilities,
Production and
submission of
quarterly internal
audit reports to
OAG*

*Audit of primary
and secondary
schools. Purchase
of assorted
stationery Audit of
Health facilities
Audit of sub
counties Carrying
out special Audits
verification of
Asserts,liabilities
during office
handover 79
primary schools
and 5 Secondary
schools. 29 Health
facilities 8 sub
counties*

Purchase of
stationary, Audit of
Health facilities,

Audit of
government aided
primary schools
and secondary
schools, carrying
out special Audits

Audit of sub-
counties and
verification of
supplies and works

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,519	3,881	9,904	3,939	0	2,733	3,233
<i>Domestic Dev't:</i>	3,319	3,319	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,838	7,200	9,904	3,939	0	2,733	3,233

Output: 14 82 03Sector Capacity Development

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Non Standard Outputs:

	CPA examination paidPay for CPA examination	<i>Continuous Professional development seminars, CPA examination paidCPA examination paid</i>	<i>Support for professional training of staff (CPA - U) and Continuous professional development seminars for two staff done.Support for proffessional training of staff (CPA - U) and Continuous professional development seminars.</i>	continuous professional development seminars	continuous professional development seminars,support to professional training	continuous professional development seminars,support to professional training	continuous professional development seminars
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	0	3,531	650	1,116	1,116	650
<i>Domestic Dev't:</i>	775	775	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,975	775	3,531	650	1,116	1,116	650

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

		<i>Value for money audit of supplies and works doneValue for money audit of supplies and works</i>	value for money audit of supplies and woks				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,515	0	3,515	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	3,515	0	3,515	0	0
<i>Wage Rec't:</i>	26,874	20,156	26,874	6,719	6,719	6,719	6,719
<i>Non Wage Rec't:</i>	16,492	8,194	19,414	6,374	3,990	4,633	4,418
<i>Domestic Dev't:</i>	5,000	5,000	3,515	0	3,515	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	48,366	33,350	49,803	13,093	14,223	11,352	11,136

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			0Not applicableNot applicable				
No of businesses inspected for compliance to the law			1000Monitoring Commercial Services activitiesAt least 1000 businesses inspected	250Inspecting and profiling 250 businesses	250Inspecting and profiling 250 businesses	250Inspecting and profiling 250 businesses	250Inspecting and profiling 250 businesses250
No of businesses issued with trade licenses			1000Monitoring Commercial Services activitiesAt least 1000 businesses issued with trade licenses	250Issuance of 250 trade licenses	250Issuance of 250 trade licenses	250Issuance of 250 trade licenses	250Issuance of 250 trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			5 traders meetings participated in to form District business forumRefreshing the business forum and strengthening other existing traders leadership structures 5 traders meetings participated in to refresh district business forum and strengthen other traders leadership structures	4 traders meetings to refresh and strengthen traders leadership structures	1 traders meeting to refresh and strengthen traders leadership structures	N/A	N/A

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Non Standard Outputs:	All line ministries coordinated Office equipment procured All line ministries coordinated 1 laptop 1 book shelf 1 office table procured	5 meetings of traders in the entire district, All the 8 sub counties and 3 Town councils covered, 8 trips made to the ministry and 1 Laptop, 1 bookshelf, 1 office table, 1 5 meetings of traders in the entire district, All the 8 sub counties and 3 Town councils covered, 8 trips made to the ministry and 1 Laptop, 1 bookshelf, 1 office table, 1	N/A/N/A				
Wage Rec't:	0	0	27,448	6,862	6,862	6,862	6,862
Non Wage Rec't:	10,341	10,068	16,551	7,565	3,708	2,389	2,889
Domestic Dev't:	4,763	4,763	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,103	14,831	43,999	14,427	10,570	9,251	9,751

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>1Radio talk show to mobilize traders on the importance of business registration One radio talk show</i>	N/A	Hold 1 radio talk show to mobilize the public on the importance of business registration	N/A	N/A
No of businesses assisted in business registration process	<i>100Holding a business clinic in the District for 4 days100 businesses assisted in business registration process</i>	N/A	100Holding a business clinic in the District to aid business registration	N/A	N/A

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No. of enterprises linked to UNBS for product quality and standards				0Holding a business clinic in the District for 4 daysAt least 2 businesses to UNBS for product quality and standards	N/A	Linking 2 businesses to UNBS for product quality and standards	N/A	N/A
Non Standard Outputs:				Conducted a Bussiness clinic to enable Bussiness registration and other URSB related services at the District headquartersCondu cting a Bussiness clinic to enable Bussiness registration and other URSB related services at the District Headquarters	5 days of business clinic and one radio talk show to mobilize for business clinic5 days of business clinic and one radio talk show to mobilize for business clinic	N/A	N/A	N/A
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				4,100	4,100	1,665	0	0
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				4,100	4,100	1,665	0	0

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated				4Market information dissemination2 market information reports disseminated annually	0N/A	2Disseminating 2 market information reports to all LLGs	0N/A	0N/A
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No. of producers or producer groups linked to market internationally through UEPB			2Market information dissemination2 producers or producer groups linked to market internationally through UEPB	0N/A	2Linking 2 producers to market internationally through UEPB	0N/A	0N/A
Non Standard Outputs:	Disseminated market information reports and conducting other office activitiesDisseminating market information reports and conducting other office activities	2 market information reports disseminated to all LLGs, Reports generated and submitted to line ministries2 market information reports disseminated to all LLGs, Reports generated and submitted to line ministries	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	691	490	1,665	0	1,665	0
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	691	490	1,665	0	1,665	0

