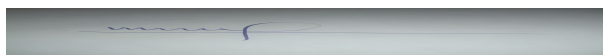


## Vote:633 Madi-Okollo District

**FY 2020/21**

### Foreword

The Preparation of the Local Government Budget Frame Work Paper (LGBFP) manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35(3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Madi-Okollo District Local Government thus recognizes the great importance attached to the production of the Budget Frame Work Paper which guides the budgeting process through identifying key priority areas of the third National Development Plan (NDPIII). The FY 2020/21 Budget Frame Work Paper for the District, is the first one in the medium term (FY 2020/21-2024/25). As in the previous years, this BFP seeks to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the District. The LGBFP was prepared based on the guidelines and First Budget Call Circular for FY 2020/21 of September 13, 2019 issued by the MOFPED to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on October 24, 2019 to prioritize areas of intervention in the FY 2020/2021. The District shall comply with reforms such fiscal transfers by MOFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate into improved quality of the lives of the people in the District. Up to 98% of the proposed District budget for fiscal year 2020/21 will be funded by the Central Government Grants, given that the District Locally Generated Revenue Base is low and shall contribute only 2% of the budget proposals. Of the proposed will be spent on wages, Non-wage recurrent activities, Domestic Development. I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Budget Frame Work Paper for FY 2020/2021. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where more information is required, appropriate departments should be contacted for details. Lastly, I wish to thank the line ministries and the Support team of MOFPED for the continued Technical support to Madi-Okollo District Local Government. I also wish to thank all my Technical staff especially Mr. Maisha Godfrey who was coordinating the compilation of the LGBFP. I look forward for executing the LGBFP for FY 2020/2021 in order to improve service delivery and thus the livelihood of the population we are mandated to serve as a Local Government. For God and My Country.



Jack Byaruhanga CAO Madi-Okollo DLG

# Vote:633 Madi-Okollo District

**FY 2020/21**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	Staff salaries paid Stationery supplied Staff welfare maintained Government projects monitored Payment of staff salaries Purchase of stationery Maintaining staff welfare Providing Computer services Field visits	<i>Staff salaries paid Stationery supplied Staff welfare maintained Computer services provided Government projects monitored Staff salaries paid Stationery supplied Staff welfare maintained Computer services provided Government projects monitored</i>	<i>Salaries paid Monitoring and supervision carried Disciplinary issues handled Staff welfare coordinated Paying salaries Conducting monitoring and supervision Rewards and sanctions committee handling disciplinary issues Staff moral boosted</i>				
<i>Wage Rec't:</i>	590,800	443,100	<b>419,205</b>	104,801	104,801	104,801	104,801
<i>Non Wage Rec't:</i>	275,212	206,409	<b>178,691</b>	44,673	44,673	44,673	44,673
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>330,164</b>	82,541	82,541	82,541	82,541
<b>Total For KeyOutput</b>	<b>866,012</b>	<b>649,509</b>	<b>928,060</b>	<b>232,015</b>	<b>232,015</b>	<b>232,015</b>	<b>232,015</b>

*Output: 13 81 02Human Resource Management Services*

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%age of LG establish posts filled			100%Running recruitment advert Hiring staff Inducting the staffStaff recruited Staff inducted					
%age of pensioners paid by 28th of every month			100%Pay roll verificationPensioners paid by 28th of every month					
%age of staff appraised			100%Appraising InductingAll staff appraised All staff new inducted					
%age of staff whose salaries are paid by 28th of every month			100%Payment of the salaries AppraisingAll staff to get salaries by 28th of every month					
Non Standard Outputs:			All pension issues handled professionallyVerifi cation of pensioner					
	Staff welfare maintained All travels facilitated Staff lists updated Payroll printedStaff welfare maintained All travels facilitated Staff lists updated Payroll printed	Staff welfare maintained All travels facilitated Staff lists updated Payroll printedStaff welfare maintained All travels facilitated Staff lists updated Payroll printed						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	21,000	5,250	5,250	5,250	5,250	5,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	21,000	5,250	5,250	5,250	5,250	5,250

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	100%District HeadquartersDistri ct Headquarters
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## Vote:633 Madi-Okollo District

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No. (and type) of capacity building sessions undertaken

*Training  
Policy documents  
availability  
Building the capacity of  
the new recruits  
Training them in  
Policy issues*

Non Standard Outputs:

15 staff supported to attain higher qualifications  
Verification of staff documents  
Training committee Meetings conducted

*Staff supported to attain higher qualifications  
Staff supported to attain higher qualifications*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	46,000	46,000	47,000	11,750	11,750	11,750	11,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,000</b>	<b>46,000</b>	<b>47,000</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>

### Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Sub county programmes monitored and supervised  
Facilitation of travels  
Field visits to sub counties

*Quarterly monitoring and Supervision  
Quarterly monitoring and Supervision*

*Monitoring and Supervision of LLGs  
Conflict arbitration  
LLGs  
On spot supervision  
Monitoring*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

### Output: 13 81 06Office Support services

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FY 2020/21

<b>Non Standard Outputs:</b>	Office supplies procured Staff welfare maintainedOffice supplies procured Staff welfare maintained	<i>Administrative support functions supported Office supplies procured Staff welfare maintainedAdministrative support functions supported Office supplies procured Staff welfare maintained</i>	<i>Cleanliness and hygiene in the office Cleaning Mopping</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	69,726	69,726	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>94,726</b>	<b>88,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	IPPS recurrent costs catered forIPPS recurrent costs catered for	<i>Payroll cleaning Payroll printing. validation of pensionersPayroll cleaning Payroll printing. validation of pensioners</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,541	4,906	623,955	155,989	155,989	155,989	155,989	155,989
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,541</b>	<b>4,906</b>	<b>623,955</b>	<b>155,989</b>	<b>155,989</b>	<b>155,989</b>	<b>155,989</b>	<b>155,989</b>

## Output: 13 81 11Records Management Services

<b>Non Standard Outputs:</b>	All the records of district updatedRecords in place							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,000	3,750	9,445	2,361	2,361	2,361	2,361
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>9,445</b>	<b>2,361</b>	<b>2,361</b>	<b>2,361</b>	<b>2,361</b>

## Output: 13 81 12Information collection and management

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 13Procurement Services

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

# Vote:633 Madi-Okollo District

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## Class Of OutPut: Lower Local Services

### Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:	Town-board activities implemented	Town-board activities implemented	<i>Supervision of LLG operations Town-board activities implemented</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	<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
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72 Administrative Capital

Non Standard Outputs:								
<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>	1,160,000	1,160,000	<i>148,000</i>	37,000	37,000	37,000	37,000	37,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>148,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
<i>Wage Rec't:</i>	590,800	443,100	<i>419,205</i>	104,801	104,801	104,801	104,801	104,801
<i>Non Wage Rec't:</i>	350,754	263,065	<i>855,091</i>	213,773	213,773	213,773	213,773	213,773
<i>Domestic Dev't:</i>	1,275,726	1,275,726	<i>195,000</i>	48,750	48,750	48,750	48,750	48,750
<i>External Financing:</i>	0	0	<i>330,164</i>	82,541	82,541	82,541	82,541	82,541
<b>Total For WorkPlan</b>	<b>2,217,279</b>	<b>1,981,891</b>	<b>1,799,460</b>	<b>449,865</b>	<b>449,865</b>	<b>449,865</b>	<b>449,865</b>	<b>449,865</b>

# Vote:633 Madi-Okollo District

**FY 2020/21**

## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

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

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

Date for submitting the Annual Performance Report

*procurement of stationary  
Servicing of vehicles  
salaries  
paidpayment of salaries  
payment of allowances  
stationary procured  
motor vehicles serviced & repaired.*



