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Foreword

The constitution of the Republic of Uganda provides for the enactment of the Local Governments Act Cap 243. Article 77(1) which empowers Local Governments to formulate, approve and execute their Budgets and Section 35 of the same Act confers the Planning Authority to the district council. The interventions in the Approved Budget Estimates and Approved Performance Contract are aligned to the Draft NDPIII, National priorities and taking into consideration of the local needs of the people of Namisindwa District. The Approved Budget has been developed through a participatory approach which was inclusive and consultative with the officials of the District at all stakeholders at village, parish and sub-county level. It is therefore with great pleasure that I present the Approved Budget Estimates, Approved Work plan and Approved Performance Contract for Namisindwa DLG for FY 2020/21. The Approved Budget for FY 2020/21 is a stepping stone for the Planning and Budgeting process for the medium-term plans. The district therefore wishes to call upon all the people to adhere to the strategies set by the council towards the widening of the tax base in order to improve the tax revenue collection. In the medium term the district will strive to meet its mission and vision through prioritization of economic led practices in the implementation of its activities or Projects. Furthermore, the coordinated delivery of services will focus on the national priorities and significant local needs in order to promote sustainable development. Special thanks go to the GOU for the grants remitted through MoFPED. We appeal to our political leaders to take and accord this Budget the support it deserves so as to make the dream of offering quality services delivery to our people a reality. The District will therefore ensure successful implementation of all Government Programmes through a participatory approach, continuous monitoring and supervision. For God and My Country

NSUBUGA SAUL ZIRIMENYA

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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:	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended.National days recognised and celebrated,newspapers, magazines and other peiodicals procured, stationery, toners, catridges, flash disks procured & IT services	N/AN/A	<i>150 staff paid salaries for 12 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players</i>	150 staff paid salaries for 12 months 3 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs	150 staff paid salaries for 12 months 3 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs	150 staff paid salaries for 12 months 3 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs	150 staff paid salaries for 12 months 3 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs

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improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.Undertaking support supervision, monitoring government projects, ensuring compliance to regulations and guideline. Paying monthly salaries,CAO & DCAO facilitated, Carring out field visits, making consultations with the center.

Wage Rec't:	1,131,281	848,461	837,394	209,349	209,349	209,349	209,349
Non Wage Rec't:	103,193	77,395	163,147	37,841	37,841	37,841	49,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,234,474	925,856	1,000,541	247,189	247,189	247,189	258,974

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Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>65%Wage bill analysis Preparation of recruitment plans Declaration of vacancies Securing clearance</i>	65%65% of the approved structure filled	65%65% of the approved structure filled	65%65% of the approved structure filled	65%65% of the approved structure filled
	<i>Invitation of applicants, shortlisting conducting interviews, Selection, display of results, issuing appointments and deployments</i>				
	<i>65% of the approved structure filled</i>				
%age of pensioners paid by 28th of every month	<i>80%Accessing pensioners on payrolls Timely monthly data capture and preparation of payment invoicesAt least 80% of pensioners paid by 28th for 12 months</i>	80%At least 80% of pensioners paid by 28th for 12 months	80%At least 80% of pensioners paid by 28th for 12 months	80%At least 80% of pensioners paid by 28th for 12 months	80%At least 80% of pensioners paid by 28th for 12 months
%age of staff appraised	<i>40%Appraisal planning Filling appraisal forms Conducting appraisal exerciseStaff of all departments appraised</i>	40%Staff of all departments appraised	40%Staff of all departments appraised	40%Staff of all departments appraised	40%Staff of all departments appraised

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%age of staff whose salaries are paid by 28th of every month			90%Timely data capture Verification of payroll and payment of salariesAt least 90% of staff in the District paid by 28th for 12 months	90% At least 90% of staff in the District paid by 28th for 12 months	90% At least 90% of staff in the District paid by 28th for 12 months	90% At least 90% of staff in the District paid by 28th for 12 months	90% At least 90% of staff in the District paid by 28th for 12 months
Non Standard Outputs:	staff trainedconducting staff trainings	staff trainedstaff trained	District Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staffOrganising meetings for development of the charter, compilation of inputs from stakeholders, presenting drafts to stakeholders. Organising venue and inviting participants to end of year party Inviting and organising venue training materials and conduction the induction for new recruits.	District Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staff	District Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staff	District Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staff	District Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staff
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,098,926	824,195	1,178,596	294,649	294,649	294,649	294,649
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,098,926	824,195	1,178,596	294,649	294,649	294,649	294,649

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

YesPreparation and implementation of Annual CBG PlanLG capacity building policy and plan to be prepared, implemented and availed to all staff

1LG capacity building policy and plan to be prepared, implemented and availed to

1LG capacity building policy and plan to be prepared, implemented and availed to

1LG capacity building policy and plan to be prepared, implemented and availed to

1LG capacity building policy and plan to be prepared, implemented and availed to

No. (and type) of capacity building sessions undertaken

6Holding training meetings/workshop s,Inducting new staffs Conducting training needs assessmentsStaff trained budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities

2Staff trained budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities

2Staff trained budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities

2Staff trained budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities

2Staff trained budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities

Non Standard Outputs:

CBG activities with line ministries and other partners CoordinatedCoordinating CBG activities with line ministries and other partners

CBG activities with line ministries and other partners CoordinatedCBG activities with line ministries and other partners Coordinated

1 council study tour organized for District Councilors and selected HoDsSecuring transport & venue for the visit Inviting participants, organizing terms of reference and conducting the visit.

1 council study tour organized for District Councilors and selected HoDs

1 council study tour organized for District Councilors and selected HoDs

1 council study tour organized for District Councilors and selected HoDs

1 council study tour organized for District Councilors and selected HoDs

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,612	39,459	52,299	13,075	13,075	13,075	13,075
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,612	39,459	52,299	13,075	13,075	13,075	13,075

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	40 field visits conducted in LLGsVisiting lower local governments and holding senstisation meetings to improve service delivery	<i>10 field visits conducted in LLGs10 field visits conducted in LLGs</i>	<i>Sub-county progrmme implementation well coordinated Conducting field visits Holding quarterly meetings with Sub-county chiefs and town clerks Conducting quarterly visits to project sites</i>	Sub-county progrmme implementation well coordinated	Sub-county progrmme implementation well coordinated	Sub-county progrmme implementation well coordinated	Sub-county progrmme implementation well coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	16,000	4,000	4,000	4,000	4,000
<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	8,000	6,000	16,000	4,000	4,000	4,000	4,000

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

Public Information disseminated through community barazas print media and radio programmesCondu cting quarterly community barazas at sub-county level Conducting quarterly radio talk-shows posting public information on public notice boards and other public places

Public Information disseminated through community barazas print media and radio programmes

Public Information disseminated through community barazas print media and radio programmes

Public Information disseminated through community barazas print media and radio programmes

Public Information disseminated through community barazas print media and radio programmes

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,949,236	5,211,927	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	6,949,236	5,211,927	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

			<i>1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boardsprocurement of required logistics monthly verification of payrolls Organizing payslips by work station and printing them</i>	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>50Identification of beneficiaries of training2 staff at District Central Registry trained in Records and Achieve management</i>	50%2 staff at District Central Registry trained in Records and Achieve management	50%2 staff at District Central Registry trained in Records and Achieve management	50%2 staff at District Central Registry trained in Records and Achieve management	50%2 staff at District Central Registry trained in Records and Achieve management
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Non Standard Outputs:	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the recordsAssorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,700	5,775	12,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	7,700	5,775	12,000	3,000	3,000	3,000

Output: 13 81 13Procurement Services

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Non Standard Outputs:

Making of Procurement plan; pre-qualification of Contractors for Works,Services and Supplies.customisation of SBDs; Drafting of the Procurement advertisements,Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing of the Procurement guidance to stakeholders,making of the reports; submission of the Quarterly reports to PPDA, Kampala	<i>Making of Procurement plan; pre-qualification of Contractors for Works,Services and Supplies.customisation of SBDs; Drafting of the Procurement advertisements,Evaluation of the Bids from contractors, processing of the LPOs for Supplies, providing of the Procurement guidance to stakeholders,making of the reports; submission of the Quarterly reports to PPDA, Kampala</i>	<i>Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided. Preparation of bidding documents, invitation of bidders, receiving and evaluating bids compiling procurement plans of user departments.</i>	Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time Prices of common user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided.	Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time Prices of common user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided.	Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time Prices of common user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided.	Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time Prices of common user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided.
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,000	7,500	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	12,000	3,000	3,000	3,000	3,000

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			0NilNil				
No. of computers, printers and sets of office furniture purchased			1Developing specification, procuring a provider, placing orders and receiving deliveries of items1 Office desk and 2 office chair procured			11 Office desk and 2 office chair procured	
No. of existing administrative buildings rehabilitated			0NilNil				
No. of motorcycles purchased			0NilNil				
No. of solar panels purchased and installed			0NoNo				
No. of vehicles purchased			0NilNil				
Non Standard Outputs:	N/AN/A	N/AN/A	1800 staffs provided with work place IDsValidation of staff list, assigning ID numbers, procuring a service provider, placing orders and distribution of IDs	1800 staffs provided with work place IDs	1800 staffs provided with work place IDs	1800 staffs provided with work place IDs	1800 staffs provided with work place IDs
<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>	10,000	7,500	30,089	7,522	7,522	7,522	7,522
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	10,000	7,500	30,089	7,522	7,522	7,522	7,522
<i>Wage Rec't:</i>	1,131,281	848,461	837,394	209,349	209,349	209,349	209,349
<i>Non Wage Rec't:</i>	8,177,056	6,132,792	1,394,743	345,740	345,740	345,740	357,524
<i>Domestic Dev't:</i>	62,612	46,959	82,388	20,597	20,597	20,597	20,597
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	9,370,949	7,028,212	2,314,525	575,685	575,685	575,685	587,470

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 14 81 Financial Management and Accountability(LG)							
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Management services							
Date for submitting the Annual Performance Report			<i>2020-07-31 preparation and submission of report,payment of Staff salaries Procuring Stationery , payment of staffFootage paid,Mentoring and coaching doneReports prepared and submitted,Staff salaries paid, Stationery procured,Footage paid,Mentoring and coaching done</i>	2020-10-09Financial Statements and Q1 reports done	2021-01-11Quarter 2 Reports done and submitted to relevant committee	2021-04-12Quarter 3 Reports done and submitted to relevant committees, Allowances paid	2021-07-19Quarter 4 Reports done and submitted to relevant committees,Quarter 4 Reports done and submitted to relevant committed,Quarter 4 Reports done and submitted to relevant committees,Allowa nces paid
Non Standard Outputs:	Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured , Books & periodicals for	<i>Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procuredConsultat</i>	<i>4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair & maintenance of computers,</i>	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair &	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair &	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair &

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current affairs awareness & up dates procured, Provision for mileage to Head of Finance, Procurement of office equipment, Staff welfare ,12 Salaries reviewed,4 rounds of Funds to departments disbursed,4 rounds 4 Accountability submitted to the centre,4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Membership for HoF paid to ICPAU.Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured , Books & periodicals for current affairs	<i>ive meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured</i>	<i>Procurement of Books & periodicals for current affairs awareness & up dates, Provision of bank charges & other related costs ,Provision for mileage to Head of Finance, Procurement of office equipment, Staff welfare, 12 Salaries reviewed,4 rounds of Funds to departments disbursed, 4 rounds Accountability submitted to the centre, 4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Subscription paid.4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT</i>	maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates	repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates	maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates	maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates
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	awareness & up dates procured, Provision for mileage to Head of Finance, Procurement of office equipment, Staff welfare ,12 Salaries reviewed,4 rounds of Funds to departments disbursed,4 rounds 4 Accountability submitted to the centre,4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Membership for HoF paid to ICPAU.			<i>services for repair & maintenance of computers, Procurement of Books & periodicals for current affairs awareness & up dates, Provision of bank charges & other related costs ,Provision for mileage to Head of Finance, Procurement of office equipment, Staff welfare, 12 Salaries reviewed,4 rounds of Funds to departments disbursed, 4 rounds Funds to LLGs disbursed, 4 Accountability submitted to the centre, 4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Subscription paid.</i>				
Wage Rec't:	78,728	59,046	110,000	27,500	27,500	27,500	27,500	
Non Wage Rec't:	85,000	63,750	73,000	17,084	17,084	17,084	21,748	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	

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Total For KeyOutput		163,728	122,796	183,000	44,584	44,584	44,584	49,248
Output: 14 81 02Revenue Management and Collection Services								
Value of Hotel Tax Collected				<i>Carrying out census of tax payersCensus of Tax Payers carried out.</i>				
Value of LG service tax collection				<i>4Carrying out Assessment, senitisation and mobilisation of tax payers,Preparing a 5_Year REPTax Assessment, sensitization and mobilisation done,5-Year REP prepared</i>	1Tax Assessment, sensitization and mobilisation done,5-Year REP prepared	1 sensitization meeting planned and carried out	1revenue moblization meeting carriedout	1revenue moblization meeting carriedout
Value of Other Local Revenue Collections				<i>4Carrying out census of tax payersCensus of Tax Payers carried out.</i>	Census of Tax Payers carried out.	Census of Tax Payers carried out.	Census of Tax Payers carried out.	Census of Tax Payers carried out.
Non Standard Outputs:		4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4	<i>1 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4</i>	<i>4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4 Revenue</i>	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local

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Revenue progress reports made,4	<i>Revenue progress reports made,4</i>	<i>progress reports made,4</i>
Consultations on Revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.4	<i>Consultations on Revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.1</i>	<i>Consultations on implementation of revenue enhancement Programme done, 4 field visits to LLGs to capture revenue data done.4</i>
Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4	<i>Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4</i>	<i>Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out, 12 Monthly Revenues reviewed,4 Revenue progress reports made,4</i>
Revenue progress reports made,4	<i>Revenue progress reports made,4</i>	<i>Consultations on implementation of revenue enhancement</i>
Consultations on Revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.	<i>Consultations on Revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.</i>	<i>Programme done, 4 field visits to LLGs to capture revenue data done.</i>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:617 Namisindwa District

