

Vote:534 Masindi District

FY 2021/22

Foreword

The District Quarterly Annual Work Plan for Financial Year 2021/2022 continue to target actions that are geared towards fulfilling the Vision of the District; "Transforming Masindi from a Rural Subsistence Agriculture District to a thriving Industrialized entity with exemplary leadership and quality life for all by the year 2040". Further, this District Quarterly Annual Work Plan is focused on fulfilling the District's Mission; "To serve its people through coordinated service delivery, focusing on National and Local priorities with an ultimate goal of promoting sustainable development". The purpose of this document is to align the District limited resources to unlimited Public demands.

This Annual Work Plan is a derivative of the Five Year District Development Plan and ultimately it is aimed at providing a foundation for the preparation of the annual Budget Estimates for FY 2021/2022. In the Financial Year 2021/2022, in order to achieve the District Vision and Mission and to address the challenges being focusing mainly under service delivery departments, the District will focus its attention on the following key priority areas:-

- a) Enhancement of productivity; through provision of an enabling environment to the Communities in respect of good infrastructure, especially access and feeder roads, provision of water in the most drought - hit parts of the District solving land crisis through surveying and titling of land for the poor Households in some parts of the District will continue to be areas of focus.
- b) Promotion of the Parish Development Model (PDM) methodology
- c) Good Governance; by practicing democratic principles and the rule of the law, especially timely accountability of Public funds.
- d) Provision of improved Social Services through; fully operationalization existing Health facilities, improving Teachers' welfare, School infrastructure development and rehabilitation of decaying historical Schools, routine maintenance of District and Community Access Roads and provision of Water for Consumption.
- e) To increase the resource envelope, formulation of ordinances, hire and proper management of District assets, and carrying out property valuation in order to levy property rates, will also be given more attention.

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

FOR GOD AND MY COUNTRY



Sanyu Phionah Chief Administrative Officer Masindi

Vote:534 Masindi District

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

-75 Administration Staff paid salaries - Operational expenses for IFMS activities paid - Service providers paid to maintain District premises Information resources of the District handled Utility bills Paid(Electricity and Water) - Lawyer paid for the Legal services offered - Office consumables procured -Board of survey conducted - National events celebrated - NUSAF3 operational costs paid -Surveillance Cameras procured - security lights (solar) procured- Identification of service providers - Requisitioning for funds -Constituting Board of survey teams -Preparing purchase requisition forms	<i>75 Administration Staff paid salaries -Operational expenses for IFMS activities paid - Service providers paid to maintain District premises Information resources of the District handled Utility bills Paid(Electricity and Water) - Lawyer paid for the Legal services offered - Office consumables procured -Board of survey conducted- National events (Independence day) celebrated -75 Administration Staff paid salaries -Operational expenses for IFMS activities paid - Service providers paid to maintain District premises Information resources of the District handled Utility bills Paid(Electricity and Water) - Lawyer paid for the Legal services offered - Office consumables procured</i>	<i>-Management Support Services Staff paid salary - National events Celebrated -Board of Survey conducted and a report produced - IFMS operational expenses paid - Office consumables procured -Utility bills(electricity and water paid) - Service providers paid to maintain office premises (Internal and external) - Lawyer paid for the Legal services offered -Identification of venues to host the celebration of national events - Constituting Board of survey teams - Assessment of IFMS equipment - Raising requisitions for funds</i>	-Management Support Services Staff paid salary -Board of Survey conducted and a report produced - -IFMS operational expenses paid - Office consumables procured -Utility bills(electricity and water paid) - Service providers paid to maintain office premises (Internal and external) - Lawyer paid for the Legal services offered	-Management Support Services Staff paid salary -National events Celebrated -Board of Survey conducted and a report produced - -IFMS operational expenses paid - Office consumables procured -Utility bills(electricity and water paid) and - Service providers paid to maintain office premises (Internal and external) - Lawyer paid for the Legal services offered	-Management Support Services Staff paid salary -National events Celebrated -Board of Survey conducted and a report produced - -IFMS operational expenses paid - Office consumables procured -Utility bills(electricity and water paid) - Service providers paid to maintain office premises (Internal and external) - Lawyer paid for the Legal services offered	-Management Support Services Staff paid salary -National events Celebrated -Board of Survey conducted and a report produced - -IFMS operational expenses paid - Office consumables procured -Utility bills(electricity and water paid) - Service providers paid to maintain office premises (Internal and external) - Lawyer paid for the Legal services offered	-Management Support Services Staff paid salary -B-oard of Survey conducted and a report produced - -IFMS operational expenses paid - Office consumables procured -Utility bills(electricity and water paid) - Service providers paid to maintain office premises (Internal and external) - Lawyer paid for the Legal services offered
Wage Rec't:	385,933	289,450	475,870	118,967	118,967	118,967	118,967
Non Wage Rec't:	243,205	182,404	137,523	34,381	34,381	34,381	34,381
Domestic Dev't:	0	0	0	0	0	0	0