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			30Supervision, monitoring, audit the books of cooperatives and sensitization of communities on cooperative formation and management Supervision of at least 30 cooperative groups	Supervising, monitoring, auditing and mentoring 7 Cooperatives	Supervising, monitoring, auditing and mentoring 7 Cooperatives	Supervising, monitoring, auditing and mentoring 7 Cooperatives	Supervising, monitoring, auditing and mentoring 9 Cooperatives
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No. of cooperative groups mobilised for registration	<i>3Supervision, monitoring, audit the books of cooperatives and sensitization of communities on cooperative formation and management10 new cooperative groups mobilized for registration</i>	0N/A	Mobilizing and sensitizing 5 groups for cooperative formation	Mobilizing and sensitizing 5 groups for cooperative formation	N/A
No. of cooperatives assisted in registration	<i>3Supervision, monitoring, audit the books of cooperatives and sensitization of communities on cooperative formation and managementAssisting at least at least 6 groups to register as cooperatives</i>	N/A	N/A	Assisting 6 groups to register as cooperatives	N/A

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Non Standard Outputs:

Supervised, monitored, mentored, audited books of accounts of cooperatives, sensitized communities on cooperative formation and management Inducted the District SACCO forum committee members on their roles and responsibilities and procured small office equipment Office equipment procurement for conducive office environment Supervising, monitoring, mentoring, auditing books of accounts of cooperatives, sensitizing communities on cooperative formation and management Inducting the District SACCO forum committee members on their roles and responsibilities and procuring small office equipment procuring 1 laptop 1 book shelf and 1 office table

30 SACCOs supervised, their books of accounts audited and 5 groups mobilized and at least 3 new cooperatives formed and registered, 9 Committees held and 1 Laptop, 1 bookshelf, 1 office table
30 SACCOs supervised, their books of accounts audited and 5 groups mobilized and at least 3 new cooperatives formed and registered, 9 Committees held and 1 Laptop, 1 bookshelf, 1 office table

162 committee members oriented on their roles and responsibilities
Oriented the 9 District SACCO forum committee members on their roles and responsibilities
Oriented the 76 newly elected committee members of various SACCOs on their roles and responsibilities
Oriented the 77 newly elected committee members of various SACCOs on their roles and responsibilities

Orienting the 9 District SACCO forum committee members on their roles and responsibilities

Orienting the 76 newly elected committee members of various SACCOs on their roles and responsibilities

Orienting the 77 newly elected committee members of various SACCOs on their roles and responsibilities

Wage Rec't: 0 0 0

Non Wage Rec't: 9,430 9,080 11,085

0 0 0 0

0 477 7,382 3,226

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,430	9,080	11,085	0	477	7,382	3,226
Output: 06 83 05Tourism Promotional Services							
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			N/A/N/A				
No. and name of new tourism sites identified			3Conducting stakeholder meetings on the probable tourist sites3 new tourism sites identified in 3 LLGs	N/A	N/A	N/A	Identifying 3 new tourism sites
No. of tourism promotion activities meanstremered in district development plans			3Coordination of the office with the line ministries and departments At least 1 tourism promotion activity meanstremered in the DDP	N/A	N/A	N/A	mainstreaming 1 tourism promotion activity in the DDP
Non Standard Outputs:	Conducted stakeholder meetings on the probable tourist sites in the DistrictConducting stakeholder meetings on the probable tourist sites in the District	3 subcounties in the district(Lolwe, Sigulu, Bukana) mobilised3 subcounties in the district(Lolwe, Sigulu, Bukana) mobilised	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,100	1,100	1,637	0	0	0	1,637
<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	1,100	1,100	1,637	0	0	0	1,637
Output: 06 83 06Industrial Development Services							

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A report on the nature of value addition support existing and needed			<i>1Monitoring of Commercial Services activities in the DistrictAt least 1 report on the nature of value addition support existing and needed</i>	N/A	N/A	N/A	1At least 1 report on the nature of value addition support existing and needed
No. of oportunites identified for industrial development			<i>0Monitoring of Commercial Services activities in the DistrictAt least 2 opportunities for industrial development identified</i>	N/A	N/A	Identifying 1 opportunities for industrial development	Identifying 1 opportunities for industrial development
No. of producer groups identified for collective value addition support			<i>5Monitoring of Commercial Services activities in the District2 producer groups identified for collective value addition support</i>	N/A	N/A	1 producer group identified for collective value addition support	1 producer group identified for collective value addition support
No. of value addition facilities in the district			<i>50profiling value addition facilities in the Districtat least 50 Value addition facilities profiled in the District.</i>	N/A	N/A	N/A	5050 Value addition facilities profiled in the District.
Non Standard Outputs:			Profiling all the value addition facilities in the DistrictProfiling all the value addition facilities in the District	<i>All value addition facilities per parish in the district establishedAll value addition facilities per parish in the district established</i>	N/A/N/A		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	0	2,498	0	0	15	2,483
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	0	2,498	0	0	15	2,483
<i>Wage Rec't:</i>	0	0	27,448	6,862	6,862	6,862	6,862
<i>Non Wage Rec't:</i>	26,862	24,839	35,101	7,565	7,516	9,785	10,235
<i>Domestic Dev't:</i>	4,763	4,763	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	31,624	29,602	62,549	14,427	14,378	16,647	17,097

N/A