FY 2020/21

<i>Non Wage Rec't:</i>	16,520	12,390	13,600	3,400	3,400	3,400	3,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,520	12,390	13,600	3,400	3,400	3,400	3,400

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2020-04-28Preparation of Draft budget and Annual workplan laid to Council by 28 April 2019.Draft budget and Annual workplan laid to Council by 28 April 2019.	N/A	2020-04-28N/A	N/A	2020-04-28Draft budget and Annual workplan laid to Council by 28 April 2019.
Date of Approval of the Annual Workplan to the Council			2020-04-30Preparation of Draft budget and Annual workplan laid to Council by 28 April 2019.Annual Workplans and Budgets Prepared and presented to Council	2020-04-30N/A	2020-04-30N/A	N/A	2020-04-30Annual Workplans and Budgets Prepared and presented to Council
Non Standard Outputs:	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,581	11,686	11,400	2,850	2,850	2,850	2,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:617 Namisindwa District

FY 2020/21

Total For KeyOutput	15,581	11,686	11,400	2,850	2,850	2,850	2,850
<i>Output: 14 81 04LG Expenditure management Services</i>							
Non Standard Outputs:	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	<i>All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.</i>	<i>Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid, etcOpening and closing of Books of Accounts , backstopping of LLGs done, Remittance of Mandatory statutory deductions, payment of staff allowances</i>	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,800	5,100	9,080	2,270	2,270	2,270	2,270
<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	6,800	5,100	9,080	2,270	2,270	2,270	2,270

Vote:617 Namisindwa District

FY 2020/21

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-31
Preparation and submission of financial statements, preparation of monthly and quarterly reports
District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2019

2020-08-31 District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2019

N/A

N/A

N/A

Non Standard Outputs:

N/A/N/A

Staff allowances paid
Staff allowances

Staff allowances paid

Staff allowances paid

Staff allowances paid

Staff allowances paid

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	8,821	2,205	2,205	2,205	2,205
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,000	3,000	8,821	2,205	2,205	2,205	2,205

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

Salary related issues followed up, IFMS related activities done, stationery procured, fuel supplied, Allowances Paid
Salary related issues followed up, IFMS related activities done, stationery procured, fuel supplied, Allowances Paid

Salaries Invoiced and warranted, Staff allowances paid
Invoicing of salaries, payment of staff allowances and salaries

Salaries Invoiced and warranted, Staff allowances paid

Salaries Invoiced and warranted, Staff allowances paid

Salaries Invoiced and warranted, Staff allowances paid

Salaries Invoiced and warranted, Staff allowances paid

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Support supervision conducted, fuel supplied, reports collectedSupport supervision conducted, fuel supplied, reports collected	<i>Support supervision conducted, fuel supplied, reports collectedSupport supervision conducted, fuel supplied, reports collected</i>	<i>LLGs mentored and Monitored Mentornng and Monitoring of LLGs</i>	LLGs mentored and Monitored	LLGs mentored and Monitored	LLGs mentored and Monitored	LLGs mentored and Monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	78,728	59,046	110,000	27,500	27,500	27,500	27,500
<i>Non Wage Rec't:</i>	147,901	110,926	150,901	36,559	36,559	36,559	41,223
<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	226,629	169,971	260,901	64,059	64,059	64,059	68,723

Vote:617 Namisindwa 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:

12 staff salaries reviewed, 12 staff salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and mantaince of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid12 staff salaries reviewed, 12 staff salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and mantaince of	<i>3 months staff salaries reviewed, 3 months staff salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and mantaince of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid3 months staff salaries reviewed, 3 months staff salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories,</i>	<i>12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done.payment of allowances,bills and salaries,traveling inland and abroad,purchase of office equipment,compute r accessories,stationary, repair and maintenance of council vehicle, provision of meals during meetings,compound upkeep.12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District</i>	3 salaries reviewed, 3 salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done.payment of allowances,bills and salaries,traveling inland and abroad,purchase of office equipment,computer	3 salaries reviewed, 3 salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done.payment of allowances,bills and salaries,traveling inland and abroad,purchase of office equipment,computer	3 salaries reviewed,3 salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done.payment of allowances,bills and salaries,traveling inland and abroad,purchase of office equipment,computer	3 salaries reviewed, 3 salaries paid,1 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done.payment of allowances,bills and salaries,traveling inland and abroad,purchase of office equipment,comput er
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Vote:617 Namisindwa District

FY 2020/21

	council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid	<i>stationary, repair and mantaince of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid</i>	<i>Chairperson done, payment of allowances, bills and salaries, traveling inland and abroad, purchase of office equipment, compute r accessories, stationa ry, repair and maintenance of council vehicle, provision of meals during meetings, compoun d upkeep.</i>				
Wage Rec't:	30,616	22,962	177,000	44,250	44,250	44,250	44,250
Non Wage Rec't:	67,985	50,989	77,985	19,496	19,496	19,496	19,496
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	98,601	73,951	254,985	63,746	63,746	63,746	63,746

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded Holding contracts and evaluation committee Meetings,	<i>3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded Holding contracts and evaluation committee Meetings,</i>	<i>12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awardedHolding contracts and evaluation committee Meetings,</i>	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved,	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved,	3contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved,	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved,
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Vote:617 Namisindwa District

FY 2020/21

Consultations with relevant authorities, approving evaluation committee members, submission of adverts to the media and district Website, preparing and submission of reports to relevant authorities ¹² contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded Holding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation committee members, submission of adverts to the media and district Website, preparing and submission of reports to relevant authorities	<i>Consultations with relevant authorities, approving evaluation committee members, submission of adverts to the media and district Website, preparing and submission of reports to relevant authorities³ contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded Holding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation committee members, submission of adverts to the media and district Website, preparing and submission of reports to relevant authorities</i>	<i>Consultations with relevant authorities, approving evaluation, submission of adverts to the media and district Website, preparing and submission of reports to relevant authorities, payment of allowances, purchase of required office equipment, stationary and computer accessories provision of lunch and refreshments during meetings. 12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awardedHolding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation, submission of</i>
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Vote:617 Namisindwa District

FY 2020/21

adverts to the media and district Website,preparing and submission of reports to relevant authorities, payment of allowances, purchase of required office equipment, stationary and computer accessories provision of lunch and refreshments during meetings.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	14,000	3,500	3,500	3,500	3,500

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	2 Adverts made, all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held, Consultations with relevant authorities	2 Adverts made, all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held, Consultations with relevant	4 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment maintained, Trips/S	1 Advert made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment	1 Advert made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment	1 Advert made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment	1 Advert made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment
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Vote:617 Namisindwa District

FY 2020/21

conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased2 Adverts made, all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held, Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased	<i>authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased2 Adverts made, all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held, Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased</i>	<i>tudy Tours made.Holding DSC Meetings, Consultations with relevant authorities, carrrying out induction training for staff and DSC members, submission of adverts to the media and district Website, payment of salary and allowances, purchase of required office equipment, stationary and computer accessories,provisio n of lunch and refreshments during meetings, preparation and submission of reports to relevant authorities. 4 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased &</i>	purchased & maintained	purchased & maintained	purchased & maintained	purchased & maintained
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Vote:617 Namisindwa District

FY 2020/21

			<i>maintained, Trips/Study Tours made. Holding DSC Meetings, Consultations with relevant authorities, carrying out induction training for staff and DSC members, submission of adverts to the media and district Website, payment of salary and allowances, purchase of required office equipment, stationary and computer accessories, provision of lunch and refreshments during meetings, preparation and submission of reports to relevant authorities.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,500	22,875	41,000	10,250	10,250	10,250	10,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,500	22,875	41,000	10,250	10,250	10,250	10,250

Output: 13 82 04LG Land Management Services

Vote:617 Namisindwa District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared	<i>100facilitating land board meetings, payment of allowances, purchase of stationary, office equipment and computer accessories, preparation of reports to relevant authoritiesland application handled annually</i>	land application handled annually	2525land application handled annually	25land application handled annually	25land application handled annually
No. of Land board meetings	<i>4meetings held on quarterly basis4 land board meetings to be held</i>	11 land board meetings to be held	11 land board meetings to be held	11 land board meetings to be held	11 land board meetings to be held

Vote:617 Namisindwa District

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Non Standard Outputs:	N/AN/A	N/AN/A	District land board meetings held reports to line ministries submitted district land board members inductedDistrict land board meetings held reports to line ministries submitted district land board members inductedDistrict land board meetings held reports to line ministries submitted district land board members inducted	District land board meetings held reports to line ministries submitted district land board members inducted	District land board meetings held reports to line ministries submitted district land board members inducted	District land board meetings held reports to line ministries submitted district land board members inducted	District land board meetings held reports to line ministries submitted district land board members inducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	7,000	1,750	1,750	1,750	1,750

Output: 13 82 05LG Financial Accountability

Vote:617 Namisindwa District

FY 2020/21

No. of Auditor Generals queries reviewed per LG			<i>4facilitating DPAC meetings, payment of allowances, purchase of stationary, offi4 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed</i>	11 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	11 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	11 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	11 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed
No. of LG PAC reports discussed by Council			<i>4holding council meetings to handle DPAC Reports4 quarterly report to be discused by council</i>	11 quarterly report to be discussed by council	11 quarterly report to be discussed by council	11 quarterly report to be discussed by council	11 quarterly report to be discussed by council
Non Standard Outputs:	N/AN/A	N/AN/A	<i>12 DPAC Meetings held, 36 DPAC reports discussedsubmission of Quarterly reports to relevant Authorities.12 DPAC Meetings held, 36 DPAC reports discussedsubmission of Quarterly reports to relevant Authorities.</i>	3 DPAC Meetings held, 36 DPAC reports discussed submission of Quarterly reports to relevant Authorities.	3 DPAC Meetings held, 36 DPAC reports discussed submission of Quarterly reports to relevant Authorities.	3 DPAC Meetings held, 36 DPAC reports discussed submission of Quarterly reports to relevant Authorities.	3 DPAC Meetings held, 36 DPAC reports discussed submission of Quarterly reports to relevant Authorities.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	<i>15,000</i>	3,750	3,750	3,750	3,750
<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	14,000	10,500	15,000	3,750	3,750	3,750	3,750

Output: 13 82 06LG Political and executive oversight

Vote:617 Namisindwa District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

12payment of allowances,bills and salaries,traveling inland and abroad,purchase of office equipment,computer accessories,stationary, repair and maintenance of Chairman's vehicle, provision of meals during meetings,compound upkeep.12 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.

33 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.

33 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.

33 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.

33 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.

Non Standard Outputs:

N/AN/A

N/AN/A

Fuel supplied, allowances paid, travels madeFuel supplied, allowances paid, travels made

Fuel supplied, allowances paid, travels made

Fuel supplied, allowances paid, travels made

Fuel supplied, allowances paid, travels made

Fuel supplied, allowances paid, travels made

Wage Rec't: 0 0

Non Wage Rec't: 273,680 205,260

Domestic Dev't: 0 0

External Financing: 0 0

Total For KeyOutput 273,680 205,260

0

0

0

0

75,185

75,185

75,185

75,185

0

0

0

0

0

0

0

0

75,185

75,185

75,185

75,185

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:	Staff allowances paid, committee meetings conducted	Staff allowances paid, committee meetings conducted	council meetings held at the district headquarters payment of allowances and exgratia, purchase of office equipment, computer accessories, stationary, provision of meals during meetings.	2 committee meetings held and Allowances paid, purchase of office equipment, computer accessories, stationary, provision of meals during meetings	2 committee meetings held and Allowances paid, purchase of office equipment, computer accessories, stationary, provision of meals during meetings	2 committee meetings held and Allowances paid, purchase of office equipment, computer accessories, stationary, provision of meals during meetings	2 committee meetings held and Allowances paid, purchase of office equipment, computer accessories, stationary, provision of meals during meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	46,400	34,800	36,400	9,100	9,100	9,100	9,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,400	34,800	36,400	9,100	9,100	9,100	9,100
Wage Rec't:	30,616	22,962	177,000	44,250	44,250	44,250	44,250
Non Wage Rec't:	455,565	341,674	492,125	123,031	123,031	123,031	123,031
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	486,181	364,636	669,125	167,281	167,281	167,281	167,281

Vote:617 Namisindwa 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:	3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid	<i>3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid</i>	<i>12 monthly salaries paid, Advisory services ,farmer visits,sensitizations, demonstrations collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.Payment of salaries, meetings,travel,reporting field visits12 monthly salaries paid, Advisory services ,farmer visits,sensitizations, demonstrations</i>	12 monthly salaries paid, Advisory services ,farmer visits,sensitization, demonstrations	12 monthly salaries paid, Advisory services ,farmer visits,sensitization, demonstrations	12 monthly salaries paid, Advisory services ,farmer visits,sensitization, demonstrations	12 monthly salaries paid, Advisory services ,farmer visits,sensitization, demonstrations
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Vote:617 Namisindwa District

FY 2020/21

disease surveillance
collection of
agriculture
statistics
enforcement of
regulations
pertaining livestock
fish and crop in 15
LLG Bubutu,
Bukhabusi,
bukhaweka,
Bukiabi, Bukokho,
Bumbo, Bumwoni,
Bupoto,
Buwabwala,
Lwakhakha, Magal
e, Mukoto,
Namabya,
Namboko,
Tsekululu. Payment
of salaries,
meetings, travel, rep
orting field visits

Wage Rec't:	241,120	180,840	241,120	60,280	60,280	60,280	60,280
Non Wage Rec't:	73,120	54,840	60,432	15,108	15,108	15,108	15,108
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	314,240	235,680	301,552	75,388	75,388	75,388	75,388