# Vote:633 Madi-Okollo District

FY 2020/21

Non Standard Outputs:	Tax payer enumeration and assessment reports. Local Revenue mobilization report s and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.Procurement of stationery, fuel and office consumables, maintenance of vehicles and buildings, payments of salaries and wages and staff welfare requirements, travels facilitated. Appraisal of staff performance; Meetings with committee and staff; Training workshops; committee tour and monitoring	<i>Tax payer enumeration and assessment reports. Local Revenue mobilization report s and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.Tax payer enumeration and assessment Local Revenue mobilization report s and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.</i>	<i>Tax payer enumeration and assessment reports. Local Revenue mobilization report s and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.Tax payer enumeration and assessment Local Revenue mobilization report s and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.</i>	Tax payer enumeration and assessment reports. Local Revenue mobilization reports and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.	Local Revenue mobilization reports and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly. Monitoring and supervision reports generated. Staff appraisal forms filled.	Monitoring and supervision reports generated. Staff appraisal forms filled.. Local Revenue mobilization reports and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly.	Monitoring and supervision reports generated. Staff appraisal forms filled.. Local Revenue mobilization reports and update of taxpayer database , Stationery, fuel and consumables procured. Salaries and wages paid monthly.
<b>Wage Rec't:</b>	166,643	124,982	<b>166,643</b>	41,661	41,661	41,661	41,661
<b>Non Wage Rec't:</b>	33,060	24,795	<b>67,772</b>	16,943	16,943	16,943	16,943
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>199,703</b>	<b>149,777</b>	<b>234,415</b>	<b>58,604</b>	<b>58,604</b>	<b>58,604</b>	<b>58,604</b>

**Output: 14 81 02Revenue Management and Collection Services**

# Vote:633 Madi-Okollo District

FY 2020/21

Value of Hotel Tax Collected			0Mobilization, assessment and collectionMobilization, assessment and collection	0N/A	0N/A	0N/A	0N/A
Value of LG service tax collection			17888850Mobilization, assessment and collectionMobilization, assessment and collection	8944425Mobilization, assessment and collection	8944425Mobilization, assessment and collection	0N/A	0N/A
Value of Other Local Revenue Collections			103170275Mobilization, assessment and collectionMobilization, assessment and collection	25792568.75Mobilization, assessment and collection	25792568.75Mobilization, assessment and collection	25792568.75Mobilization, assessment and collection	25792568.75Mobilization, assessment and collection
Non Standard Outputs:	Establishment and update of revenue registers and database, followup reports on defaulters; monitoring reports; monthly and quarterly reports. Local Revenue enhancement plan approvedLocal revenue enumeration and assessment; Monitoring revenue collection; Update of taxpayer database; production of monthly and quarterly revenue reports. Preparation of Local Revenue enhancement plans	Establishment and update of revenue registers and database, followup reports on defaulters; monitoring reports; monthly and quarterly reports. Local Revenue enhancement plan developedUpdate of revenue registers and database, followup reports on defaulters; monitoring reports; monthly and quarterly reports. Local Revenue enhancement plan developed	Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement PlanApproval of Local Revenue enhancement Plan and execution of the Plan	Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement Plan	Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement Plan	Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement Plan	Revenue mobilization in all sub counties; working on and approval of Local Revenue enhancement Plan
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	5,290	3,967	7,340	1,835	1,835	1,835

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FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,290</b>	<b>3,967</b>	<b>7,340</b>	<b>1,835</b>	<b>1,835</b>	<b>1,835</b>	<b>1,835</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>2020-03-31Budget call, budget conference held, draft budget prepared and presented to CouncilBudget call, budget conference held, Preparation of Budget Framework Paper draft budget prepared and presented to Council</i>	2021-03-31Budget call, budget conference held, Preparation of Budget Framework Paper draft budget prepared and presented to Council	2021-03-31Budget call, budget conference held, Preparation of Budget Framework Paper draft budget prepared and presented to Council	2021-03-31Budget call, budget conference held, Preparation of Budget Framework Paper draft budget prepared and presented to Council	2021-03-31N/A
Date of Approval of the Annual Workplan to the Council			<i>2020-05-31First Budget call made, budget conference held, Preparation of Budget Framework Paperdraft Annual work plans prepared and presented to CouncilFirst Budget call made, budget conference held,, Preparation of Budget Framework Paper, draft Annual work plans prepared and presented to Council</i>	2020-09-30Generation of work plan and activities by departments	2020-12-31Budget conference	2021-03-31Laying draft budget to council	2020-05-31Approval of the budget and annual work plan
<b>Non Standard Outputs:</b>	NANA		NANA	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,650	6,488	10,660	2,665	2,665	2,665	2,665

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**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,650</b>	<b>6,488</b>	<b>10,660</b>	<b>2,665</b>	<b>2,665</b>	<b>2,665</b>	<b>2,665</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

			<i>2020-08-31Monthly and quarterly Financial Reports prepared; Annual accounts prepared and submitted in time, Responding to Audit Queries</i>	<i>2020-08-31Monthly and quarterly Financial Reports prepared; Annual accounts prepared and submitted in time, Responding to Audit Queries</i>	<i>2020-08-31Monthly and quarterly Financial Reports prepared; Annual accounts prepared and submitted in time, Responding to Audit Queries</i>	<i>2020-08-31Monthly and quarterly Financial Reports prepared; Annual accounts prepared and submitted in time, Responding to Audit Queries</i>	<i>2020-08-31Monthly and quarterly Financial Reports prepared; Annual accounts prepared and submitted in time, Responding to Audit Queries</i>
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## Non Standard Outputs:

annual accounts prepared and submitted in timepreparation of financial accounts and accountabilities for submission

*annual accounts prepared and submitted in timeannual accounts prepared and submitted in time*

NANA

NA

NA

NA

NA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	10,550	2,638	2,638	2,638	2,638
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>10,550</b>	<b>2,638</b>	<b>2,638</b>	<b>2,638</b>	<b>2,638</b>

<i>Wage Rec't:</i>	166,643	124,982	166,643	41,661	41,661	41,661	41,661
<i>Non Wage Rec't:</i>	54,000	40,500	96,322	24,081	24,081	24,081	24,081
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>220,643</b>	<b>165,482</b>	<b>262,965</b>	<b>65,741</b>	<b>65,741</b>	<b>65,741</b>	<b>65,741</b>

## Vote:633 Madi-Okollo 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*

# Vote:633 Madi-Okollo District

FY 2020/21

## Non Standard Outputs:

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

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

*Staff salaries paid Council meetings conducted Council minutes produced paying staff salaries conducting council meetings production of council minutes*

<b>Wage Rec't:</b>	200,890	150,667	<b>50,222</b>	12,556	12,556	12,556	12,556
<b>Non Wage Rec't:</b>	196,395	147,296	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:633 Madi-Okollo District

FY 2020/21

Total For KeyOutput		397,285	297,964	250,222	62,556	62,556	62,556	62,556
<i>Output: 13 82 02LG Procurement Management Services</i>								
Non Standard Outputs:	Meetings held: 6 Contracts Committee meetings, 6 Evaluation Committee meetings,. Reports compiled: 6 Evaluation Committee reports compiled, 4 quarterly PDU reports and submitted to the line ministry and PPDA. Minutes produced for meetings held. Office operations undertaken and funded. Awards made for works , sevicees and supplies.6 Evaluation meetings, 4 6 Contracts Committee meetings, minutes. 6 Evaluation Committee reports, 4 quarterly PDU reports submitted to the stakeholders. Office operations. Travels for official work.	<i>Contracts committee meetings held. Evaluation meetings held. Reports compiled and minutes produced Contracts committee meetings held. Evaluation meetings held. Reports compiled and minutes produced</i>	<i>Service providers prequalified Contracts awarded to best evaluated bidders Pre qualification of service providers Advertisement of works and services</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,530	10,148	13,530	3,383	3,383	3,383	3,383	3,383
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