Vote:534 Masindi District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	629,138	471,854	613,392	153,348	153,348	153,348	153,348

Budget Output: 81 02Human Resource Management Services

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

-Salaries for Human Resource Officers paid - Capacity building initiatives coordinated - Employee relations managed -Salary and pension payrolls managed - Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified. -Rewards and sanction committee meetings held quarterly -Training Committee meetings held quarterly -Pension arrears paid - Gratuity to retired staff paid -Salary arrears paid-Filling of Pay change forms - Entering Data into the IPPS system - Requisitioning of funds -Preparing and disseminating Capacity building needs assessment forms. -Verification of pensioners

-Salaries for Human Resource Officers paid - Capacity building initiatives coordinated - Employee relations managed -Salary and pension payrolls managed - Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified. -Rewards and sanction committee meetings held. - Training Committee meetings held. - Pension arrears paid -Gratuity to retired staff paid - Salary arrears paid-Salaries for Human Resource Officers paid - Capacity building initiatives coordinated - Employee relations managed -Salary and pension payrolls managed - Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified. -Rewards and sanction committee meetings held. - Training

-Salaries for Human Resource Officers paid - Capacity building initiatives coordinated - Employee relations managed -Salary and pension payrolls managed - Human Resource Management system(HRMIS) managed - Pensioners and new District staff verified -Rewards and sanction committee meetings held quarterly - Training Committee meetings held quarterly -Pension arrears paid - Gratuity to retired staff paid -Salary arrears paid -Staff and payroll verification done - Filling of Pay change forms - Entering Data into the IPPS system - Requisitioning of funds -Preparing and disseminating Capacity building needs assessment forms. -Verification of pensioners

- Salaries for Human Resource Officers paid
- Capacity building initiatives coordinated
- Employee relations managed
- Salary and pension payrolls managed
- Human Resource Management system(HRMIS) managed
- Pensioners and new District staff verified
- Rewards and sanction committee meetings held quarterly
- Training Committee meetings held quarterly
- Pension arrears paid
- Gratuity to retired staff paid
- Salary arrears paid
- Staff and payroll verification done

- Salaries for Human Resource Officers paid
- Capacity building initiatives coordinated
- Employee relations managed
- Salary and pension payrolls managed
- Human Resource Management system(HRMIS) managed
- Pensioners and new District staff verified
- Rewards and sanction committee meetings held quarterly
- Training Committee meetings held quarterly
- Pension arrears paid
- Gratuity to retired staff paid
- Salary arrears paid
- Staff and payroll verification done

- Salaries for Human Resource Officers paid
- Capacity building initiatives coordinated
- Employee relations managed
- Salary and pension payrolls managed
- Human Resource Management system(HRMIS) managed
- Pensioners and new District staff verified
- Rewards and sanction committee meetings held quarterly
- Training Committee meetings held quarterly
- Pension arrears paid
- Gratuity to retired staff paid
- Salary arrears paid
- Staff and payroll verification done

- Salaries for Human Resource Officers paid
- Capacity building initiatives coordinated
- Employee relations managed
- Salary and pension payrolls managed
- Human Resource Management system(HRMIS) managed
- Pensioners and new District staff verified
- Rewards and sanction committee meetings held quarterly
- Training Committee meetings held quarterly
- Pension arrears paid
- Gratuity to retired staff paid
- Salary arrears paid
- Staff and payroll verification done

Vote:534 Masindi District

FY 2021/22

		<i>Committee meetings held. - Pension arrears paid -Gratuity to retired staff paid</i>					
<i>Wage Rec't:</i>	41,788	31,341	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,717,528	2,038,146	3,310,759	1,129,683	727,026	727,026	727,026
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,759,316	2,069,487	3,310,759	1,129,683	727,026	727,026	727,026