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	supervisions & monitoring backup visits ,pests disease surveillance, enforcement of veterinary regulations and collection of livestock statistics & in 15 LLG	supervisions & monitoring backup visits ,pests disease surveillance, enforcement of veterinary regulations and collection of livestock statistics & in 15 LLG	60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala,	60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto,	60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto,	60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto,	60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto,
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Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02	<i>Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02</i>	<i>Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 04</i>	Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.
Travel to MAAIF headquarters supervision & monitoring backup visits, pests disease surveillance, enforcement of veterinary regulations and collection of livestock statistics & in 15 LLG	<i>Travel to MAAIF headquarters supervision & monitoring backup visits, pests disease surveillance, enforcement of veterinary regulations and collection of livestock statistics & in 15 LLG</i>	<i>MAAIF, NARO. 04 staff review meetings at the district headquarters. 04</i>	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans
Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02	<i>Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02</i>	<i>MAAIF, NARO. 04 staff review meetings at the district headquarters. 04</i>	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans

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			<i>activities in the district 04 reports, budgets, plans, Stationery procured, fuel procured Travel, Mobilisation, meetings, reports, procurement Stationery procured, fuel procured</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,591	7,943	12,800	3,200	3,200	3,200	3,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,591	7,943	12,800	3,200	3,200	3,200	3,200

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

<i>60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurement of fish seed (fry) for farmers. Travel, mobilisation, reporting, and procurement. 60 backup visits,</i>	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters
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			farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurement of fish seed (fry) for farmers.Travel, mobilisation, reporting, and procurement.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000	1,000
Output: 01 82 05Crop disease control and regulation								

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Non Standard Outputs:

15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurement of 36 spray farmersTravel, mobilisation, reports, procurement.	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,591	7,943	12,800	3,200	3,200	3,200

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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	10,591	7,943	12,800	3,200	3,200	3,200	3,200

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	<i>Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.</i>	<i>backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, procurement</i>	backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, procurement	backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, procurement	backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, procurement	backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, procurement	backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, procurement
Wage Rec't:	0	0	50,000	12,500	12,500	12,500	12,500

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<i>Non Wage Rec't:</i>	58,277	43,708	63,800	15,950	15,950	15,950	15,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,277	43,708	113,800	28,450	28,450	28,450	28,450

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

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Non Standard Outputs:

Procure onion seed for farmers, Procurement of Livestock vaccines & antibiotics Procure onion seed for farmers, Procurement of Livestock vaccines & antibiotics	<i>Procure onion seed for farmers, Procurement of Livestock vaccines & antibiotics Procure onion seed for farmers, Procurement of Livestock vaccines & antibiotics</i>	<i>Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit</i>	Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit	Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit	Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit	Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	157,050	157,050	161,407	53,334	53,034	51,438
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	157,050	157,050	161,407	53,334	53,034	51,438	3,602
<i>Wage Rec't:</i>	241,120	180,840	291,120	72,780	72,780	72,780	72,780
<i>Non Wage Rec't:</i>	152,579	114,434	153,832	38,458	38,458	38,458	38,458
<i>Domestic Dev't:</i>	157,050	157,050	161,407	53,334	53,034	51,438	3,602
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	550,749	452,324	606,359	164,572	164,272	162,676	114,840

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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
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 06District healthcare management services</i>							
Non Standard Outputs:			<i>RBF activities facilitatedRBF activities facilitated</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			N/A/N/A					
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			N/A/N/A					
Number of inpatients that visited the NGO Basic health facilities			N/A/N/A					
Number of outpatients that visited the NGO Basic health facilities			N/A/N/A					
Non Standard Outputs:	Trainings and Sensitisations Training and Sensitisations on Health issues	Trainings and Sensitisations Trainings and Sensitisations	All funds transferredAll funds transferred	All funds transferred	All funds transferred	All funds transferred	All funds transferred	All funds transferred
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	25,549	19,162	38,692	9,673	9,673	9,673	9,673	9,673
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,549	19,162	38,692	9,673	9,673	9,673	9,673	9,673

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

% age of approved posts filled with qualified health workers	60%conduct induction and deployment and appraisal for all staffinduction and deployment and appraisal	60%induction and deployment and appraisal	60%induction and deployment and appraisal	60%induction and deployment and appraisal	60%induction and deployment and appraisal
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80%ensitization, quarterly VHT review meetings,report sharing conductedsensitization, quarterly VHT review meetings,report sharing	80%sensitization, quarterly VHT review meetings,report sharing	80%sensitization, quarterly VHT review meetings,report sharing	80%sensitization, quarterly VHT review meetings,report sharing	80%sensitization, quarterly VHT review meetings,report sharing

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No and proportion of deliveries conducted in the Govt. health facilities	<i>536antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization contactedAntenatal care, Natal and Postnatal care, Emtct, outreaches and immunization</i>	125Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	125Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	125Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	125Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization
No of children immunized with Pentavalent vaccine	<i>203000conducting health education, sensitization,mobilization, registration of target groups conducting static and outreaches and microplanning.health education, sensitization,mobilization, registration of target</i>	50000health education, sensitization,mobilization, registration of target	50000health education, sensitization,mobilization, registration of target	50000health education, sensitization,mobilization, registration of target	50000health education, sensitization,mobilization, registration of target
No of trained health related training sessions held.	<i>3030 Mentorship, workshops, support supervision, Facility based training and conferences conductedMentors hip, workshops, support supervision, Facility based training and conferences</i>	30Mentorship, workshops, support supervision, Facility based training and conferences	30Mentorship, workshops, support supervision, Facility based training and conferences	30Mentorship, workshops, support supervision, Facility based training and conferences	30Mentorship, workshops, support supervision, Facility based training and conferences

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Number of inpatients that visited the Govt. health facilities.

80456patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing contacted patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.

20000Patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.

20000Patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.

20000Patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.

20000Patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.

Number of outpatients that visited the Govt. health facilities.

201141201141patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing registered patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.

50000atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.

50000atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.

50000atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.

50000atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.

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Number of trained health workers in health centers			136136 <i>Mentorship, workshops, support supervision, Facility based training and conferences contactedMentorship, workshops, support supervision, Facility based training and conferences</i>	186Mentorship, workshops, support supervision, Facility based training and conferences	186Mentorship, workshops, support supervision, Facility based training and conferences	186Mentorship, workshops, support supervision, Facility based training and conferences	186Mentorship, workshops, support supervision, Facility based training and conferences
Non Standard Outputs:	N/A	N/A	<i>All funds transferedAll funds transfered</i>	All funds transfered	All funds transfered	All funds transfered	All funds transfered
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	150,171	112,628	<i>296,635</i>	74,159	74,159	74,159	74,159
<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	150,171	112,628	296,635	74,159	74,159	74,159	74,159

Class Of OutPut: Capital Purchases

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			1One staff house constructedOne staff house constructed	1One staff house constructed	1One staff house constructed	1One staff house constructed	1One staff house constructed
Non Standard Outputs:	N/A	N/A	<i>N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>57,026</i>	20,000	20,000	17,026	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	57,026	20,000	20,000	17,026	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:617 Namisindwa District

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Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Vehicle maintenance Procure stationary wages payed to staffs Vehicle mantianed stationary procured monthly payment to staffs	<i>Vehicle maintenance Procure stationary wages payed to staffs Vehicle maintenance Procure stationary wages payed to staffs</i>	<i>136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.</i>	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.
Wage Rec't:	1,971,415	1,478,561	1,971,415	492,854	492,854	492,854	492,854
Non Wage Rec't:	58,514	43,886	68,175	17,044	17,044	17,044	17,044
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	2,029,930	1,522,447	2,039,591	509,898	509,898	509,898	509,898

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

facilitation for motorcycle ambulance drivers small office equipment procured procure small of equipmentfacilitation paid to motorcycle ambulance drivers small office equipment procured	<i>facilitation for motorcycle ambulance drivers small office equipment procured procure small of equipmentfacilitation paid to motorcycle ambulance drivers small office equipment procured procure small of equipment</i>	<i>Donor activities coordinated, conducted, supervised, monitored and evaluatedDonor activities coordinated, conducted, supervised, monitored and evaluatedDonor activities coordinated, conducted, supervised, monitored and evaluatedDonor activities coordinated, conducted, supervised, monitored and evaluated</i>	Donor activities coordinated, conducted, supervised, monitored and evaluatedDonor activities coordinated, conducted, supervised, monitored and evaluatedDonor activities coordinated, conducted, supervised, monitored and evaluatedDonor activities coordinated, conducted, supervised, monitored and evaluated
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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>	80,824	80,824	90,062	22,766	22,766	22,766	21,766
<i>External Financing:</i>	20,000	15,000	0	0	0	0	0
Total For KeyOutput	100,824	95,824	90,062	22,766	22,766	22,766	21,766

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Facilitation of donor activitiesFacilitation of donor activities

Vote:617 Namisindwa District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	313,306	78,326	78,326	78,326	78,326
Total For KeyOutput	0	0	313,306	78,326	78,326	78,326	78,326
<i>Wage Rec't:</i>	1,971,415	1,478,561	1,971,415	492,854	492,854	492,854	492,854
<i>Non Wage Rec't:</i>	234,234	175,676	433,502	108,375	108,375	108,375	108,375
<i>Domestic Dev't:</i>	80,824	80,824	147,088	42,766	42,766	39,792	21,766
<i>External Financing:</i>	20,000	15,000	313,306	78,326	78,326	78,326	78,326
Total For WorkPlan	2,306,473	1,750,061	2,865,311	722,321	722,321	719,347	701,321

Vote:617 Namisindwa 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:	Monthly Salaries PaidPayment of salaries	3 months salaries paid3 months salaries paid	Salaries Paid for 12 monthsSalaries Paid for 12 months	Salaries Paid for 12 months	Salaries Paid for 12 months	Salaries Paid for 12 months	Salaries Paid for 12 months
<i>Wage Rec't:</i>	8,030,348	6,022,761	9,237,650	2,309,413	2,309,413	2,309,413	2,309,413
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,030,348	6,022,761	9,237,650	2,309,413	2,309,413	2,309,413	2,309,413

Vote:617 Namisindwa District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>110110 pupils passed in division one</i>	N/A	N/A	110110 pupils passed in division one	N/A
No. of pupils enrolled in UPE			<i>7514475144 pupils enrolled</i>	7514475144 pupils enrolled	7514475144 pupils enrolled	7514475144 pupils enrolled	7514475144 pupils enrolled
No. of pupils sitting PLE			<i>30003000 pupils sitting PLE</i>	N/A	30003000 pupils sitting PLE	N/A	N/A
No. of qualified primary teachers			<i>1211Qualified primary teachers</i>	1211Qualified primary teachers	1211Qualified primary teachers	1211Qualified primary teachers	1211Qualified primary teachers
No. of student drop-outs			<i>300300 pupils dropped out of school</i>	7575 pupils dropped out of school	7575 pupils dropped out of school	7575 pupils dropped out of school	7575 pupils dropped out of school
No. of teachers paid salaries			<i>12111211 teachers paid salaries in all primary schools</i>	12111211 teachers paid salaries in all primary schools	12111211 teachers paid salaries in all primary schools	12111211 teachers paid salaries in all primary schools	12111211 teachers paid salaries in all primary schools
Non Standard Outputs:	N/A	N/A	<i>UPE funds transfered</i>	UPE funds transfered	UPE funds transfered	UPE funds transfered	UPE funds transfered
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,008,457	673,280	<i>1,506,152</i>	502,051	0	502,051	502,051
<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	1,008,457	673,280	1,506,152	502,051	0	502,051	502,051

Class Of OutPut: Capital Purchases

Vote:617 Namisindwa District

FY 2020/21

Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			62 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S2 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	22 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	22 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	22 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	22 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S
No. of classrooms rehabilitated in UPE			N/A/N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	180,000	180,000	205,000	51,250	51,250	51,250	51,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	180,000	180,000	205,000	51,250	51,250	51,250	51,250

Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			244 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S4 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	244 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	244 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	244 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	244 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S
No. of latrine stances rehabilitated			N/A/N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:617 Namisindwa District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	56,000	56,000	120,000	30,000	30,000	30,000	30,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,000	56,000	120,000	30,000	30,000	30,000	30,000

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			3243-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S3-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S	3243-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S	3243-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S	3243-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S	3243-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,200	13,200	59,400	14,850	14,850	14,850	14,850
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,200	13,200	59,400	14,850	14,850	14,850	14,850

Programme: 07 82 Secondary Education

Vote:617 Namisindwa District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Monthly salaries paid in all secondary schools	Monthly salaries paid in all secondary schools	3 Monthly salaries paid in all secondary schools	Monthly salaries paid in all secondary schools	Salaries paid	Salaries paid	Salaries paid	Salaries paid
Wage Rec't:	1,583,434	1,187,576			436,353	436,353	436,353	436,353
Non Wage Rec't:	0	0			0	0	0	0
Domestic Dev't:	0	0			0	0	0	0
External Financing:	0	0			0	0	0	0
Total For KeyOutput	1,583,434	1,187,576			436,353	436,353	436,353	436,353

Vote:617 Namisindwa District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<i>10380students enrolledstudents enrolled</i>	10380students enrolled	10380students enrolled	10380students enrolled	10380students enrolled
No. of students passing O level			<i>400Students passing O levelStudents passing O level</i>	N/A	N/A	400Students passing O level	N/A
No. of students sitting O level			<i>500Students sitting O levelStudents sitting O level</i>	N/A	500Students sitting O level	N/A	N/A
No. of teaching and non teaching staff paid			<i>145145 Teaching and non teaching staff paidTeaching and non teaching staff paid</i>	145Teaching and non teaching staff paid	145Teaching and non teaching staff paid	145Teaching and non teaching staff paid	145Teaching and non teaching staff paid
Non Standard Outputs:	N/A	N/A	<i>USE funds transferedUSE funds transfered</i>	USE funds transfered	USE funds transfered	USE funds transfered	USE funds transfered
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,116,261	744,174	<i>1,046,529</i>	382,746	0	331,892	331,892
<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	1,116,261	744,174	1,046,529	382,746	0	331,892	331,892