# Vote:633 Madi-Okollo District

**FY 2020/21**

Total For KeyOutput	13,530	10,148	13,530	3,383	3,383	3,383	3,383
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## Output: 13 82 03LG Staff Recruitment Services

### Non Standard Outputs:

			<i>Vaccancies Advertised Applicants interviewed Advertising vaccancies , interviewing and appointing successful candidates</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,182	24,137	28,670	7,168	7,168	7,168	7,168
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,182</b>	<b>24,137</b>	<b>28,670</b>	<b>7,168</b>	<b>7,168</b>	<b>7,168</b>	<b>7,168</b>

## Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			<i>28Registration and clearing of Land applicationsLand applications registered and cleared</i>				
No. of Land board meetings			<i>4Holding meetings carrying out Land inspectionMinutes produced Land inspection reports produced</i>				



## Vote:633 Madi-Okollo District

**FY 2020/21**

<b>Non Standard Outputs:</b>		4 District Land Board meetings held, allocations, new leases, change of leases done. minutes produced and circulated to stakeholders, 4 quarterly DLB reports compiled and circulated to stakeholders. Office operations and travels on official work undertaken and funded. 4 DLB meetings, minutes, 4 quarterly reports, land allocations, leases. Submission of reports to stakeholders. office operations and travels for official work.	<i>District Land Board meeting held, minutes produced, Reports produced and disseminated to stakeholders</i>	<i>District Land Board meeting held, minutes produced, Reports produced and disseminated to stakeholders</i>	N/A/N/A			
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,380	13,035	14,380	3,595	3,595	3,595	3,595	3,595
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,380</b>	<b>13,035</b>	<b>14,380</b>	<b>3,595</b>	<b>3,595</b>	<b>3,595</b>	<b>3,595</b>	<b>3,595</b>

### Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>1Auditor Generals queries reviewed</i>
No. of LG PAC reports discussed by Council	<i>1LG PAC reports produced</i>

## Vote:633 Madi-Okollo District

FY 2020/21

### Non Standard Outputs:

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

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

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

*staff welfare maintained provision for staff welfare*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,420	7,065	6,420	1,605	1,605	1,605	1,605
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,420</b>	<b>7,065</b>	<b>6,420</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>

**Output: 13 82 06LG Political and executive oversight**

# Vote:633 Madi-Okollo District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

N/A

Non Standard Outputs:

projects monitored and supervised quarterly  
Monitoring reports produced  
monitoring and supervision of projects  
Production of monitoring reports

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,488	1,116	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,488</b>	<b>1,116</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<i>Wage Rec't:</i>	200,890	150,667	50,222	12,556	12,556	12,556	12,556
<i>Non Wage Rec't:</i>	270,395	202,796	269,000	67,250	67,250	67,250	67,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>471,285</b>	<b>353,464</b>	<b>319,222</b>	<b>79,806</b>	<b>79,806</b>	<b>79,806</b>	<b>79,806</b>

# Vote:633 Madi-Okollo 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:	agricultural extension staff salaries paidpayment of agricultural staff salaries update of agricultural staff list	<i>agricultural extension staff salaries paidagricultural extension staff salaries paid</i>					
<i>Wage Rec't:</i>	141,150	105,863	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	76,300	19,075	19,075	19,075	19,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>141,150</b>	<b>105,863</b>	<b>76,300</b>	<b>19,075</b>	<b>19,075</b>	<b>19,075</b>	<b>19,075</b>

**Class Of OutPut: Lower Local Services**

*Output: 01 81 51LLG Extension Services (LLS)*

Non Standard Outputs:			<i>fuel paid allowances paidpaying of fuel and allowances</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,149	2,787	2,787	2,787	2,787
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,149</b>	<b>2,787</b>	<b>2,787</b>	<b>2,787</b>	<b>2,787</b>

# Vote:633 Madi-Okollo District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

			<i>Agricultural inputs/supplies procuredprocuring of agricultural supplies</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	52,886	13,221	13,221	13,221	13,221
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>52,886</b>	<b>13,221</b>	<b>13,221</b>	<b>13,221</b>	<b>13,221</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

### Output: 01 82 04Fisheries regulation

#### Non Standard Outputs:

			<i>fuel procuredprocurem ent of fuel</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	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
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

### Output: 01 82 05Crop disease control and regulation

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,000	31,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,000</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:633 Madi-Okollo District

**FY 2020/21**

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

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	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
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 11Livestock Health and Marketing

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 12District Production Management Services

### Non Standard Outputs:

	Support supervision and monitoringField visits and technical backstopping	<i>Support supervision and monitoringSupport supervision and monitoring</i>	<i>Staff Salaries Paid Agricultural advisory services provided Payment of staff salaries Provision of advisory services</i>				
<i>Wage Rec't:</i>	0	0	141,150	35,288	35,288	35,288	35,288
<i>Non Wage Rec't:</i>	44,493	33,370	317,164	79,291	79,291	79,291	79,291
<i>Domestic Dev't:</i>	283,816	283,816	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:633 Madi-Okollo District

**FY 2020/21**

Total For KeyOutput	328,309	317,186	458,315	114,579	114,579	114,579	114,579
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 01 82 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:			Agricultural supplies procured Roads openedprocurmen t of agricultural supplies opening of roads chokes				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	93,047	93,047	6,158,252	1,539,563	1,539,563	1,539,563	1,539,563
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	93,047	93,047	6,158,252	1,539,563	1,539,563	1,539,563	1,539,563
<i>Output: 01 82 83Livestock market construction</i>							
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	124,518	31,130	31,130	31,130	31,130
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	124,518	31,130	31,130	31,130	31,130
Wage Rec't:	141,150	105,863	141,150	35,288	35,288	35,288	35,288
Non Wage Rec't:	152,493	114,370	420,613	105,153	105,153	105,153	105,153
Domestic Dev't:	376,863	376,863	6,335,657	1,583,914	1,583,914	1,583,914	1,583,914
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	670,506	597,095	6,897,420	1,724,355	1,724,355	1,724,355	1,724,355

# Vote:633 Madi-Okollo District

**FY 2020/21**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

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

**Class Of OutPut: Higher LG Services**

*Output: 08 81 06District healthcare management services*

<b>Non Standard Outputs:</b>	Staff salaries update staff list Validation of staff	<i>staff salaries paid</i> <i>staff salaries paid</i>					
<i>Wage Rec't:</i>	1,179,903	884,927	<b>891,528</b>	222,882	222,882	222,882	222,882
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>1,100,000</b>	275,000	275,000	275,000	275,000
<b>Total For KeyOutput</b>	<b>1,179,903</b>	<b>884,927</b>	<b>1,991,528</b>	<b>497,882</b>	<b>497,882</b>	<b>497,882</b>	<b>497,882</b>

*Output: 08 81 07Immunisation Services*

<b>Non Standard Outputs:</b>	Immunization services offered Immunize children in facilities Immunize children at outreaches Sensitize public about importance of Immunization	<i>children immunized</i> <i>children immunized</i> <i>children immunized</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	300,000	225,000	<b>200,000</b>	50,000	50,000	50,000	50,000
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>225,000</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>



# Vote:633 Madi-Okollo District

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	27,885	6,971	6,971	6,971	6,971
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>27,885</b>	<b>6,971</b>	<b>6,971</b>	<b>6,971</b>	<b>6,971</b>

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

#### Non Standard Outputs:

	NANA	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	129,289	96,966	290,007	72,502	72,502	72,502	72,502
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>129,289</b>	<b>96,966</b>	<b>290,007</b>	<b>72,502</b>	<b>72,502</b>	<b>72,502</b>	<b>72,502</b>

# Vote:633 Madi-Okollo District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	41,678	10,420	10,420	10,420	10,420
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>41,678</b>	<b>10,420</b>	<b>10,420</b>	<b>10,420</b>	<b>10,420</b>