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>1- Situational analysis - Capacity Building Needs AssessmentCapacity building plan and Policy in place at the District Headquarters</i>	1Capacity building plan and Policy in place at the District Headquarters	1Capacity building plan and Policy in place at the District Headquarters	1Capacity building plan and Policy in place at the District Headquarters	1Capacity building plan and Policy in place at the District Headquarters
No. (and type) of capacity building sessions undertaken	<i>8- Identification of service providers -Payment of service providers -Conducting Capacity building needs assessment -Compiling staff training needs8 Capacity building sessions held at the District Headquarters</i>	2Capacity building sessions held at the District Headquarters	2Capacity building sessions held at the District Headquarters	2Capacity building sessions held at the District Headquarters	2Capacity building sessions held at the District Headquarters

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:	-25 Staff oriented in Gender mainstreaming - 30 New Staff inducted - 5 Staff Supported in carrier Development- Identification of service providers - Requisitioning for funds -Identifying staff for training	- 30 new staff inducted -25 Staff oriented in Gender main streaming-5 Staff supported in carrier development	- Staff oriented in Gender mainstreaming - New Staff inducted - Staff Supported in carrier Development - Identification of service providers - Requisitioning for funds -Identifying staff for training	- Staff oriented in Gender mainstreaming - New Staff inducted - Staff Supported in carrier Development	-Staff oriented in records management -Staff oriented in environmental mainstreaming	-Staff oriented on HIV	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	45,000	33,750	31,765	7,941	7,941	7,941	7,941
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	31,765	7,941	7,941	7,941	7,941

Budget Output: 81 04Supervision of Sub County programme implementation

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:							
- 5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Sub counties of Miirya,Kemengo,Budongo,Bwijanga and Pakanyi -Civil marriages conducted - Arbitration in Land disputes conducted -Quarterly reports produced- Organizing appraisal meetings 4 -Display of marriage notices - Organizing land arbitration meetings	- 5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Sub counties of Miirya,Kemengo,Budongo,Bwijanga and Pakanyi -Civil marriages conducted - Arbitration in Land disputes conducted -Quarterly report produced -Cabbage collection managed in the town boards - 5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Sub counties of Miirya,Kemengo,Budongo,Bwijanga and Pakanyi -Civil marriages conducted - Arbitration in Land disputes conducted -Quarterly report produced -- Cabbage collection managed in the town boards	-Civil marriages conducted - Arbitration in Land disputes conducted -Quarterly reports produced -5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Subcounties of Miirya	-Civil marriages conducted - Arbitration in Land disputes conducted -Quarterly reports produced -5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Subcounties of Miirya	-Civil marriages conducted - Arbitration in Land disputes conducted -Quarterly reports produced -5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Subcounties of Miirya	-Civil marriages conducted - Arbitration in Land disputes conducted -Quarterly reports produced -5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Subcounties of Miirya	-Civil marriages conducted - Arbitration in Land disputes conducted -Quarterly reports produced -5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Subcounties of Miirya	-Civil marriages conducted - Arbitration in Land disputes conducted -Quarterly reports produced -5 Sub counties monitored and supervised -Staff salaries paid -Staff appraised in the Subcounties of Miirya
<i>Wage Rec't:</i>	22,718	17,039	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,607	19,205	27,607	6,902	6,902	6,902	6,902
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,325	36,244	27,607	6,902	6,902	6,902	6,902

Budget Output: 81 05Public Information Dissemination

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

-Quarterly press conference held - District website updated -Monthly radio talk shows held -Annual district Newsletter produced -Annual calendar produced -Communication Officer paid salary- Requisitioning for funds -collecting data -Preparing scripts for radio talk shows - Identifying service providers	<i>-Quarterly press conference held - District website updated -Monthly radio talk shows held -Annual calendar produced -Communication Officer paid salary- Quarterly press conference held - District website updated -Monthly radio talk shows held - Communication Officer paid salary</i>	<i>-Quarterly press conference held - District website updated -Monthly radio talk shows held -Annual calendar produced -Communication Officer paid salary- Requisitioning for funds -Collecting data -Preparing scripts for radio talk shows - Identifying service providers</i>	-Quarterly press conference held -District website updated -Monthly radio talk shows held -Annual district Newsletter produced -Annual calendar produced -Communication Officer paid salary	-Quarterly press conference held -District website updated -Monthly radio talk shows held -Annual district Newsletter produced -Annual calendar produced -Communication Officer paid salary	-Quarterly press conference held -District website updated -Monthly radio talk shows held -Annual district Newsletter produced -Annual calendar produced -Communication Officer paid salary	-Quarterly press conference held -District website updated -Monthly radio talk shows held -Annual district Newsletter produced -Communication Officer paid salary
Wage Rec't:	9,191	6,893	0	0	0	0
Non Wage Rec't:	12,088	9,066	12,738	3,185	3,185	3,185
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	21,279	15,959	12,738	3,185	3,185	3,185