Vote:617 Namisindwa District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		<i>Pre-invesment costs, Procure Science kits for science laboratory, Procure Chemical reagents, ICT equipment & 20 computers for ICT Laboratory Pre-invesment costs, Procure Science kits for science laboratory, Procure Chemical reagents, ICT equipment & 20 computers for ICT Laboratory</i>	Pre-invesment costs	Pre-invesment costs	Pre-invesment costs	Pre-invesment costs
<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>	49,940	49,940	301,851	75,463	75,463	75,463	75,463
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,940	49,940	301,851	75,463	75,463	75,463	75,463

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Mukoto Seed Sec. School Constructed	<i>Mukoto Seed Sec. School Constructed</i>	<i>Bukoto & Namboko seed schools constructed</i>	Bukoto & Namboko seed schools constructed	Bukoto & Namboko seed schools constructed	Bukoto & Namboko seed schools constructed	Bukoto & Namboko seed schools constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	948,849	948,849	899,670	224,917	224,917	224,917	224,917
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	948,849	948,849	899,670	224,917	224,917	224,917	224,917

Vote:617 Namisindwa District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			N/A/N/A				
No. Of tertiary education Instructors paid salaries			N/A/N/A				
Non Standard Outputs:	N/A		Funds TransferredFunds Transferred	Funds Transferred	Funds Transferred	Funds Transferred	Funds Transferred
Wage Rec't:	175,700	131,775	184,250	46,062	46,062	46,062	46,062
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	175,700	131,775	184,250	46,062	46,062	46,062	46,062

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/A		Funds transferredFunds transferred	Funds Transferred	Funds Transferred	Funds Transferred	Funds Transferred
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	122,593	81,729	122,593	40,864	0	40,864	40,865
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,593	81,729	122,593	40,864	0	40,864	40,865

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Vote:617 Namisindwa District

FY 2020/21

Non Standard Outputs:

95 Primary schools inspected, 4 inspection reports submitted to Council, 7	<i>95 Primary schools inspected, 4 inspection reports submitted to Council, 7</i>	<i>months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted.</i>	months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized	months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized	months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized	months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized	months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized
Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid95	<i>Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid95</i>	<i>Primary schools inspected, 4 inspection reports submitted to Council, 7</i>					
Primary schools inspected, 4 inspection reports submitted to Council, 7	<i>Primary schools inspected, 4 inspection reports submitted to Council, 7</i>	<i>Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted.</i>					
Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid	<i>Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid</i>	<i>Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	60,296	48,722	57,452	10,427	26,169	10,427	10,427
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:617 Namisindwa District

FY 2020/21

Total For KeyOutput	60,296	48,722	57,452	10,427	26,169	10,427	10,427
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Output: 07 84 03Sports Development services

Non Standard Outputs:	Four national athelets and ball games participated in by the district mobilisation of pupils to participate in sports activities 4 followup visits conducted in primary schools on sports activities.Four national athelets and ball games participated in by the district mobilisation of pupils to participate in sports activities 4 followup visits conducted in primary schools on sports activities.	<i>Four national athelets and ball games participated in by the district mobilisation of pupils to participate in sports activities 4 followup visits conducted in primary schools on sports activities.Four national athelets and ball games participated in by the district mobilisation of pupils to participate in sports activities 4 followup visits conducted in primary schools on sports activities.</i>	<i>Sports Activities facilitatedSports Activities facilitated</i>	Sports Activities facilitated	Sports Activities facilitated	Sports Activities facilitatedSports Activities facilitated	Sports Activities facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	30,000	7,500	7,500	7,500	7,500

Output: 07 84 05Education Management Services

Non Standard Outputs:	Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized,	<i>3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were</i>	<i>-Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the</i>	-Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the	-Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the	-Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the	-Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the
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Vote:617 Namisindwa District

FY 2020/21

examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program Months, Renovations of schools at Bubutu, Butemulani, Mulondo, Bunamulunyi, Lwakhakha, Kisawayi and Situmi primary schools. Leveling of play grounds at Namisindwa TS, Situmi, Maala and Bwiri primary schoolsMonths Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management	<i>organized, examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding programMonths3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding</i>	<i>Govt/Govt aided and all registered private schools carried out. - At least 3 co-curricular activities organized at regional or national levels. At least 3 termly assessment of learners conducted, - At least 90% of planned capital projects successfully implemented - Management Committees installed and/or reactivated in all 95 Govt Primary schools. - 4 quarterly performance reports produced and submitted to AO & MoES. - Pupil and student enrolments and staff list compiled and monitored. - a total of 35 classrooms rehabilitated, ---- desks supplied....classrooms and ///latrine stances constructed under Sector Unconditional Grant Non wageMonthly validation of payroll and issuance of pay slips. Timely submission of</i>	Govt/Govt aided and all registered private schools carried out. - At least 3 co-curricular activities organized at regional or national levels.	Govt/Govt aided and all registered private schools carried out. - At least 3 co-curricular activities organized at regional or national levels.	Govt/Govt aided and all registered private schools carried out. - At least 3 co-curricular activities organized at regional or national levels.	Govt/Govt aided and all registered private schools carried out. - At least 3 co-curricular activities organized at regional or national levels.
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Vote:617 Namisindwa District

FY 2020/21

	committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program	<i>program</i> Months	<i>vacant positions for replacement. Rotation of staff for proper rationalization. Conducting periodic and prompt field visits to learning institutions and schools. Training and transporting participating pupils to venues for co-curricular activities supervising the process of organizing, administering and marking termly examinations examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, preparation of periodic reports and submission to relevant authorities. enrolment, teacher and pupil attendance</i>				
	Months, Renovations of schools at Bubutu, Butemulani, Mulondo, Bunamulunyi, Lwakhakha, Kisawayi and Situmi primary schools. Leveling of play grounds at Namisindwa TS, Situmi, Maala and Bwiri primary schools						
<i>Wage Rec't:</i>	0	0	<i>50,000</i>	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	269,971	202,478	<i>34,180</i>	8,545	8,545	8,545	8,545
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

Vote:617 Namisindwa District

FY 2020/21

Total For KeyOutput		269,971	202,478	84,180	21,045	21,045	21,045	21,045
Class Of OutPut: Capital Purchases								
Output: 07 84 72Administrative Capital								
Non Standard Outputs:	Payment of retention of construction projects and Monitoring of Education projects, Office and Sports equipmentPayment of retention of construction projects and Monitoring of Education projects, Office and Sports equipment	<i>Payment of retention of construction projects and Monitoring of Education projects, Office and Sports equipmentPayment of retention of construction projects and Monitoring of Education projects, Office and Sports equipment</i>	<i>Retentions paid, Support supervision conductedRetentions paid, Support supervision conducted</i>	Retentions paid, Support supervision conducted	Retentions paid, Support supervision conducted	Retentions paid, Support supervision conducted	Retentions paid, Support supervision conducted	Retentions paid, Support supervision conducted
<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>	52,499	52,499	42,431	10,608	10,608	10,608	10,608	10,608
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	52,499	52,499	42,431	10,608	10,608	10,608	10,608	10,608

Vote:617 Namisindwa District

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			N/AN/A				
No. of SNE facilities operational			N/AN/A				
Non Standard Outputs:	Workshops conducted, Field visits done, Allowances paid, Fuel Procured		SNE activities facilitatedSNE activities facilitated	SNE activities facilitated	SNE activities facilitated	SNE activities facilitated	SNE activities facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,591	15,443	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,591	15,443	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	9,789,482	7,342,112	11,217,313	2,804,328	2,804,328	2,804,328	2,804,328
Non Wage Rec't:	2,658,168	1,810,826	2,800,906	953,133	43,214	902,279	902,280
Domestic Dev't:	1,300,488	1,300,488	1,628,351	407,088	407,088	407,088	407,088
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	13,748,138	10,453,425	15,646,571	4,164,549	3,254,631	4,113,695	4,113,696

Vote:617 Namisindwa District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

			<i>Kiwatsala Culvert construction paid for</i>	Kiwatsala Culvert construction paid for	Kiwatsala Culvert construction paid for	Kiwatsala Culvert construction paid for	Kiwatsala Culvert construction paid for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	77,826	19,456	19,456	19,456	19,456
<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	77,826	19,456	19,456	19,456	19,456

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

	All Machines serviced, maintained and repaired	All Machines serviced, maintained and repaired	Roads equipment maintained	Roads equipment maintained	Roads equipment maintained	Roads equipment maintained	Roads equipment maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	98,262	73,697	93,262	23,316	23,316	23,316	23,316
<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	98,262	73,697	93,262	23,316	23,316	23,316	23,316

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Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	12 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	3 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff
Wage Rec't:	47,910	35,933	18,000	4,500	4,500	4,500	4,500
Non Wage Rec't:	106,292	79,719	72,140	18,035	18,035	18,035	18,035
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	154,202	115,651	90,140	22,535	22,535	22,535	22,535

Vote:617 Namisindwa District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

Non Standard Outputs:

Funds transferred,
Subcounty roads
MaintainedFunds
transferred,
Subcounty roads
Maintained

**Funds transferred,
Subcounty roads
MaintainedFunds
transferred,
Subcounty roads
Maintained**

N/AN/A
**All funds
transferred to Sub
countiesAll funds
transferred to Sub
counties**

All funds
transferred to Sub
counties

All funds
transferred to Sub
counties

All funds
transferred to Sub
counties

All funds
transferred to Sub
counties

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	104,826	78,619	116,655	29,164	29,164	29,164	29,164
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,826	78,619	116,655	29,164	29,164	29,164	29,164

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads
periodically maintained

N/AN/A

Length in Km of Urban unpaved roads
routinely maintained

N/AN/A

Non Standard Outputs:

Town council roads
maintained and
Vehicles serviced
and repairedTown
council roads
maintained and
Vehicles serviced
and repaired

**Town council
roads maintained
and Vehicles
serviced and
repairedTown
council roads
maintained and
Vehicles serviced
and repaired**

**All funds
transferred to
Town councilsAll
funds transferred
to Town councils**

All funds
transferred to
Town councils

All funds
transferred to
Town councils

All funds
transferred to
Town councils

All funds
transferred to
Town councils

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	182,172	136,629	204,496	51,124	51,124	51,124	51,124
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	182,172	136,629	204,496	51,124	51,124	51,124	51,124

Output: 04 81 58District Roads Maintainence (URF)

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Length in Km of District roads periodically maintained

*3Servicing equipments, road assessment, grading bush clearing, settings and shaping
Kiwatsala - Namilama - Magale road periodically maintained*

1Kiwatsala - Namilama - Magale road periodically maintained

1Kiwatsala - Namilama - Magale road periodically maintained

1Kiwatsala - Namilama - Magale road periodically maintained

Length in Km of District roads routinely maintained

65.8servicing equipment, assessment, grading, bush clearing, shaping etcMwikhonge - Bupoto road, Nambewo- Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road, Magale - Bubutu road, Lwakhakha - Namwoko road, Namwoko road, Sikiamoto - Makutano - Shokoma road, Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road

Mwikhonge - Bupoto road, Nambewo- Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road, Bumbo - Bumwoni - Namikhoma road, Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road, Magale - Bubutu road, Lwakhakha - Namwoko road, Namwoko road, Sikiamoto - Makutano - Shokoma road, Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road

Mwikhonge - Bupoto road, Nambewo- Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road, Bumbo - Bumwoni - Namikhoma road, Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road, Magale - Bubutu road, Lwakhakha - Namwoko road, Namwoko road, Sikiamoto - Makutano - Shokoma road, Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road

Mwikhonge - Bupoto road, Nambewo- Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road, Bumbo - Bumwoni - Namikhoma road, Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road, Magale - Bubutu road, Lwakhakha - Namwoko road, Namwoko road, Sikiamoto - Makutano - Shokoma road, Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road

Mwikhonge - Bupoto road, Nambewo- Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road, Bumbo - Bumwoni - Namikhoma road, Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road, Magale - Bubutu road, Lwakhakha - Namwoko road, Namwoko road, Sikiamoto - Makutano - Shokoma road, Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road

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No. of bridges maintained

Non Standard Outputs:

Routine mechanized maintaince of 4km of Mwikhonge – Bupoto, 4.3km of Nambewo- Nabutoro-Bukiabi, 6.3km of Bumbo- Bumwoni- Namikhoma, 9km of Bukhaweka- Butiru, 3.7km of Bupoto- Bumbo, 7.1km of Nambala- Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto-Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha- Namboko, 3km of Bunambale- Bungati, 3.4km of Musipande- Nabukhuya, 9.6 Busambatsa- Nasongwe and 3km of Kunikina- Wekelekha done.Routine mechanized maintaince of 4km of Mwikhonge – Bupoto, 4.3km of Nambewo- Nabutoro-Bukiabi, 6.3km of Bumbo- Bumwoni- Namikhoma, 9km of Bukhaweka- Butiru, 3.7km of Bupoto- Bumbo, 7.1km of Nambala- Bunambale, 6km of

Routine mechanized maintaince of 4km of Mwikhonge – Bupoto, 4.3km of Nambewo- Nabutoro-Bukiabi, 6.3km of Bumbo- Bumwoni- Namikhoma, 9km of Bukhaweka- Butiru, 3.7km of Bupoto- Bumbo, 7.1km of Nambala- Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto-Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha- Namboko, 3km of Bunambale- Bungati, 3.4km of Musipande- Nabukhuya, 9.6 Busambatsa- Nasongwe and 3km of Kunikina- Wekelekha done.Routine mechanized maintaince of 4km of Mwikhonge – Bupoto, 4.3km of Nambewo- Nabutoro-Bukiabi, 6.3km of Bumbo- Bumwoni- Namikhoma, 9km of Bukhaweka- Butiru, 3.7km of Bupoto- Bumbo, 7.1km of Nambala- Bunambale, 6km

0NilNil
2828 km of community access roads in the district maintained under manual routine maintenance.Recrutment, deployment, supervision and payment of road gangs

2828 km of community access roads in the district maintained under manual routine maintenance.