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

#### Non Standard Outputs:

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	32,279	32,279	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,279</b>	<b>32,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 08 83 Health Management and Supervision

## Class Of OutPut: Higher LG Services

# Vote:633 Madi-Okollo District

FY 2020/21

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Staff salaries paid Staff welfare maintained Staff at facility mentored and supervised Office Stationery procured Utilities paid Vehicles maintained Workshops and trainings attendedValidate staff Maintain staff welfare Mentor and supervise staff Pay water and electricity bills Procure office stationery	<i>Staff salaries paid Staff welfare maintained Staff at facility mentored and supervised Office Stationery procured Utilities paid Vehicles maintained Workshops and trainings attendedStaff salaries paid Staff welfare maintained Staff at facility mentored and supervised Office Stationery procured Utilities paid Vehicles maintained Workshops and trainings attended</i>					
<b>Wage Rec't:</b>	100,965	75,724	<b>389,340</b>	97,335	97,335	97,335	97,335
<b>Non Wage Rec't:</b>	48,724	36,543	<b>115,081</b>	28,270	28,270	28,270	30,270
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>149,689</b>	<b>112,267</b>	<b>504,421</b>	<b>125,605</b>	<b>125,605</b>	<b>125,605</b>	<b>127,605</b>

## Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Sanitation ImprovedCarry out home visits Carry out inspection visits Mentor health staff	<i>sanitation improvedsanitation improved</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	<b>35,317</b>	6,975	6,975	6,975	14,394
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:633 Madi-Okollo District

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>35,317</b>	<b>6,975</b>	<b>6,975</b>	<b>6,975</b>	<b>14,394</b>

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	66,305	16,576	16,576	16,576	16,576
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>66,305</b>	<b>16,576</b>	<b>16,576</b>	<b>16,576</b>	<b>16,576</b>

### Output: 08 83 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,008	1,252	1,252	1,252	1,252
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,008</b>	<b>1,252</b>	<b>1,252</b>	<b>1,252</b>	<b>1,252</b>

<i>Wage Rec't:</i>	1,280,868	960,651	1,280,868	320,217	320,217	320,217	320,217
<i>Non Wage Rec't:</i>	184,013	138,009	468,291	114,718	114,718	114,718	124,137
<i>Domestic Dev't:</i>	32,279	32,279	112,991	28,248	28,248	28,248	28,248
<i>External Financing:</i>	300,000	225,000	1,300,000	325,000	325,000	325,000	325,000
<b>Total For WorkPlan</b>	<b>1,797,159</b>	<b>1,355,939</b>	<b>3,162,149</b>	<b>788,182</b>	<b>788,182</b>	<b>788,182</b>	<b>797,602</b>

# Vote:633 Madi-Okollo 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*

<b>Non Standard Outputs:</b>	Salaries of staff paidupdating the payroll collecting data from schools paying the staff	<i>Salaries of staff paidSalaries of staff paid</i>	<i>Teachers salaries paid schools inspected by inspector of schools and Associate Assessors Monitoring of schools conducted by DEO Reports written and submitted to the various offices Special needs activities well conducted Data on SNE children collected SNE teachers trained on how to handle children with special needs Other stakeholders sensitized on how to handle learners with difficulties School inspection reports disseminatedPayin g teachers salaries Inspecting schools. Collecting data Guiding and mentoring teachers</i>
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*and school  
administrators  
Monitoring schools  
Writing reports  
Disseminating  
inspection reports  
to sub counties and  
District Technical  
Planning  
Committee  
Collecting data on  
SNE learners.  
Checking if schools  
are inclusive in  
handling all  
categories of  
learners Training  
SNE teachers*

<b>Wage Rec't:</b>	4,408,847	3,306,635	<b>4,408,847</b>	1,102,212	1,102,212	1,102,212	1,102,212
<b>Non Wage Rec't:</b>	0	0	<b>14,000</b>	3,500	3,500	3,500	3,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,408,847</b>	<b>3,306,635</b>	<b>4,422,847</b>	<b>1,105,712</b>	<b>1,105,712</b>	<b>1,105,712</b>	<b>1,105,712</b>

## Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one

*70Analysing PLE  
results released by  
UNEB  
PLE results  
analysed and  
officially released  
to stakeholders at  
district level*

No. of pupils enrolled in UPE

*Collecting data  
from schools  
Summarising data  
collectedEnrolment  
from schools up  
dated termly*

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No. of pupils sitting PLE

*Coordinating PLE activities  
Having PLE candidates registered  
Planning and managing PLE activities  
Effective teaching monitored in schools  
PLE candidates registered and records submitted to UNEB Office  
PLE officials well briefed to manage PLE*

No. of qualified primary teachers

*1000  
Up dating data in schools  
compiling data on schools getting UPE grants  
Checking the use of UPE money in schools  
Recruiting more teachers  
Schools getting Capitation grants up dated  
Qualified substantive head teachers recruited*

No. of student drop-outs

*579  
Collecting number of drop out from schools  
Drop out from schools tracked*

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No. of teachers paid salaries

1000Payment of teachers salaries  
Clearing head teachers to withdraw the capitation grants  
Checking for value for money in schools  
monitoring co-curricular activities being conducted  
monitoring teaching and learning in schools  
Teachers salaries paid  
Capitation grants paid to schools  
Scholastic materials procured by schools  
Improved teaching and learning in schools  
Co-curricular activities smoothly conducted in schools

Non Standard Outputs:

UPE capitation grants paid to schools  
Ensuring all schools are paid their UPE capitation grants

UPE capitation grants paid to schools  
UPE capitation grants paid to schools

teachers salaries paid UPE  
disbursed to schools and monitored  
Co-curricular activities conducted in schools  
teachers recruited  
Enrolment from schools updated

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	885,348	664,011	930,948	437,283	7,014	444,297	447,468
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0



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Total For KeyOutput	885,348	664,011	930,948	437,283	7,014	444,297	447,468
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## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

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

### Output: 07 81 80Classroom construction and rehabilitation

#### Non Standard Outputs:

A four classroom block constructedIdentifying the contractor Monitoring the construction of the classroom  
*A four classroom block constructedA four classroom block 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>	148,617	148,617	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>148,617</b>	<b>148,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 81 81Latrine construction and rehabilitation

#### Non Standard Outputs:

Latrine block construction completedMonitoring the latrine construction  
*Latrine block construction completedLatrine block construction completed*  
*Contractors identified Planned latrine blocks constructedIdentifying beneficiary schools Getting contractors Monitoring the construction of latrines in schools*

<i>Wage Rec't:</i>	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>	23,718	23,718	220,000	57,083	57,083	57,083	48,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,718</b>	<b>23,718</b>	<b>220,000</b>	<b>57,083</b>	<b>57,083</b>	<b>57,083</b>	<b>48,750</b>

## Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

*More desks  
procured for  
schools Reduced  
desk pupil  
ratioIdentifying  
schools to receive  
the desks*

<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	94,900	23,725	23,725	23,725	23,725
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>94,900</b>	<b>23,725</b>	<b>23,725</b>	<b>23,725</b>	<b>23,725</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

## Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

*Staff salaries  
paidUpdating the  
payroll paining the  
staff*

*Staff salaries  
paidStaff salaries  
paid*

*Staff salaries paid  
Staff lists up  
datedpayment of  
salaries Up dating  
staff lists*

<i>Wage Rec't:</i>	1,026,893	770,170	1,026,893	256,723	256,723	256,723	256,723
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,026,893</b>	<b>770,170</b>	<b>1,026,893</b>	<b>256,723</b>	<b>256,723</b>	<b>256,723</b>	<b>256,723</b>