2828 km of community access roads in the district maintained under manual routine maintenance.

2828 km of community access roads in the district maintained under manual routine maintenance.

2828 km of community access roads in the district maintained under manual routine maintenance.

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	Bumbo- Soono, 2.7km of Sikiamoto-Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha-Namboko, 3km of Bunambale-Bungati, 3.4km of Musipande-Nabukhuya, 9.6 Busambatsa-Nasongwe and 3km of Kunikina-Wekelekha done.	<i>of Bumbo- Soono, 2.7km of Sikiamoto-Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha-Namboko, 3km of Bunambale-Bungati, 3.4km of Musipande-Nabukhuya, 9.6 Busambatsa-Nasongwe and 3km of Kunikina-Wekelekha done.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	163,710	122,783	163,710	40,927	40,927	40,927	40,927
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	163,710	122,783	163,710	40,927	40,927	40,927	40,927

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	Periodic Maintenance of 4.3 km of Namwokoyi-Sikiamoto-Makutano-Shokoma, 1km Mwikhonge-Bupoto and 2.5km of Magale & Bubutu donePeriodic Maintenance of 4.3 km of Namwokoyi-Sikiamoto-Makutano-Shokoma, 1km Mwikhonge-Bupoto and 2.5km of Magale & Bubutu done	<i>Routine mechanized maintained of 4km of Mwikhonge – Bupoto, 4.3km of Nambewo-Nabutoro-Bukiabi, 6.3km of Bumbo-Bumwoni-Namikhoma, 9km of Bukhaweka-Butiru, 3.7km of Bupoto- Bumbo, 7.1km of Nambala-Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto-Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of</i>	<i>2828 km of district to be maintained in routine maintenance of Bupoto-Bumbo,Bumbo-Soono,Nambola-Bunambale,Munamba-Nabitsikhi,Bubutu-Magale,Nabukhuya-Musipande,Mwikhonge-Bupoto,Soono-Mulandi-Bukoyi,Bumbo-Bumwoni-Namikhoma,Bukhomeli-Munamba,Namboko</i>	2828 km of district to be maintained in routine maintenanc	2828 km of district to be maintained in routine maintenanc	2828 km of district to be maintained in routine maintenanc	2828 km of district to be maintained in routine maintenanc
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<i>Lwakhakha-Namboko, 7.3km of Namwokoyi-Sikiamoto-Makutano-Shokoma, 3.4km of Musipande-Nabukhuya, 3km of Kunikina-Wekelekha doneRoutine mechanized maintained of 4km of Mwikhonge – Bupoto, 4.3km of Nambewo-Nabutoro-Bukiabi, 6.3km of Bumbo-Bumwoni-Namikhoma, 9km of Bukhaweka-Butiru, 3.7km of Bupoto- Bumbo, 7.1km of Nambala-Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto-Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha-Namboko, 7.3km of Namwokoyi-Sikiamoto-Makutano-Shokoma, 3.4km of Musipande-Nabukhuya, 3km of Kunikina-Wekelekha done</i>	<i>o- Wekelekha,2828 km of district to be maintained in routine maintenance of Bupoto-Bumbo,Bumbo-Soono,Nambola-Bunambale,Munamba-Nabitsikhi,Bubutu-Magale,Nabukhuya- a- Musipande,Mwikhonge- Bupoto,Soono-Mulandi-Bukoyi,Bumbo-Bumwoni-Namikhoma,Bukho meli-Munamba,Namboko- Wekelekha,2828 km of district to be maintained in routine maintenance of Bupoto-Bumbo,Bumbo-Soono,Nambola-Bunambale,Munamba-Nabitsikhi,Bubutu-Magale,Nabukhuya- a- Musipande,Mwikhonge- Bupoto,Soono-Mulandi-Bukoyi,Bumbo-Bumwoni-Namikhoma,Bukho meli-Munamba,Namboko- Wekelekha,2828 km of district to be maintained in routine</i>
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*maintenance of
Bupoto-
Bumbo,Bumbo-
Soono,Nambola-
Bunambale,Muna
mba-
Nabitsikhi,Bubutu-
Magale,Nabukhuy
a-
Musipande,Mwikh
onge-
Bupoto,Soono-
Mulandi-
Bukoyi,Bumbo-
Bumwoni-
Namikhoma,Bukho
meli-
Munamba,Nambok
o- Wekelekha,2828
km of district to be
maintained in
routine
maintenance of
Bupoto-
Bumbo,Bumbo-
Soono,Nambola-
Bunambale,Muna
mba-
Nabitsikhi,Bubutu-
Magale,Nabukhuy
a-
Musipande,Mwikh
onge-
Bupoto,Soono-
Mulandi-
Bukoyi,Bumbo-
Bumwoni-
Namikhoma,Bukho
meli-
Munamba,Nambok
o- Wekelekha,2828
km of district to be
maintained in
routine
maintenance of
Bupoto-
Bumbo,Bumbo-
Soono,Nambola-*

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			<i>Bunambale,Munambamba-Nabitsikhi,Bubutu-Magale,Nabukhuya-Musipande,Mwikhonge-Bupoto,Soono-Mulandi-Bukoyi,Bumbo-Bumwoni-Namikhoma,Bukhomeli-Munamba,Namboko- Wekelekha,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	20,000	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	20,000	20,000	5,000	5,000	5,000	5,000

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FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:

			<i>Motor cycle procured, camera procured</i>	Motor cycle procured, camera procured	Motor cycle procured, camera procured	Motor cycle procured, camera procured	Motor cycle procured, camera procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,980	6,993	6,993	6,993	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,980	6,993	6,993	6,993	0

Output: 04 81 83Bridge Construction

No. of Bridges Constructed			<i>1Designing, development of BoQs and specifications, procurement of provider supervision and certification of worksNamikhoma bridge constructed</i>	1Namikhoma bridge constructed	1Namikhoma bridge constructed	1Namikhoma bridge constructed	1Namikhoma bridge constructed
Non Standard Outputs:			<i>Community trained on Local Maintenance of bridge Training of local on bridge maintenance</i>	Community trained on Local Maintenance of bridge	Community trained on Local Maintenance of bridge	Community trained on Local Maintenance of bridge	Community trained on Local Maintenance of bridge
<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	79,020	26,340	26,340	26,340	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	79,020	26,340	26,340	26,340	0
<i>Wage Rec't:</i>	47,910	35,933	18,000	4,500	4,500	4,500	4,500
<i>Non Wage Rec't:</i>	655,262	491,446	728,088	182,022	182,022	182,022	182,022
<i>Domestic Dev't:</i>	20,000	20,000	120,000	38,333	38,333	38,333	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	723,172	547,379	866,088	224,855	224,855	224,855	191,522

Vote:617 Namisindwa District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

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Non Standard Outputs:

Procurement of 02 tyres of motorcycle, servicing of motorcycle repair, servicing of computers, printers, payment for utilities, fuel and lubricants, security, deivering reports to Minstry of Water and Environment	Procurement of 02 tyres of motorcycle, servicing of motorcycle repair, servicing of computers, printers, payment for utilities, fuel and lubricants, security, deivering reports to Minstry of Water and Environment	Procurement of 02 tyres of motorcycle, servicing of motorcycle repair, servicing of computers, printers, payment for utilities, fuel and lubricants, security, deivering reports to Minstry of Water and Environment	Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE	Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE	Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE	Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE	Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE
			<i>Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply. - 1 Computer desk top, 1 Printer, 1 filing cabinet, O&M office gadgets, procured and - 4 Quarterly regular data collection exercises conducted Monthly review of payroll and wage bill Preparing periodic reports and submitting to authorities. Attending coordination meetings, developing water facility database. etc.</i>				
Wage Rec't:	9,600	7,200	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	30,350	22,763	33,550	8,388	8,388	8,388	8,388
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	39,950	29,963	47,950	11,988	11,988	11,988	11,988
Output: 09 81 02Supervision, monitoring and coordination							
No. of supervision visits during and after construction			<i>4Conducting field visits, monitoring, coordination and documenting work progressQuarterly supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites</i>	420 supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	420 supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	420 supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	420 supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites
No. of District Water Supply and Sanitation Coordination Meetings			<i>2Invitation of participants, organising venues and meeting materials and conducting meetings.2 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs</i>	13 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	13 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	13 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	13 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Compiling information and pinning on District public notice boards and other public placesQuarterly public notices displayed with financial information in regards to quarterly releases and expenditure</i>	1Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	1Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	1Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	1Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure

Vote:617 Namisindwa District

FY 2020/21

No. of sources tested for water quality			<i>0N/AAlready planned above</i>	1560 water sources sampled and tested for water quality	1560 water sources sampled and tested for water quality	1560 water sources sampled and tested for water quality	1560 water sources sampled and tested for water quality
No. of water points tested for quality			<i>30Collection of water samples from identified water sources located in different sub counties and testing the samples at the regional laboratory in Mbale MWE office 30 water points sampled and tested for water quality</i>	630 water points sampled and tested for water quality	630 water points sampled and tested for water quality	630 water points sampled and tested for water quality	630 water points sampled and tested for water quality
Non Standard Outputs:	-26 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees trained in various sub counties -- Sensitization of 26 water user committees throughout the district -26 WUCs trained throughout the district	<i>-26 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees sensitized to fill their critical requirements throughout the district</i>	<i>N/A/N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>19,950</i>	4,988	4,988	4,988	4,988
<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	3,000	2,250	19,950	4,988	4,988	4,988	4,988

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

Vote:617 Namisindwa District

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% of rural water point sources functional (Gravity Flow Scheme)	4Monitoring its functionalityLirima (Bukiabi & Bubutu sub counties), Mukoto and Kaboole gravity schemes all made functional	40%Lirima (Bukiabi & Bubutu sub counties), Mukoto and Kaboole gravity schemes all made functional	40%Lirima (Bukiabi & Bubutu sub counties), Mukoto and Kaboole gravity schemes all made functional	40%Lirima (Bukiabi & Bubutu sub counties), Mukoto and Kaboole gravity schemes all made functional	40%Lirima (Bukiabi & Bubutu sub counties), Mukoto and Kaboole gravity schemes all made functional
% of rural water point sources functional (Shallow Wells)	70%Strengthening community participation in maintenance and operation of water facilities70% of all safe water point made functional	70%70% of all safe water point made functional	70%70% of all safe water point made functional	70%70% of all safe water point made functional	70%70% of all safe water point made functional
No. of public sanitation sites rehabilitated	0N/ANot planned				
No. of water points rehabilitated	12assessment of boreholes, identification of service providers, supervision and certification of works12 boreholes rehabilitated in Magale, Bumwoni, Lwakhakhka, Namboko, Namabya annd Bubutu Sub-counties	88 Boreholes rehabilitated especially in Bubutu, Bumwoni and Namboko and Namabya sub-counties	88 Boreholes rehabilitated especially in Bubutu, Bumwoni and Namboko and Namabya sub-counties	88 Boreholes rehabilitated especially in Bubutu, Bumwoni and Namboko and Namabya sub-counties	88 Boreholes rehabilitated especially in Bubutu, Bumwoni and Namboko and Namabya sub-counties
No. of water pump mechanics, scheme attendants and caretakers trained	0N/ANot planned	9Chairpersons of Water Boards and hand Pump Mechanic associations trained	9Chairpersons of Water Boards and hand Pump Mechanic associations trained	9Chairpersons of Water Boards and hand Pump Mechanic associations trained	9Chairpersons of Water Boards and hand Pump Mechanic associations trained

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Non Standard Outputs:	-Hand pump mechanics and scheme attendants trained	<i>-Hand pump mechanics and scheme attendants trained</i>	<i>Plumbing and Borehole maintenance tool boxes procured</i>	N/A	N/A	N/A	N/A
	Hand pump mechanics and scheme attendants at the district headquarter		<i>Identification of requirements, procurement of providers, delivery and monitoring of utilization</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,720	2,790	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,720	2,790	8,000	2,000	2,000	2,000	2,000

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>5Organizing public campaigns, mobilization and invitation of participants and organizing venues.- 1 District level planning & Advocacy meeting held - 4 quarterly Social mobilization meetings conducted</i>	1Advocacy meetings at community level conducted at all Gravity Flow Scheme sites	1Advocacy meetings at community level conducted at all Gravity Flow Scheme sites	1Advocacy meetings at community level conducted at all Gravity Flow Scheme sites	1Advocacy meetings at community level conducted at all Gravity Flow Scheme sites
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Vote:617 Namisindwa District

FY 2020/21

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

11 Invitation of participants, holding the theory part of training and hands on training at the water water facilities01 refresher training for hand pump mechanics and scheme attendants held with hands on training sessions with acquired borehole and plumbing tools

101 refresher training for hand pump mechanics and scheme attendants held with hands on training sessions with acquired borehole and plumbing tools

101 refresher training for hand pump mechanics and scheme attendants held with hands on training sessions with acquired borehole and plumbing tools

101 refresher training for hand pump mechanics and scheme attendants held with hands on training sessions with acquired borehole and plumbing tools

101 refresher training for hand pump mechanics and scheme attendants held with hands on training sessions with acquired borehole and plumbing tools

No. of water and Sanitation promotional events undertaken

1 Organising venue and mobilising participants World Water Day celebrated in Bupoto sub county H/qs

1 World Water Day celebrated in Bupoto sub county H/qs

1 World Water Day celebrated in Bupoto sub county H/qs

1 World Water Day celebrated in Bupoto sub county H/qs

1 World Water Day celebrated in Bupoto sub county H/qs

No. of Water User Committee members trained

189 Mobilisation, identification, training and monitoring their performance13 Water User Committees of all new water points including gravity flow schemes, boreholes and springs and 8 Water User committees of BH rehabilitation sites trained, @ having members

18913 Water User Committees of all new water points including gravity flow schemes, boreholes and springs and 8 Water User committees of BH rehabilitation sites trained, @ having members

18913 Water User Committees of all new water points including gravity flow schemes, boreholes and springs and 8 Water User committees of BH rehabilitation sites trained, @ having members

18913 Water User Committees of all new water points including gravity flow schemes, boreholes and springs and 8 Water User committees of BH rehabilitation sites trained, @ having members

18913 Water User Committees of all new water points including gravity flow schemes, boreholes and springs and 8 Water User committees of BH rehabilitation sites trained, @ having members

Vote:617 Namisindwa District

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No. of water user committees formed.			21Mobilisation, identification, training and monitoring their performance13	213 Water user committees formed in all new water points including gravity flow schemes, boreholes and springs	213 Water user committees formed in all new water points including gravity flow schemes, boreholes and springs	213 Water user committees formed in all new water points including gravity flow schemes, boreholes and springs	213 Water user committees formed in all new water points including gravity flow schemes, boreholes and springs
			Water user committees formed in all new water points including gravity flow schemes, boreholes and springs	8 Water User committees reactivated in the 8 rehabilitation sites	8 Water User committees reactivated in the 8 rehabilitation sites	8 Water User committees reactivated in the 8 rehabilitation sites	8 Water User committees reactivated in the 8 rehabilitation sites
			8 Water User committees reactivated in the 8 rehabilitation sites				
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	16,100	4,025	4,025	4,025	4,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,100	4,025	4,025	4,025	4,025

Class Of OutPut: Capital Purchases

Vote:617 Namisindwa District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Retentions on contracts of FY 2017/2018 paid - Water quality of 90 water points tested and findings sharedPaying retentions for contracts of FY 2017/18 - Conducting water quality surveillance and testing for 90 water sources	Retentions on contracts of FY 2017/2018 paid - Water quality of 90 water points tested and findings sharedRetentions on contracts of FY 2017/2018 paid - Water quality of 90 water points tested and findings shared	Retention for previous contracts paid Water quality testing for new and old water sources conducted 12 BHs for rehabilitation assessed Pre-investments activities including launching, site handovers, preparation of bids and procurement, community mobilizations of capital projects Ensuring rectification of defects and certification and carrying out water quality testing.	Retentions paid, & Water quality for new and old water sources conducted,	Retentions paid, & Water quality for new and old water sources conducted,	Retentions paid, & Water quality for new and old water sources conducted,	Retentions paid, & Water quality for new and old water sources conducted,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	72,796	72,796	48,902	22,933	9,976	9,976	6,017
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	72,796	72,796	48,902	22,933	9,976	9,976	6,017

Output: 09 81 75Non Standard Service Delivery Capital

Vote:617 Namisindwa District

FY 2020/21

Non Standard Outputs:

-20 villages in 02 sub counties of Bukiabi and Namboko had rapport created, triggered, Hygiene and sanitation improvement followed and villages declared Open Defecation Free -01 World water day commemorated in B-Crating rapport with village leaders -Triggering of 20 villages in 02 sub counties of Bukiabi & Namboko - Foolwing up on hygiene & sanittation improvement in the 02 sub counties - Declaring ODF and recognition of best performers Holding a world water day commemoration	<i>-20 villages in 02 sub counties of Bukiabi and Namboko had rapport created, triggered, Hygiene and sanitation improvement followed and villages declared Open Defecation Free -01 World water day commemorated in B-20 villages in 02 sub counties of Bukiabi and Namboko had rapport created, triggered, Hygiene and sanitation improvement followed and villages declared Open Defecation Free -01 World water day commemorated in B</i>	<i>Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day Rappaotuer creation, triggering of seelected in 20 villagess , follow up visits and ODF verification and world water day commemoration</i>	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day
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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>	19,802	19,802	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	19,802	19,802	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

Vote:617 Namisindwa District

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No. of public latrines in RGCs and public places				4Establishment & training of the sanitation committee & sign land agreement and construction - A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County				1- A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County	1- A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County	1- A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County	1- A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County
Non Standard Outputs:				01 block of 4 stance composite public latrine with urinal constructed in Sikiamoto RGCConstructin 01 block of 4 stance composite public latrine with urinal	01 block of 4 stance composite public latrine with urinal constructed in Sikiamoto RGC01 block of 4 stance composite public latrine with urinal constructed in Sikiamoto RGC	01 block of 4 stance composite public latrine with urinal constructed in Buwasunguyi RGCEstablishment & training of the sanitation committee & sign land agreement and construction		01 block of 4 stance composite public latrine with urinal constructed in Buwasunguyi RGC	01 block of 4 stance composite public latrine with urinal constructed in Buwasunguyi RGC	01 block of 4 stance composite public latrine with urinal constructed in Buwasunguyi RGC	01 block of 4 stance composite public latrine with urinal constructed in Buwasunguyi RGC
Wage Rec't:				0	0	0		0	0	0	0
Non Wage Rec't:				0	0	0		0	0	0	0
Domestic Dev't:				21,500	21,500	24,000		6,000	6,000	6,000	6,000
External Financing:				0	0	0		0	0	0	0
Total For KeyOutput				21,500	21,500	24,000		6,000	6,000	6,000	6,000
Output: 09 81 81Spring protection											

Vote:617 Namisindwa District

FY 2020/21

No. of springs protected		6Assessment and confirmation of sites and identification of contractorsBusera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima		2Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima	2Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima	2Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima	2Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima
Non Standard Outputs:		08 protected springs constructed in various sub countiesConstructio n of 08 protected springs in variuos sub counties	NilNil	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	17,400	17,400	18,000	4,500	4,500	4,500	4,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,400	17,400	18,000	4,500	4,500	4,500	4,500

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)		4Siting, drilling, water quality testing pump instalation and casting 02 boreholes drilledat Butoboso St. Denis P.S, Nabini and Bukikayi villages		N/A	N/A	102 boreholes drilled in the villages of Butoboso and Buyasere	102 boreholes drilled in the villages of Butoboso and Buyasere
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Vote:617 Namisindwa District

FY 2020/21

No. of deep boreholes rehabilitated			12Assessment of old boreholes to select the worst condition ones, supply of parts and rehabilitation by the District HPM AssociationBoreholes rehabilitated at Namboko P/S, Lunakwe, Kisilwa, Bumwange, Lwambale, Bumuleki, Kabukwesi P.S, Sibanga, Nabutoro ps, Wonamula, Maala Trinity College and Bukene villages	N/A	N/A	4Boreholes rehabilitated at Namboko P/S Lunakwe & Kisilwa Bumwangu Lwambale District wide Bumuleki Kabukwesi P/S Sibanga villages	4Boreholes rehabilitated at Namboko P/S Lunakwe & Kisilwa Bumwangu Lwambale District wide Bumuleki Kabukwesi P/S Sibanga villages
Non Standard Outputs:	12 Rehabilitated and 05 new boreholes drilled in various subcountiesRehabilitation of 12 boreholes and drilling of 05 new boreholes in variuos sub counties	12 Rehabilitated and 05 new boreholes drilled in various subcounties12 Rehabilitated and 05 new boreholes drilled in various subcounties	NilNil	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	125,810	125,810	149,200	37,300	37,300	37,300	37,300
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	125,810	125,810	149,200	37,300	37,300	37,300	37,300

Output: 09 81 84Construction of piped water supply system

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No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

2Assessment of beneficiaries, mobilization, development of specifications, procurement of providers, certification of works, commissioning Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme

Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme

Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme

1Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme

1Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

2Identification of service providers, assessment of applicants, execution of works and handing over of connection to NWSC for O & MExtension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made

Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made

Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made

1Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made

1Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made

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Non Standard Outputs:	-Mokoto GFS & Taaso mimi GFS desgns and BOQs produced -Lirima Gravity Flow Scheme piped water system extendedDesign of Mokoto GFS in Mukoto & Design of Kaboole mini GFS in Bukokho - Laying of distribution pipe newtwork and extension of Lirima GFS piped water to target areas in Bukohko Bumwoni & Magale	-Mokoto GFS & Taaso mimi GFS desgns and BOQs produced -Lirima Gravity Flow Scheme piped water system extended-Mokoto GFS & Taaso mimi GFS desgns and BOQs produced -Lirima Gravity Flow Scheme piped water system extended	NilNil	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	139,861	139,861	268,208	67,052	67,052	67,052	67,052
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	139,861	139,861	268,208	67,052	67,052	67,052	67,052
Wage Rec't:	9,600	7,200	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	37,070	27,803	77,600	19,400	19,400	19,400	19,400
Domestic Dev't:	397,168	397,168	528,112	142,735	129,779	129,779	125,819
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	443,838	432,171	620,112	165,735	152,779	152,779	148,819

Vote:617 Namisindwa District

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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:617 Namisindwa District

FY 2020/21

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

Non Standard Outputs:	staff salaries and wages paidpayment of salaries and wages	3 staff salaries and wages paid3 staff salaries and wages paid	reviewing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submiting 4 Progress Reports to the Ministry of water and environmentreview ing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submiting 4 Progress Reports to the Ministry of water and environment	evieWing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level	evieWing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level	evieWing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level	evieWing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level
Wage Rec't:	34,804	26,103	33,500	8,375	8,375	8,375	8,375
Non Wage Rec't:	0	0	14,598	3,649	3,649	3,649	3,649
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,804	26,103	48,098	12,024	12,024	12,024	12,024

Output: 09 83 03Tree Planting and Afforestation

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Non Standard Outputs:	Performance of farmers monitoredMonitoring farmers and trainings	<i>25 farmers monitored per quarter;Extension field visits conducted25 farmers monitored per quarter;Extension field visits conducted</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	10,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	10,000	0	0	0	0	0	0

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

No. of Agro forestry Demonstrations	<i>44 trainings targeting 80 farmers in all aspects of foresting management conducted, including 4 trainings targeting 80 farmers in all aspects of foresting management conducted, including</i>	44 trainings targeting 80 farmers in all aspects of foresting management conducted, including	44 trainings targeting 80 farmers in all aspects of foresting management conducted, including	44 trainings targeting 80 farmers in all aspects of foresting management conducted, including	44 trainings targeting 80 farmers in all aspects of foresting management conducted, including
No. of community members trained (Men and Women) in forestry management	<i>8080 community members trained in forestry management80 community members trained in forestry management</i>	8080 community members trained in forestry management	8080 community members trained in forestry management	8080 community members trained in forestry management	8080 community members trained in forestry management

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Non Standard Outputs:	Extension services to tree farmers provided free of chargeField extension svcs provided	<i>Extension services to 20 tree farmers provided free of chargeExtension services to 20 tree farmers provided free of charge</i>	<i>training in agro-forsetry technologiesTraining in agroforestry technologiestraining in agro-forsetry technologiesTraining in agroforestry technologies</i>	training in agro-forsetry technologiesTraining in agroforestry technologies	training in agro-forsetry technologiesTraining in agroforestry technologies	training in agro-forsetry technologiesTraining in agroforestry technologies	training in agro-forsetry technologiesTraining in agroforestry technologies
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,752	3,564	2,687	672	672	672	672
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,752	3,564	2,687	672	672	672	672

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	16 forestry patrols to enforce regulations conducted;conducting 16 forestry patrols in a year to enforce regulations	<i>4 forestry patrols to enforce regulations conducted;4 forestry patrols to enforce regulations conducted;</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	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	2,000	1,500	0	0	0	0	0

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Vote:617 Namisindwa District

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Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	60 stakeholders in environmental management and conservation trained	15 stakeholders in environmental management and conservation trained						
	60 stakeholders in environmental management and conservation trained	15 stakeholders in environmental management and conservation trained						
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:	10,000	10,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	10,000	0	0	0	0	0	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	4 Follow ups to ensure environmental compliance	1 Follow ups to ensure environmental compliance						
	4 Follow ups to ensure environmental compliance	1 Follow ups to ensure environmental compliance						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,448	3,336	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,448	3,336	0	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:617 Namisindwa District

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No. of monitoring and compliance surveys undertaken			<i>10All development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmesAll development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes</i>	10All development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	10All development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	10All development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	10All development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes
Non Standard Outputs:	All programs and projectsScreening of all projects and programs	<i>All quarterly programs and projects All quarterly programs and projects</i>	<i>All development activities, private and public monitored for environmental complianceAll development activities, private and public monitored for environmental compliance</i>	All development activities, private and public monitored for environmental compliance	All development activities, private and public monitored for environmental compliance	All development activities, private and public monitored for environmental compliance	All development activities, private and public monitored for environmental compliance
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,251	938	<i>5,000</i>	1,250	1,250	1,250	1,250
<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	1,251	938	<i>5,000</i>	1,250	1,250	1,250	1,250

Vote:617 Namisindwa District

FY 2020/21

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	4 infrastructural planning meetings conducted	Conducting 4 infrastructural planning meetings	1 infrastructural planning meetings conducted					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,248	1,686	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,248	1,686	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:			Procurement of seedlings	Procurement of seedlings	Procurement of seedlings	Procurement of seedlings	Procurement of seedlings
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	50,000	16,667	16,667	16,667	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	16,667	16,667	16,667	0
Wage Rec't:	34,804	26,103	33,500	8,375	8,375	8,375	8,375
Non Wage Rec't:	14,699	11,024	25,285	6,321	6,321	6,321	6,321
Domestic Dev't:	20,000	20,000	50,000	16,667	16,667	16,667	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	69,502	57,127	108,785	31,363	31,363	31,363	14,696