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## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>		All eligible students registered for exams Monitoring registration of learners for UCE and USE	<i>All eligible students registered for exams All eligible students registered for exams</i>	<i>Capitation grants disbursed to schools Improved teaching and learning in schools All schools participated in co-curricular activitiesDisbursing capitation grants to schools Monitoring teaching and learning in schools Monitoring participation of schools in co-curricular activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	134,199	100,649	178,420	109,947	6,229	31,122	31,122	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>134,199</b>	<b>100,649</b>	<b>178,420</b>	<b>109,947</b>	<b>6,229</b>	<b>31,122</b>	<b>31,122</b>	

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## Programme: 07 83 Skills Development

### Class Of OutPut: Higher LG Services

#### Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	Data on staff and students updatedCollecting data from schools and summarizing the data	Data on staff and students updatedData on staff and students updated	Staff salaries paid Staff list up datedPayment of Staff salary Up dating staff salary				
Wage Rec't:	502,559	376,920	502,559	125,640	125,640	125,640	125,640
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	502,559	376,920	502,559	125,640	125,640	125,640	125,640

### Class Of OutPut: Lower Local Services

#### Output: 07 83 51Skills Development Services

Non Standard Outputs:	Grants paid for running the skills development issuesGrants paid to the Institution monitoring the use of the grants	Grants paid for running the skills development issuesGrants paid for running the skills development issues	Skills development funds disbursed Items for skills development procuredDisbursin g funds to the institution Monitoring teaching and learning and the use of funds in the school				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	122,593	91,945	122,593	40,864	0	40,864	40,864
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,593	91,945	122,593	40,864	0	40,864	40,864

## Programme: 07 84 Education & Sports Management and Inspection

# Vote:633 Madi-Okollo District

FY 2020/21

## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	All the schools inspected Reports writtenpreparing inspection work plan Inspecting the schools Writing the reports	<i>All the schools inspected Reports writtenAll the schools inspected Reports written</i>	<i>Schools inspected Teachers supervised and mentored Improved performance in schools Reports written, disseminated to stakeholders and submitted to DES Ministry of education and SportsInspecting schools Supervising and mentoring teachers Monitoring implementation of policies in schools Checking quality adherence in schools Writing reports, disseminating reports and submitting the reports to various offices</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,872	22,404	31,872	9,291	4,000	9,291	9,291	9,291
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,872</b>	<b>22,404</b>	<b>31,872</b>	<b>9,291</b>	<b>4,000</b>	<b>9,291</b>	<b>9,291</b>	<b>9,291</b>

### Output: 07 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:			<i>Secondary schools inspected Monitoring done by DEO Quality adherence followed Inspecting secondary schools Monitoring school activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,447	7,945	1,612	7,945	7,945
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,447</b>	<b>7,945</b>	<b>1,612</b>	<b>7,945</b>	<b>7,945</b>

## Output: 07 84 03Sports Development services

Non Standard Outputs:			<i>All the sporting activities supportedPlaning sports programmes Monitoring the activities in the schools</i>				
			<i>All the sporting activities supportedAll the sporting activities supported</i>				
			<i>All school encouraged to participate in co-curricular activities All co-curricular activities participated to national levelMonitoring participation of all schools in co-curricular activities Taking district participants to national activities in co-curricular</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,800	30,600	76,000	4,500	4,500	4,500	62,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,800</b>	<b>30,600</b>	<b>76,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>62,500</b>

## Output: 07 84 04Sector Capacity Development

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**Non Standard Outputs:**

*Capacity of  
department staff  
developed in gaps  
identified  
Continuous  
development  
courses conducted  
for various  
staffIdentifying  
staff gaps  
Facilitating staff to  
attend trainings  
training staff  
Writing reports*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	62,000	15,500	15,500	15,500	15,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>

**Output: 07 84 05Education Management Services**

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## Non Standard Outputs:

Staff salaries paid	<i>Staff salaries paid</i>	<i>Salaries of staff in</i>
Staff trained	<i>Staff trained</i>	<i>the district office</i>
Facilities and	<i>Facilities and</i>	<i>paid Staff capacity</i>
equipment	<i>equipment</i>	<i>built on gaps</i>
maintained	<i>maintained</i>	<i>identified School</i>
Stationery procured	<i>Stationery</i>	<i>committees trained</i>
for the department	<i>procured for the</i>	<i>on their roles and</i>
Staff welfare	<i>department Staff</i>	<i>responsibilities</i>
catered for Fuel,	<i>welfare catered for</i>	<i>Office stationers</i>
oils and lubricants	<i>Fuel, oils and</i>	<i>procured Text</i>
supplied travel	<i>lubricants supplied</i>	<i>books and</i>
allowances given	<i>travel allowances</i>	<i>curriculum books</i>
Incapacity of staff	<i>given Incapacity of</i>	<i>procured for</i>
supportedUpdating	<i>staff</i>	<i>selected schools</i>
the staff list paying	<i>supportedStaff</i>	<i>Desks procured for</i>
the staff planning	<i>salaries paid Staff</i>	<i>selected schools</i>
staff trainings	<i>trained Facilities</i>	<i>Departmental</i>
Procuring	<i>and equipment</i>	<i>Meetings facilitated</i>
stationery,fuel,lubri	<i>maintained</i>	<i>LEC monitoring</i>
cants and news	<i>Stationery</i>	<i>facilitated</i>
papers	<i>procured for the</i>	<i>Incapacity and</i>
	<i>department Staff</i>	<i>death supported</i>
	<i>welfare catered for</i>	<i>Other necessary</i>
	<i>Fuel, oils and</i>	<i>requirements for</i>
	<i>lubricants supplied</i>	<i>the office procured</i>
	<i>travel allowances</i>	<i>Payment of staff</i>
	<i>given Incapacity of</i>	<i>salary Building</i>
	<i>staff supported</i>	<i>capacity of staff in</i>
		<i>district office and</i>
		<i>school committees</i>
		<i>Procuring office</i>
		<i>stationery and</i>
		<i>other necessary</i>
		<i>requirements to</i>
		<i>have the office</i>
		<i>running Raising</i>
		<i>support for</i>
		<i>incapacity and</i>
		<i>death for staff</i>

<b>Wage Rec't:</b>	68,164	51,123	<b>68,500</b>	17,125	17,125	17,125	17,125
<b>Non Wage Rec't:</b>	213,348	160,011	<b>229,814</b>	57,454	57,454	57,454	57,454
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>281,512</b>	<b>211,134</b>	<b>298,314</b>	<b>74,579</b>	<b>74,579</b>	<b>74,579</b>	<b>74,579</b>



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*Programme: 07 85 Special Needs Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 85 01Special Needs Education Services*

<b>Non Standard Outputs:</b>		SNE learners identified More SNE schools startedOpening more SNE schools children with disabilities supported					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<i>Wage Rec't:</i>	6,006,464	4,504,848	6,006,799	1,501,700	1,501,700	1,501,700	1,501,700
<i>Non Wage Rec't:</i>	1,438,160	1,078,620	1,685,094	689,784	103,308	617,972	679,143
<i>Domestic Dev't:</i>	172,335	172,335	319,900	82,058	82,058	82,058	73,725
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>7,616,959</b>	<b>5,755,803</b>	<b>8,011,793</b>	<b>2,273,542</b>	<b>1,687,066</b>	<b>2,201,731</b>	<b>2,254,568</b>

# Vote:633 Madi-Okollo 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*

<b>Non Standard Outputs:</b>	Staff salaries paidPayment of staff Salaries	<i>Payment of staff salaries to the Works DepartmentPayment of staff salaries to the Works Department</i>						
<i>Wage Rec't:</i>	125,366	94,024	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>125,366</b>	<b>94,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 04 81 05District Road equipment and machinery repaired*

<b>Non Standard Outputs:</b>								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,479	7,620	7,620	7,620	7,620	7,620
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,479</b>	<b>7,620</b>	<b>7,620</b>	<b>7,620</b>	<b>7,620</b>	<b>7,620</b>