Vote:617 Namisindwa District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	4 meetings for Women, Youth and PWDs held, Assorted Stationery procuredHolding of meetings, Purchase of assorted stationery, Purchase of refreshments	<i>4 meetings for Women, Youth and PWDs held, Assorted Stationery procured4 meetings for Women, Youth and PWDs held, Assorted Stationery procured</i>	<i>Community groups Mobilised and MonitoredTraining s of the community gruops, payement of allowances, supporting of community groups to move out of poverty</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,533	1,150	8,709	2,177	2,177	2,177	2,177
<i>Domestic Dev't:</i>	0	0	3,000	1,000	1,000	1,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,533	1,150	11,709	3,177	3,177	3,177	2,177

Vote:617 Namisindwa District

FY 2020/21

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	17 Community Development Officers facilitated quarterlyPayment of Community development worker their quarterly allowances	17 Community Development Officers facilitated quarterly17 Community Development Officers facilitated quarterly						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,721	2,040	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,721	2,040	0	0	0	0	0	0

Output: 10 81 05Adult Learning

No. FAL Learners Trained	300training of adult learners in nutrition and early childhood development300 Adult learners trained in nutrition and early child hood development	7575 Adult learners trained in nutrition and early child hood development	7575 Adult learners trained in nutrition and early child hood development	7575 Adult learners trained in nutrition and early child hood development	7575 Adult learners trained in nutrition and early child hood development
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Non Standard Outputs:	17 FAL coordinators facilitated, 34 FAL Instructors facilitated, Meetings with FAL instructors, FAL supervisors and staff conducted, Political and technical monitoring and supervision of FAL activities carried out, Reports on FAL activities submitted to the MoGLSD, Assorted stationery procured, International literacy day commemorated.	17 FAL coordinators facilitated, 34 FAL Instructors facilitated, Meetings with FAL instructors, FAL supervisors and staff conducted, Political and technical monitoring and supervision of FAL activities carried out, Reports on FAL activities submitted to the MoGLSD, Assorted stationery procured, International literacy day commemorated.	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated, FAL activities monitored Assorted stationery procured	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,
	17 FAL coordinators facilitated, 34 FAL Instructors facilitated, Meetings with FAL instructors, FAL supervisors and staff conducted, Political and technical monitoring and supervision of FAL activities carried out, Reports on FAL activities submitted to the MoGLSD, Assorted stationery procured, International literacy day commemorated.	17 FAL coordinators facilitated, 34 FAL Instructors facilitated, Meetings with FAL instructors, FAL supervisors and staff conducted, Political and technical monitoring and supervision of FAL activities carried out, Reports on FAL activities submitted to the MoGLSD, Assorted stationery procured, International literacy day commemorated.	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated, FAL activities monitored Assorted stationery procured	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	11,633	8,725	9,298	2,325	2,325	2,325	2,325
<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	11,633	8,725	9,298	2,325	2,325	2,325	2,325

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Training of Youth women and PWDs on Gender mainstreaming, women empowerment and HIV/AIDS prevention and management conducted. Mobilizing, training and sensitizing of Youth, women and PWDs on Gender mainstreaming, women empowerment and HIV/AIDS prevention and management	<i>Training of Youth women and PWDs on Gender mainstreaming, women empowerment and HIV/AIDS prevention and management conducted. Training of Youth women and PWDs on Gender mainstreaming, women empowerment and HIV/AIDS prevention and management conducted.</i>	<i>20 departmental staff facilitated, Assorted departmental stationery procured, 20 Staff trained on Gender mainstreaming and women empowerment and HIV/AIDS prevention and managementFacilitation of departmental staff, Procurement of assorted departmental stationery , Training of 20 Staff on Gender mainstreaming and women empowerment and HIV/AIDS prevention and management</i>	20 departmental staff facilitated, Assorted departmental stationery procured,	20 departmental staff facilitated, Assorted departmental stationery procured,	20 departmental staff facilitated, Assorted departmental stationery procured,	20 departmental staff facilitated, Assorted departmental stationery procured,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,000	1,250	1,250	1,250	1,250

Output: 10 81 08Children and Youth Services

Vote:617 Namisindwa District

FY 2020/21

No. of children cases (Juveniles) handled and settled			200Handling of cases of children and the youth200 OVC and youth related cases handle	5050 OVC and youth related cases handle	5050 OVC and youth related cases handle	5050 OVC and youth related cases handle	5050 OVC and youth related cases handle
Non Standard Outputs:	100 cases relating to OVC, Gender based violence and families handled, 50 Home visits and social inquiries conducted, and 50 follow ups to affected families/ households madeHandling of cases related to OVC, Gender/ domestic based violence and families, Conducting home visits and social inquiries and making follow ups on the affected families/ households.	100 cases relating to OVC, Gender based violence and families handled, 50 Home visits and social inquiries conducted, and 50 follow ups to affected families/ households made100 cases relating to OVC, Gender based violence and families handled, 50 Home visits and social inquiries conducted, and 50 follow ups to affected families/ households made	200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to handling of 200 OVC and Youth related cases , Carrying out of 50 home visits across the District, Making referrals and attending to court sessions in relation to children and Youth cases	200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to	200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to	200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to	200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,332	1,749	4,650	1,162	1,162	1,162	1,162
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,332	1,749	4,650	1,162	1,162	1,162	1,162

Output: 10 81 09Support to Youth Councils

Vote:617 Namisindwa District

FY 2020/21

No. of Youth councils supported

<i>405 Mobilization and sensitization of 405 Youth leaders on gender mainstreaming and women empowerment and HIV/AIDS prevention and management 405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management</i>	405405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	405405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	405405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	405405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management
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Vote:617 Namisindwa District

FY 2020/21

Non Standard Outputs:		<i>N/A</i>	4 District Youth council executive committee meetings held, 1 (one) Youth Council council meeting held, 405 Youth leaders trained on gender mainstreaming and women empowerment and HIV/AIDS prevention and management, International Youth day commemorated. Holding of 4 District Youth council executive committee meetings, Holding of 1 (one) Youth Council council meeting, Mobilization and training of 405 Youth leaders on gender mainstreaming and women empowerment and HIV/AIDS prevention and management, Commemoration of International Youth day.	4 District Youth council executive committee meetings held,	4 District Youth council executive committee meetings held,	4 District Youth council executive committee meetings held,	4 District Youth council executive committee meetings held,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,265	2,449	4,882	1,220	1,220	1,220	1,220
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,265	2,449	4,882	1,220	1,220	1,220	1,220

Vote:617 Namisindwa District

FY 2020/21

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

4Holding of 4 meetings of Council of District PWD committee4 meetings of Council of District PWD committee held

11meetings of Council of District PWD committee held

11meetings of Council of District PWD committee held

11meetings of Council of District PWD committee held

11meetings of Council of District PWD committee held

Non Standard Outputs:

4 groups for PWDs formed and funded. Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District. Formation and funding of 4 groups of persons with disabilities. Carrying out an assessment of groups of PWDs before accessing funding. Monitoring and supervision of PWDs related activities and programs being implemented in the District.

4 groups for PWDs formed and funded. Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.4 groups for PWDs formed and funded. Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.

Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District. Carrying out an assessment of groups of PWDs before accessing funding. Monitoring and supervision of PWDs related activities and programs being implemented in the District.

Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried

Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried

Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried

Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,129	9,097	4,184	1,046	1,046	1,046	1,046
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,129	9,097	4,184	1,046	1,046	1,046	1,046

Output: 10 81 11Culture mainstreaming

Vote:617 Namisindwa District

FY 2020/21

Non Standard Outputs:	N/A		18 Staff Trained on good cultural practices, 1 Inzu Ya Masaaba supported Training of 18 staff on good cultural practices Provision of financial support to Inzu Ya masaaba				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	4,000	1,000	1,000	1,000	1,000

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			405				
Non Standard Outputs:	N/A		Allowances paid, fuel supplied, stationery procured Allowance s paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,265	3,199	4,882	1,220	1,220	1,220	1,220
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:617 Namisindwa District

FY 2020/21

Total For KeyOutput	4,265	3,199	4,882	1,220	1,220	1,220	1,220
Output: 10 81 17Operation of the Community Based Services Department							
Non Standard Outputs:	Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.Payment of staff salaries, Procurement of fuel and Lubricants to facilitate field activities, Purchase of assorted stationery for the office, Payment of allowances to staff to enable execution of planned activities, Submission of workplaces and reports to the relevant Ministry.	<i>Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.</i>	<i>Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured Payment of salaries for departmental staff, Holding of 4 quarterly departmental meetings, Submission of departmental reports and work plans to the line Ministry, procurement of fuel and lubricants for the DCDO</i>	Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured	Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured	Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured	Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured
Wage Rec't:	60,100	45,075	84,040	21,010	21,010	21,010	21,010
Non Wage Rec't:	11,276	8,457	12,298	3,074	3,074	3,074	3,074
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,376	53,532	96,338	24,084	24,084	24,084	24,084

Vote:617 Namisindwa District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	25 Youth groups formed and funded under YLP programme, 20Community interest groups both under LIPW and IHISP in the five watersheds formed and funded, 8 Community demand driven formed and funded under DDEG using CDD model, Monitoring and supervision of CBS programmes carried outFormation and funding of 25 Youth groups and under YLP programme, Formation and funding of 20 Community interest groups (LIPW and IHISP) in the five watersheds Formation and funding of 8 Community demand driven DDEG using CDD model, Monitoring and supervision of CBS programmes being implemented in the District.	<i>25 Youth groups formed and funded under YLP programme, 20Community interest groups both under LIPW and IHISP in the five watersheds formed and funded, 8 Community demand driven formed and funded under DDEG using CDD model, Monitoring and supervision of CBS programmes carried out25 Youth groups formed and funded under YLP programme, 20Community interest groups both under LIPW and IHISP in the five watersheds formed and funded, 8 Community demand driven formed and funded under DDEG using CDD model, Monitoring and supervision of CBS programmes carried out</i>	<i>20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procuredFormation and funding of 20 community interest groups under NUSAF3 program, Formation and funding of 15 Women groups funded under UWEP, Training of groups funded and Procurement of assorted office equipment.</i>	20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procured	20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procured	20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procured	20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	681,000	170,250	170,250	170,250	170,250

Vote:617 Namisindwa District

FY 2020/21

<i>Domestic Dev't:</i>	899,760	679,820	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	906,760	685,070	681,000	170,250	170,250	170,250	170,250

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

			<i>1 motorcycle procured for the DCDO to facilitate community work,fuel procuredProcurem ent of 1 Motorcycle for the DCDO</i>	1 motorcycle procured for the DCDO to facilitate community work,fuel procured	1 motorcycle procured for the DCDO to facilitate community work,fuel procured	1 motorcycle procured for the DCDO to facilitate community work,fuel procured	1 motorcycle procured for the DCDO to facilitate community work,fuel procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	17,000	5,667	5,667	5,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,000	5,667	5,667	5,667	0
<i>Wage Rec't:</i>	60,100	45,075	84,040	21,010	21,010	21,010	21,010
<i>Non Wage Rec't:</i>	60,654	45,490	739,903	184,976	184,976	184,976	184,976
<i>Domestic Dev't:</i>	899,760	679,820	20,000	6,667	6,667	6,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,020,513	770,385	843,943	212,652	212,652	212,652	205,986

Vote:617 Namisindwa District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 13 83 Local Government Planning Services							
Class Of OutPut: Higher LG Services							
Output: 13 83 01Management of the District Planning Office							
Non Standard Outputs:	3 staff salaries paid;Staff allowances paid;staff appraised;sufficient staff welfare provided;routin report produced and shared with stakeholdersPayme nt of staff salaries; conducting staff appraisals;provisio n of improved staff welfare,Preparation and submission of routine reports to relevant and line ministries and departments,etc	3 staff salaries paid;Staff allowances paid;staff appraised;sufficient staff welfare provided;routin report produced and shared with stakeholders3 staff salaries paid;Staff allowances paid;staff appraised;sufficient staff welfare provided;routin report produced and shared with stakeholders	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholdersPayme nt of 3 staff salaries; Conducting staff appraisal; Provision of improved staff welfare; Development and submission of routine reports to relevant authorities	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders
Wage Rec't:	26,400	19,800	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	5,000	3,750	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	3,000	3,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,400	26,550	49,400	12,350	12,350	12,350	12,350

Output: 13 83 02District Planning

Vote:617 Namisindwa District

FY 2020/21

No of Minutes of TPC meetings			<i>12Holding at least 12 DTTPC meetings and at least 12 sets of minutes for DTTPC meetings in place12 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place</i>	33 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place	33 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place	33 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place	33 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place
No of qualified staff in the Unit			<i>13 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders</i>	33 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	33 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	33 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	33 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders
Non Standard Outputs:	N/AN/A	<i>Mentoring and Coaching and collection of statistical dataMentoring and Coaching and collection of statistical data</i>	<i>4 Mentoring, coaching and backstopping sessions of LLGs doneMentoring, coaching and backstopping of LLGs done</i>	1 Mentoring, coaching and backstopping sessions of LLGs done	1 Mentoring, coaching and backstopping sessions of LLGs done	1 Mentoring, coaching and backstopping sessions of LLGs done	1 Mentoring, coaching and backstopping sessions of LLGs done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	22,255	5,564	5,564	5,564	5,564
Domestic Dev't:	10,595	10,595	5,589	1,863	1,863	1,863	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,595	13,595	27,844	7,427	7,427	7,427	5,564

Vote:617 Namisindwa District

FY 2020/21

Output: 13 83 03Statistical data collection

Non Standard Outputs:

Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan

Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan

Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan

Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan

Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 13 83 06Development Planning

Vote:617 Namisindwa District

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Non Standard Outputs:

1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quarterly monitoring reportsConduct a Distct budget conference; Sensitize and Mentor LLGs on Planning/Budgeting , Stores management, Financial Management, Reporting, Procurement ssues and Budget execution; Monitor District and Subcounty Projects; Coordinate and Compile quarterly progress reports, Plans/budgets; Conduct Assesment of Minimum & performance measures at all cost centres; Dissemination of Planning/Budgeting information at all levels of government	<i>LLGs sensitised and mentored,1 Quarterly progress reports 3activity reports and 2 plans and budget reports in place,1 Quarterly monitoring report produced1 District Budget conference held, LLGs sensitised and mentored,1 Quarterly progress reports 3activity reports and 2 plans and budget reports in place,1 Quarterly monitoring report produced</i>	<i>1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quaretrly monitoring reportsConduct a distct budget conference; Sensitize and Mentor LLGs on Planning/Budgetin g, Stores management, Financial Management, Reporting, Procurement ssues and Budget execution; Monitor District and Subcounty Projects; Coordinate and Compile quarterly progress reports, Plans/budgets; Conduct Assesment of Minimum & performance measures at all cost centres; Dissemination of Planning/Budgetin g information at all levels of government</i>	1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quaretrly monitoring reports1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quaretrly monitoring reports	1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quaretrly monitoring reports	1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quaretrly monitoring reports	1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quaretrly monitoring reports
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	18,000	4,500	4,500	4,500
Domestic Dev't:	17,343	17,343	11,200	3,733	3,733	3,733
						0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,343	19,593	29,200	8,233	8,233	8,233	4,500

Output: 13 83 08Operational Planning

Non Standard Outputs:	operation expenses met,small office items boughtMeeting operational expenses and procuring small office items	<i>operation expenses met,small office items boughtoperation expenses met,small office items bought</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50	50	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50	50	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring doneMonitoring district projects; producing 12 monitoring reports and 3 action reports; Assessment/Verification of District Activities by IA ; conducting Multi-sectoral monitoring; Monitoring by DEC	<i>District projects monitored and evaluated; 3 monitoring reports in place; 1 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done</i> District projects monitored and evaluated; 3 monitoring reports in place; 1 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	<i>District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done</i> District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring doneDistrict projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	10,503	10,503	10,000	3,333	3,333	3,333	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,503	10,503	22,000	6,333	6,333	6,333	3,000

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Contribution to Admin Block at Namisindwa Dist Procure Vehicle for Finance and Planning Dept Construction of a 2stance Water	<i>Contribution to Admin Block at the Dist,Procure Vehicle for Finance and Planning Dept Construction of a 2stance Water</i>	<i>Printers,Laptops,C omputers and furniture and fittings procured for Sectors and Departments; and ensure distributionProcuri</i>	Printers,Laptops,C omputers and furniture and fittings procured for Sectors and Departments; and ensure distribution	Printers,Laptops,C omputers and furniture and fittings procured for Sectors and Departments; and ensure distribution	Printers,Laptops,C omputers and furniture and fittings procured for Sectors and Departments; and ensure distribution	Printers,Laptops,C omputers and furniture and fittings procured for Sectors and Departments; and ensure distribution
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Borne staff pitlatrine at Namisindwa District Hdqtrs Procure 3 Laptop for Sec.DSC,DCAO and and Planning 2 Desktops for LCV Chair and Sec DSC Procure 5 Bookshelves Records,Planning, Proc,CAOs Office and DSC Procure 3 sets of executive office desks for Planning,Finance and DSC Procure 4 sets of office chairs Development Plan and Statistical Abstract Prepared Govt Projects and Programmes monitored across Departments and Reports Produced Contribution to Admin Block at Namisindwa Dist Procuring Vehicle for Finance and Planning Dept Construction of a 2stance Water Borne staff pitlatrine at Namisindwa District Hdqtrs Procuring 3 Laptop for Sec.DSC,DCAO and and Planning 2 Desktops for LCV Chair and Sec DSC Procuring 5 Bookshelves	<i>Borne staff pitlatrine at Namisindwa District Hdqtrs Procure 3 Laptop for Sec.DSC,DCAO and and Planning 2 Desktops for LCV Chair and Sec DSC Procure 5 Bookshelves Records,Planning, Proc,CAOs Office and DSC Procure 3 sets of executive office desks for Procure 4 sets of office chairs Development Plan and Statistical Abstract Prepared, monitoring done Contribution to Admin Block at the Dist,Procure Vehicle for Finance and Planning Dept Construction of a 2stance Water Borne staff pitlatrine at Namisindwa District Hdqtrs Procure 3 Laptop for Sec.DSC,DCAO and and Planning 2 Desktops for LCV Chair and Sec DSC Procure 5 Bookshelves Records,Planning, Proc,CAOs Office and DSC Procure 3 sets of executive office desks for</i>	<i>ng and distributing Printers, Laptops, Computers and furniture and fittings procured for Sectors and Departments</i>
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			Records,Planning, Proc,CAOs Office and DSC Procuring 3 sets of executive office desks for Planning,Finance and DSC Procuring 4 sets of office chairs Development Plan and Statistical Abstract Prepared Govt Projects and Programmes monitored across Departments and Reports Produced	<i>Procure 4 sets of office chairs , monitoring done</i>						
Wage Rec't:	0	0	0		0	0	0	0	0	0
Non Wage Rec't:	0	0	0		0	0	0	0	0	0
Domestic Dev't:	217,950	217,950	68,642		22,881	22,881	22,881	22,881	0	0
External Financing:	0	0	0		0	0	0	0	0	0
Total For KeyOutput	217,950	217,950	68,642		22,881	22,881	22,881	22,881	0	0
Wage Rec't:	26,400	19,800	26,400		6,600	6,600	6,600	6,600	6,600	6,600
Non Wage Rec't:	12,000	9,000	80,255		20,064	20,064	20,064	20,064	20,064	20,064
Domestic Dev't:	259,440	259,440	95,431		31,810	31,810	31,810	31,810	0	0
External Financing:	0	0	0		0	0	0	0	0	0
Total For WorkPlan	297,840	288,240	202,086		58,474	58,474	58,474	58,474	26,664	26,664

Vote:617 Namisindwa 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

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

12 Salaries paid to audit staffs, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. District projects verified, 4 staff meetings at district headquarter held, 4 ICPAU CPD workshops in Kampala attended, 1 annual ICPAU membership subscription for HIA paid, 12 monthly Kilometrage paid to HIA, 12 monthly internet subscriptions paid, Fuel, stationery and small office equipment procured, Office equipment maintained, 4 Quarterly Internal Audit reports	<i>3 staff salaries and wages paid, Q1 Audit report produced and submitted to council 3 staff salaries and wages paid, Q2 Audit report produced and submitted to council</i>	<i>Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments, Lower Local Governments and Secondary Schools. 4 quarterly internal Audit reports prepared for: admin, Finance, Statutory Bodies, Production & Marketing, Health, Education, Roads, Water, natural Resources, CBS, Planning and Internal Audit submitted to council and other relevant ministries Reviewing documents, recording audit findings, writing management letters, reviewing responses, preparing and submitting</i>	Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments	Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments	Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments	Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments
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FY 2020/21

submitted to MoFPED, staff welfare provided .12 Salaries paid to audit staffs, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. District projects verified, 4 staff meetings at district headquarter held, 4 ICPAU CPD workshops in Kampala attended,1 annual ICPAU membership subscription for HIA paid, 12 monthly Kilometrage paid to HIA, 12 monthly internet subscriptions paid, Fuel, stationery and small office equipment procured, Office equipment maintained, 4 Quarterly Internal Audit reports submitted to MoFPED, staff welfare provided .

quarterly reports for all the 9 departments at the district Hqtrs to be submitted to relevant officesPreparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments, Lower Local Governments and Secondary Schools.4 quarterly internal Audit reports prepared for:admin, Finance, Statutory Bodies, Production& Marketing,Health, Education, Roads,Water,natural Resources, CBS, Planning and Internal Audit submitted to council and other relevant ministries Reviewing documents,recordi ng audit findings,writing management letters,reviewing responses,preparin g and submitting quarterly reports for all the 9 departments at the district Hqtrs to be submitted to relevant offices

Wage Rec't:	9,296	6,972	17,000	4,250	4,250	4,250	4,250
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<i>Non Wage Rec't:</i>	20,000	15,000	16,000	4,000	4,000	4,000	4,000
<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	29,296	21,972	33,000	8,250	8,250	8,250	8,250

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2020-07-31Q1 report submitted to Council on 15/10/2019 ,Q2 report submitted on 15/1/2020, Q3 report submitted on 15/4/2020,Q4 report submitted on 15/7/2020Q1 report submitted to Council on 15/10/2019 ,Q2 report submitted on 15/1/2020, Q3 report submitted on 15/4/2020,Q4 report submitted on 15/7/2020	2020-07-151 report submitted to Council on 15/10/2019 ,Q2 report submitted on 15/1/2020, Q3 report submitted on 15/4/2020,Q4 report submitted on 15/7/2020	N/A	N/A	N/A
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No. of Internal Department Audits

44 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries

11 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries

11 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries

11 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries

11 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries

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Non Standard Outputs:

Special audit carried out, witnessing handovers whenever there are deployments, verifying OWC inputs, etc Carrying out field visits, procuring fuel, stationery etc

Special audit carried out, witnessing handovers whenever there are deployments, verifying OWC inputs, etc Special audit carried out, witnessing handovers whenever there are deployments, verifying OWC inputs, etc

Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres, attending workshops, Purchase of ICT and related Peripheral, fuel for field activities implemented on schedule. Auditing schools, verification of OWC inputs and any other supplies audit of health centres, attending workshops, purchase of ICT and related peripherals, fuel purchased Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres, attending workshops, Purchase of ICT and related Peripheral, fuel for field activities implemented on schedule. Auditing schools, verification of OWC inputs and any other supplies audit of health centres, attending workshops, purchase of ICT and related peripherals, fuel purchased

Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres

Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres

Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres

Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres

Wage Rec't:

0

0

0

0

0

0

0

Vote:617 Namisindwa District

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<i>Non Wage Rec't:</i>	12,000	9,000	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	9,000	2,250	2,250	2,250	2,250
<i>Wage Rec't:</i>	9,296	6,972	17,000	4,250	4,250	4,250	4,250
<i>Non Wage Rec't:</i>	32,000	24,000	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	41,296	30,972	42,000	10,500	10,500	10,500	10,500

Vote:617 Namisindwa District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>Carrying out Radio and Road shows in the District4 Radio shows on FM stations planned</i>				
No of businesses inspected for compliance to the law			<i>120At least 120 businesses inspected for compliance to the lawAt least 120 businesses inspected for compliance to the law</i>	30At least 30 businesses inspected for compliance to the law	30At least 30 businesses inspected for compliance to the law	30At least 30 businesses inspected for compliance to the law	30At least 30 businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>120Issuing of Trading Licenses to deserving businesses, updating of the business registerTrading Licenses Issued to at least 120 businesses , Monthly update of the business register carried out</i>	30Trading Licenses Issued to at least 30 businesses , Monthly update of the business register carried out	30Trading Licenses Issued to at least 30 businesses , Monthly update of the business register carried out	30Trading Licenses Issued to at least 30 businesses , Monthly update of the business register carried out	30Trading Licenses Issued to at least 30 businesses , Monthly update of the business register carried out
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Sensitisation meetings 4 Sensitisation meetings held</i>	11 Sensitisation meetings held	11 Sensitisation meetings held	11 Sensitisation meetings held	11 Sensitisation meetings held

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Non Standard Outputs:	Staff appraised,wages paid,fuel procured,stationery, printing and photocopies done	Staff wages paid,fuel procured,stationery ,printing and photocopies done	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	11,000	2,750	2,750	2,750	2,750
Non Wage Rec't:	8,750	6,563	10,708	2,677	2,677	2,677	2,677
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,750	6,563	21,708	5,427	5,427	5,427	5,427

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			4 quarterly reports produced and disseminated to stakeholders				
No. of producers or producer groups linked to market internationally through UEPB			10Travel, mobilisation, sensitization meetings, and reporting10 producers or producer groups linked to markets internationally through UEPB	33 producers or producer groups linked to markets internationally through UEPB	33 producers or producer groups linked to markets internationally through UEPB	22 producers or producer groups linked to markets internationally through UEPB	22 producers or producer groups linked to markets internationally through UEPB
Non Standard Outputs:	trainings on market info	trainings on market info	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000

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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	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	1717 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.17 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	517 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	417 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	417 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	417 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.
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No. of cooperative groups mobilised for registration

1717 LLGs groups mobilised for registration i.e:
Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu.
17 LLGs groups mobilised for registration i.e:
Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu.

55 LLGs groups mobilised for registration i.e:
Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu.

44 LLGs groups mobilised for registration i.e:
Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu.

44 LLGs groups mobilised for registration i.e:
Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu.

44 LLGs groups mobilised for registration i.e:
Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu.

No. of cooperatives assisted in registration

17 All co-op groups assisted in registrations All co-op groups assisted in registrations

5 5 co-op groups assisted in registrations

4 4 co-op groups assisted in registrations

4 4 co-op groups assisted in registrations

4 4 co-op groups assisted in registrations

Non Standard Outputs:

N/A/N/A

N/A/N/A

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

4,000

3,000

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 Key Output

4,000

3,000

6,000

1,500

1,500

1,500

1,500

Output: 06 83 07 Sector Capacity Development

Vote:617 Namisindwa District

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Non Standard Outputs:	10 Training, of stakeholders in SACCOs at the district headquarters and Lwakhakha TC Mobilisation, meetings, and reporting	<i>2 Training, of stakeholders in SACCOs at the district headquarters and Lwakhakha TC</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,998	4,498	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	5,998	4,498	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:	Furniture and computers and accessories procuredprocure furnitue,computers and accessories	<i>Furniture and computers and accessories procuredFurniture and computers and accessories procured</i>						
<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>	2,000	2,000	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0

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Total For KeyOutput	2,000	2,000	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	11,000	2,750	2,750	2,750	2,750
<i>Non Wage Rec't:</i>	22,748	17,061	20,708	5,177	5,177	5,177	5,177
<i>Domestic Dev't:</i>	2,000	2,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	24,748	19,061	31,708	7,927	7,927	7,927	7,927

N/A