*Output: 04 81 08Operation of District Roads Office*

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<b>Non Standard Outputs:</b>		Contract staff salaries paid timely, Water bills paid on time, Inland travels made efficiently, Buildings maintained wellPayment of staff salaries, payment of bills for water, traveling inland, maintaining buildings.					
<i>Wage Rec't:</i>	0	0	<b>125,366</b>	31,341	31,341	31,341	31,341
<i>Non Wage Rec't:</i>	28,000	21,000	<b>97,502</b>	24,376	24,376	24,376	24,376
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,000</b>	<b>21,000</b>	<b>222,868</b>	<b>55,717</b>	<b>55,717</b>	<b>55,717</b>	<b>55,717</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>52,616</b>	13,154	13,154	13,154	13,154
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>52,616</b>	<b>13,154</b>	<b>13,154</b>	<b>13,154</b>	<b>13,154</b>

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

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

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

Non Standard Outputs:	Community Access Roads Maintained.Payment of contractors for maintaining Community access roads, supervision & monitoring of works.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,829	35,122	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,829</b>	<b>35,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:	221.43 km of feeder road (District Roads) Maintained, 10km road length opened in Inde T/C, roads monitored & supervised, reports submitted to URF. road gangs recruited.Recruitme nt road Gangs,Organizing District Road committee meetings, Repair of equipment & plants, Monitoring of roads & supervision of roads, submitting reports to URF.	<i>Feeder road (District Roads) and Community Access roads MaintainedFeeder road (District Roads) and Community Access roads Maintained</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	224,352	168,264	107,992	26,998	26,998	26,998	26,998	26,998

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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
<b>Total For KeyOutput</b>	<b>224,352</b>	<b>168,264</b>	<b>107,992</b>	<b>26,998</b>	<b>26,998</b>	<b>26,998</b>	<b>26,998</b>

## Class Of OutPut: Capital Purchases

### *Output: 04 81 72Administrative Capital*

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,334,565	833,641	833,641	833,641	833,641
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,334,565</b>	<b>833,641</b>	<b>833,641</b>	<b>833,641</b>	<b>833,641</b>

### *Output: 04 81 74Bridges for District and Urban Roads*

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	78,000	19,500	19,500	19,500	19,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>	<b>19,500</b>

### *Output: 04 81 80Rural roads construction and rehabilitation*

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	23,956	5,989	5,989	5,989	5,989
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>23,956</b>	<b>5,989</b>	<b>5,989</b>	<b>5,989</b>	<b>5,989</b>
<i>Wage Rec't:</i>	125,366	94,024	<b>125,366</b>	31,341	31,341	31,341	31,341
<i>Non Wage Rec't:</i>	299,182	224,386	<b>333,589</b>	83,397	83,397	83,397	83,397
<i>Domestic Dev't:</i>	0	0	<b>3,436,521</b>	859,130	859,130	859,130	859,130
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>424,547</b>	<b>318,410</b>	<b>3,895,476</b>	<b>973,869</b>	<b>973,869</b>	<b>973,869</b>	<b>973,869</b>

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## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	DWO effective operation of officeProcurement of utilities, maintenance of office equipment, facilitation of staff. Printing.	<i>Payment of salary and wages operational expenses coveredPayment of salary and wages operational expenses covered</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,716	17,787	24,477	6,119	6,119	6,119	6,119
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,716</b>	<b>17,787</b>	<b>24,477</b>	<b>6,119</b>	<b>6,119</b>	<b>6,119</b>	<b>6,119</b>

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## Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	Good workmanship produced of water facilities developedMonitoring and supervision of the water facilities construction works	<i>Water Quality Testing Repairs works on water points certified</i> <i>Water Quality Testing Repairs works on water points certified</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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

Non Standard Outputs:	High functionality of water facilities achieved , WUCs formed and trained.Workshops and seminars	<i>WUC formed Training of WUCs</i> <i>WUC formed Training of WUCs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	37,314	9,328	9,328	9,328	9,328
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>37,314</b>	<b>9,328</b>	<b>9,328</b>	<b>9,328</b>	<b>9,328</b>

## Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Community management structure well establishedCommunity meetings, learning visits to best practice areas.	<i>Community Dialogue and Sensitization.</i> <i>Conflict resolutionCommunity Dialogue and Sensitization.</i> <i>Conflict resolution</i>					
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,000	500	500	500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,500</b>

### *Output: 09 81 05Promotion of Sanitation and Hygiene*

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,717	1,929	1,929	1,929	1,929
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,717</b>	<b>1,929</b>	<b>1,929</b>	<b>1,929</b>	<b>1,929</b>

### **Class Of OutPut: Capital Purchases**

#### *Output: 09 81 72Administrative Capital*

#### Non Standard Outputs:

Office equipment procured, staff facilitated.Sourcing service providers for maintenance of office equipment, processing facilitation for staff.

**Procurement of Water Testing KitProcurement of Water Testing Kit**

<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	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>19,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output: 09 81 75Non Standard Service Delivery Capital

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

## Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:		1 Public latrine constructed in a RGCPurchase of service provider, supervision of works.		A five stance Latrine constructedA five stance Latrine constructed			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	26,000	26,000	28,000	7,000	7,000	7,000	7,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,000	26,000	28,000	7,000	7,000	7,000	7,000

## Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	301,505	301,505	704,940	176,235	176,235	176,235	176,235
External Financing:	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>301,505</b>	<b>301,505</b>	<b>704,940</b>	<b>176,235</b>	<b>176,235</b>	<b>176,235</b>	<b>176,235</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,716	24,537	88,508	21,877	21,877	21,877	22,877
<i>Domestic Dev't:</i>	357,307	357,307	732,940	183,235	183,235	183,235	183,235
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>390,023</b>	<b>381,844</b>	<b>821,448</b>	<b>205,112</b>	<b>205,112</b>	<b>205,112</b>	<b>206,112</b>

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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
<i>Programme: 09 83 Natural Resources Management</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
<b>Non Standard Outputs:</b>	Staff salaries paid Preparing staff list Verifying staff on payroll Update the payroll	<i>Staff salaries paid monthly</i> <i>Staff salaries paid monthly</i>	<i>Environment Action Plan prepared</i> <i>Copies of Charcoal Ordinance prepared</i> <i>Information on Charcoal ordinance disseminated.</i> <i>Carrying out the dissemination of ordinance to the different stakeholders</i> <i>Production of copies of ordinance</i> <i>Preparation of Environment Action Plan</i>				
<i>Wage Rec't:</i>	53,639	40,229	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,427	1,607	1,607	1,607	1,607
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,639</b>	<b>40,229</b>	<b>6,427</b>	<b>1,607</b>	<b>1,607</b>	<b>1,607</b>	<b>1,607</b>

### *Output: 09 83 02Tourism Development*

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## Non Standard Outputs:

*Collaboration and cooperation with the UWA enhanced Poaching of the wild animals reducedCarrying out sensitization on the importance of Natural Resources especially the wild life Inland Travels to wild life reserve*

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

## **Output: 09 83 03Tree Planting and Afforestation**

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

*Procurement of seedlings  
Tree species identified woodlot establishmentWood lot established in institutions in the district*

*Woodlot established by individuals*

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<b>Non Standard Outputs:</b>	Tree seedlings distributed and planted. Tree species identification for the site. Procurement of tree seedlings. Selection of site and beneficiaries. Distribution of tree seedlings. Planting of trees seedlings by selected beneficiaries.	<i>Tree seedlings distributed and planted. Tree seedlings distributed and planted.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	3,000	0	0	0	0	3,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

<b>Non Standard Outputs:</b>	Communities trained on energy saving technologies. Training carried out. Report written. Communities supervised on adoption of energy saving technologies..	<i>Communities trained on energy saving technologies. Communities trained on energy saving technologies.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	1,500	375	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

### Output: 09 83 05 Forestry Regulation and Inspection

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<b>Non Standard Outputs:</b>	Compliance Monitoring on Forestry Regulations carried out. Carrying out patrols. Impounding illegal forest produce such as charcoal, firewood, Logs Afzelia, shear butter, etc	<i>Compliance Monitoring on Forestry Regulations carried out. Compliance Monitoring on Forestry Regulations carried out.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,500	625	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

### **Output: 09 83 06Community Training in Wetland management**

No. of Water Shed Management Committees formulated				<i>Training of the communities Carrying out sensitization meetingsCommunit ies trained Sensitization carried out</i>				
<b>Non Standard Outputs:</b>	Communities trained in wetland managmentMobilization and training of communities in wetland management.	<i>effective wetland training&amp;management monitoring and supervision in communities effective wetland training&amp;management monitoring and supervision in communities</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,359	1,769	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput		2,359	1,769	3,000	750	750	750	750
<b>Output: 09 83 07River Bank and Wetland Restoration</b>								
Non Standard Outputs:		Tree seedlings planted along the protection zones of wetlands, riverbanks and lake shore.Tree species identified for the site. Tree seedlings procured. Planting of the tree seedlings Monitoring of trees for survival rates.	<i>Tree seedlings planted along the protection zones of wetlands, riverbanks and lake shore.Tree seedlings planted along the protection zones of wetlands, riverbanks and lake shore.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,580	1,185	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput		1,580	1,185	3,000	750	750	750	750
<b>Output: 09 83 08Stakeholder Environmental Training and Sensitisation</b>								
Non Standard Outputs:		Stakeholders Environmental Training and Sensitizations carried outIdentification and invitation of stallholders. Training meetings carried out. Follow ups made.	<i>Stakeholders Environmental Training and Sensitizations carried outStakeholders Environmental Training and Sensitizations carried out</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput		2,000	1,500	2,000	500	500	500	500



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## *Output: 09 83 09Monitoring and Evaluation of Environmental Compliance*

### Non Standard Outputs:

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

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

No. of new land disputes settled within FY

*Organizing  
community  
meetings*

*Carrying out  
mobilization and  
sensitization of  
stakeholders on  
land mattersStake  
holder meetings  
carried out*

*Community  
sensitized on land  
issues*

*Land disputes  
settled*

*District land  
surveyed*

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<b>Non Standard Outputs:</b>	Communities sensitized about land laws and invitation of stallholders. Training meetings carried out. .		<i>Stake holder meetings carried out Community sensitized on land issues Land disputes settled District land surveyed Organizing community meetings Carrying out mobilization and sensitization of stakeholders on land matters</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### Output: 09 83 11Infrastructure Planning

<b>Non Standard Outputs:</b>	Training communities in physical planing standards. Communi ty consultations on need to plan trading centers for planing. Follow-ups on the progress of planning for the trading centers. Monitoring compliance to physical planning guidelines.	<i>RGCs PlannedRGCs Planned</i>	<i>District Headquarters land planned Carry out physical planning</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,994	2,749	2,749	2,749	2,749	2,749
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	1,000	750	10,994	2,749	2,749	2,749	2,749
<i>Output: 09 83 12Sector Capacity Development</i>							
Non Standard Outputs:							
			Staff salaries paid				
			Tree seedlings				
			procured				
			Community				
			sensitization				
			carried out				
			Physical planning				
			done Patrols				
			carried out River				
			banks restored				
			Payment of staff				
			salaries				
			Procurement of				
			seedlings				
			Sensitization of				
			Community				
			Physical planning				
			Forest regulation				
			and inspection				
			Restoration of				
			River banks				
Wage Rec't:	0	0	53,000	13,250	13,250	13,250	13,250
Non Wage Rec't:	0	0	6,083	1,521	1,521	1,521	1,521
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	59,083	14,771	14,771	14,771	14,771

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## Class Of OutPut: Capital Purchases

### Output: 09 83 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>1,667,282</b>	416,821	416,821	416,821	416,821
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,667,282</b>	<b>416,821</b>	<b>416,821</b>	<b>416,821</b>	<b>416,821</b>
<i>Wage Rec't:</i>	53,639	40,229	<b>53,000</b>	13,250	13,250	13,250	13,250
<i>Non Wage Rec't:</i>	17,939	13,454	<b>33,510</b>	7,628	7,628	7,628	10,628
<i>Domestic Dev't:</i>	0	0	<b>1,678,277</b>	419,569	419,569	419,569	419,569
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>71,577</b>	<b>53,683</b>	<b>1,764,787</b>	<b>440,447</b>	<b>440,447</b>	<b>440,447</b>	<b>443,447</b>

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## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 10 81 05Adult Learning</i>							
Non Standard Outputs:	Improved functionality of the centers Effective coordination of sector activitiesSupervision of FAL centers Sector meetings done	<i>Improved functionality of the centers Effective coordination of sector activitiesImproved functionality of the centers Effective coordination of sector activities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,039	3,779	4,599	1,150	1,150	1,150	1,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,039</b>	<b>3,779</b>	<b>4,599</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>

*Output: 10 81 09Support to Youth Councils*

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<b>Non Standard Outputs:</b>	Effective coordination of activities Improved working environment Empowerment of communities on rights and responsibilities Committee meetings Facilitation of chairperson youth council Youth day celebrated and National functions attended	<i>Effective coordination of activities Improved working environment Empowerment of communities on rights and responsibilities Effective coordination of activities Improved working environment Empowerment of communities on rights and responsibilities</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,200	3,150	4,060	1,015	1,015	1,015	1,015	1,015
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,200</b>	<b>3,150</b>	<b>4,060</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>

### Output: 10 81 10Support to Disabled and the Elderly

<b>Non Standard Outputs:</b>	Effective coordination of activities Empowered communities who know their roles and responsibilities Improved house hold incomes Committee meetings Disability day celebrated Fund PWDgroups	<i>Effective coordination of activities Empowered communities who know their roles and responsibilities Improved house hold incomes Effective coordination of activities Empowered communities who know their roles and responsibilities Improved house hold incomes</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	21,000	15,750	<b>21,000</b>	5,250	5,250	5,250	5,250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,000</b>	<b>15,750</b>	<b>21,000</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>

## Output: 10 81 14Representation on Women's Councils

<b>Non Standard Outputs:</b>	meetings, consultations, monitoring and supervisionmeeting s, consultations, monitoring and supervision	<i>meetings, consultations, monitoring and supervisionmeeting s, consultations, monitoring and supervision</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,200	3,150	<b>4,060</b>	1,015	1,015	1,015	1,015
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,200</b>	<b>3,150</b>	<b>4,060</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>

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

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Non Standard Outputs:	Increased staff motivation	<i>Increased staff motivation</i>					
	Improved working environment	<i>Improved working environment</i>					
	Empowerment of communities on roles and responsibilities	<i>Empowerment of communities on roles and responsibilities</i>					
	Improved implementation of projects	<i>Improved implementation of projects</i>					
	Payment of staff salaries	<i>Increased staff motivation</i>					
	procurement of stationary,	<i>Improved working environment</i>					
	Provision of refreshments,	<i>Empowerment of communities on roles and responsibilities</i>					
	Support to staff health,Maintenance of computers, and other machines	<i>Improved implementation of projects</i>					
	Celebration of National days						
	Monitoring of projects						
Wage Rec't:	231,802	173,852	231,802	57,951	57,951	57,951	57,951
Non Wage Rec't:	16,900	12,675	35,099	8,775	8,775	8,775	8,775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	248,702	186,527	266,901	66,725	66,725	66,725	66,725

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>139,920</b>	34,980	34,980	34,980	34,980
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0



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Total For KeyOutput		0	0	139,920	34,980	34,980	34,980	34,980
<b>Class Of OutPut: Capital Purchases</b>								
<i>Output: 10 81 72Administrative Capital</i>								
<b>Non Standard Outputs:</b>								
	Increased household income for youth for self reliance and sustainability	<i>Increased household income for youth for self reliance and sustainability</i>						
	Improved working environmentFunding youth groups	<i>Improved working environmentIncreased household income for youth for self reliance and sustainability</i>						
	Completion of community centre	<i>Improved working environment</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>	343,007	343,007	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>343,007</b>	<b>343,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	231,802	173,852	231,802	57,951	57,951	57,951	57,951	57,951
<i>Non Wage Rec't:</i>	51,339	38,504	208,738	52,185	52,185	52,185	52,185	52,185
<i>Domestic Dev't:</i>	343,007	343,007	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>626,148</b>	<b>555,363</b>	<b>440,541</b>	<b>110,135</b>	<b>110,135</b>	<b>110,135</b>	<b>110,135</b>	<b>110,135</b>

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## 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
<i>Programme: 13 83 Local Government Planning Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 83 01Management of the District Planning Office</i>							
<b>Non Standard Outputs:</b>	The Office well Managed Staff paid their monthly salaries Provision of small Office Equipment Utilities provided staff recruitedstaff receiving monthly salaries updating staff list Procurement of stationery for the Office Computers at the Workstation supplied and maintained. Cleanness of the Office maintained welfare provided	<i>The Office well Managed Staff paid their monthly salaries Provision of small Office Equipment Utilities provided staff recruitedThe Office well Managed Staff paid their monthly salaries Provision of small Office Equipment Utilities provided staff recruited</i>					
<i>Wage Rec't:</i>	58,702	44,027	<b>359,667</b>	89,917	89,917	89,917	89,917
<i>Non Wage Rec't:</i>	213,908	160,431	<b>38,000</b>	9,500	9,500	9,500	9,500
<i>Domestic Dev't:</i>	0	0	<b>26,506</b>	6,626	6,626	6,626	6,626
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>272,611</b>	<b>204,458</b>	<b>424,173</b>	<b>106,043</b>	<b>106,043</b>	<b>106,043</b>	<b>106,043</b>

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## Output: 13 83 02District Planning

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>19,000</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>

## Output: 13 83 03Statistical data collection

### Non Standard Outputs:

Statistical Abstract for Madi-Okollo DLGData collection Data analysis (Desk analysis) Printing of Abstract staff facilitation

*Statistical Abstract for Madi-Okollo DLGStatistical Abstract for Madi-Okollo DLG*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output: 13 83 04Demographic data collection

### Non Standard Outputs:

public education about population issuesmeetings/ workshops sensitization through media and community dialogues dissemination of data related to population issues staff facilitation

*public education about population issuespublic education about population issues*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	11,150	8,363	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,150</b>	<b>8,363</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 13 83 05Project Formulation

<b>Non Standard Outputs:</b>	number of projects developedmeetings and workshops communication project writing printing of project document data collection data analysis	<i>project proposals developedproject proposals developed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,850	5,138	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
<b>Total For KeyOutput</b>	<b>6,850</b>	<b>5,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	DDEG monitoring report DDP III plan developed paid investment costsmonitoring and evaluation consultancy services for DDP 3 development project site visitations bidding processes by procurement department approval of the DDP III by council	<i>DDEG monitoring report DDP III plan developed paid investment costsDDEG monitoring report DDP III plan developed paid investment costs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,000	7,500	<b>11,000</b>	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	25,301	25,301	<b>6,000</b>	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,301</b>	<b>32,801</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>	number of project proposals appraisedscreening approving development interventions repair of vehicles and maintenance	<i>number of project proposals appraisednumber of project proposals appraised</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	<b>4,707</b>	1,177	1,177	1,177	1,177
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,707</b>	<b>1,177</b>	<b>1,177</b>	<b>1,177</b>	<b>1,177</b>
<i>Wage Rec't:</i>	58,702	44,027	<b>359,667</b>	89,917	89,917	89,917	89,917
<i>Non Wage Rec't:</i>	271,908	203,931	<b>76,707</b>	19,177	19,177	19,177	19,177
<i>Domestic Dev't:</i>	25,301	25,301	<b>46,506</b>	11,626	11,626	11,626	11,626
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>355,912</b>	<b>273,259</b>	<b>482,880</b>	<b>120,720</b>	<b>120,720</b>	<b>120,720</b>	<b>120,720</b>

# Vote:633 Madi-Okollo 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
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Staff salaries paid Offices materials supplied staff welfare maintained Vehicle maintained Update of staff list Procurement of office supplied and cleaning services Vehicle maintained	<i>Staff salaries paid Offices materials supplied staff welfare maintained Vehicle maintained Staff salaries paid Offices materials supplied staff welfare maintained Vehicle maintained</i>					
<i>Wage Rec't:</i>	37,312	27,984	<b>37,312</b>	9,328	9,328	9,328	9,328
<i>Non Wage Rec't:</i>	12,400	9,300	<b>12,000</b>	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,712</b>	<b>37,284</b>	<b>49,312</b>	<b>12,328</b>	<b>12,328</b>	<b>12,328</b>	<b>12,328</b>

*Output: 14 82 02Internal Audit*

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## Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,600	10,200	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
<b>Total For KeyOutput</b>	<b>13,600</b>	<b>10,200</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<i>Wage Rec't:</i>	37,312	27,984	37,312	9,328	9,328	9,328	9,328
<i>Non Wage Rec't:</i>	26,000	19,500	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>63,312</b>	<b>47,484</b>	<b>61,312</b>	<b>15,328</b>	<b>15,328</b>	<b>15,328</b>	<b>15,328</b>

# Vote:633 Madi-Okollo 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
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#### *Programme: 06 83 Commercial Services*

#### **Class Of OutPut: Higher LG Services**

#### *Output: 06 83 01Trade Development and Promotion Services*

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,800	7,350	6,600	1,650	1,650	1,650	1,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,800</b>	<b>7,350</b>	<b>6,600</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>	<b>1,650</b>

#### *Output: 06 83 02Enterprise Development Services*

#### Non Standard Outputs:

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



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## *Output: 06 83 03Market Linkage Services*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## *Output: 06 83 04Cooperatives Mobilisation and Outreach Services*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,115	9,836	5,546	1,387	1,387	1,387	1,387
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,115</b>	<b>9,836</b>	<b>5,546</b>	<b>1,387</b>	<b>1,387</b>	<b>1,387</b>	<b>1,387</b>

## *Output: 06 83 05Tourism Promotional Services*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,544	6,408	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,544</b>	<b>6,408</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## *Output: 06 83 06Industrial Development Services*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,001	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	4,001	1,000	1,000	1,000	1,000
<i>Output: 06 83 07Sector Capacity Development</i>							
Non Standard Outputs:							
			<i>Staff Salaries Paid. Cooperatives mobilized. SACCOS / Groups Guided &amp; Registered Producer groups linked to the market. Trade and Tourism services promoted. Small scale industries promoted. Payment of staff salaries. Mobilization of cooperatives. Guidance &amp; registration of SACCOS / Groups. Linking producer groups to the market. Promoting small scale industries. Promoting trade &amp; tourism services.</i>				
Wage Rec't:	0	0	21,600	5,400	5,400	5,400	5,400
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	0	0	21,600	5,400	5,400	5,400	5,400
Wage Rec't:	0	0	21,600	5,400	5,400	5,400	5,400
Non Wage Rec't:	33,859	25,395	20,146	5,037	5,037	5,037	5,037
Domestic Dev't:	0	0	4,001	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	33,859	25,395	45,747	11,437	11,437	11,437	11,437

N/A

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**Vote:633 Madi-Okollo District**

**FY 2020/21**

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