Budget Output: 81 06Office Support services

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised - Identification of service providers - Raising requisition forms - Requisitioning for funds -preparing supervision schedule -Paying staff salaries procuring of office consumables	<i>-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified - External and Internal cleaning services supervised -Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified - External and Internal cleaning services supervised</i>	<i>-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified - External and Internal cleaning services supervised - -Identification of service providers - - Raising requisition forms - - Requisitioning for funds -preparing supervision schedule -Paying staff salaries - procuring of office consumables</i>	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised	-Staff salaries paid -Office consumables procured -Cleaners paid for maintaining office premises -Cleaning detergents procured -Security and cleaning services certified -External and Internal cleaning services supervised
Wage Rec't:	5,665	4,249	0	0	0	0	0
Non Wage Rec't:	25,640	19,230	24,680	6,170	6,170	6,170	6,170
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,305	23,479	24,680	6,170	6,170	6,170	6,170

Budget Output: 81 11Records Management Services

Vote:534 Masindi District

FY 2021/22

%age of staff trained in Records Management

98%-Identification of Staff information gaps in records management
-Identification of Service providers
-Payment of service providers-Staff oriented in Records and Archive Management

0%Staff oriented in Records and Archive Management

98%Staff oriented in Records and Archive Management

0%Staff oriented in Records and Archive Management

0%Staff oriented in Records and Archive Management

Non Standard Outputs:

-File weeding exercise conducted quarterly -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to.-Carry out file weeding exercise -Carry out file census - Paying of salaries to records staff - Preparing records retention and disposal schedules - Raising procurement and requisition forms

-File weeding exercise conducted.
-Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to.-File weeding exercise conducted. - Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to.

-File weeding exercise conducted quarterly -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to - Correspondences received and dispatched-Carry out file census - Paying of salaries to records staff - Preparing records retention and disposal schedules - Raising procurement and requisition forms

-File weeding exercise conducted quarterly -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to -Correspondences received and dispatched

-File weeding exercise conducted quarterly -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to -Correspondences received and dispatched

-File weeding exercise conducted quarterly -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to -Correspondences received and dispatched

-File weeding exercise conducted quarterly -Records mgt support supervision to LLG done -File census done on quarterly basis -Salary for records staff paid monthly -Records retention and disposal schedules prepared -Records management procedures,policies and guidelines adhered to -Correspondences received and dispatched

Vote:534 Masindi District

FY 2021/22

<i>Wage Rec't:</i>	30,231	22,673	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,864	11,148	15,382	3,845	3,845	3,845	3,845
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,095	33,821	15,382	3,845	3,845	3,845	3,845

Budget Output: 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>	0	0	2,182	546	546	546	546
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,182	546	546	546	546

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of computers, printers and sets of office furniture purchased	7-preparation of specifications -Identifying service providers-I Desktop Computer for Records Mgt - ID printer and all its accessories - 4 Lockable metalic file cabinets - 1 Photocopier for Adminsitration Dept	4- 4 Lockable metalic file cabinets - 1 Photocopier for Administration Dept	3-I Desktop Computer for Records Mgt - ID printer and all its accessories	0N/A	0N/A

Vote:534 Masindi District

FY 2021/22

No. of existing administrative buildings rehabilitated			<i>1preparation of specifications</i>	1N/A	1N/A	1Information collection and management	0N/A
			<i>-Identifying service providersRehabilitation District Headquarters Administration Block</i>				
No. of motorcycles purchased			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	33,235	24,926	53,235	13,309	13,309	13,309	13,309
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,235	24,926	53,235	13,309	13,309	13,309	13,309
<i>Wage Rec't:</i>	495,526	371,645	475,870	118,967	118,967	118,967	118,967
<i>Non Wage Rec't:</i>	3,038,932	2,279,199	3,530,871	1,184,711	782,053	782,053	782,053
<i>Domestic Dev't:</i>	78,235	58,676	85,000	21,250	21,250	21,250	21,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,612,693	2,709,519	4,091,741	1,324,928	922,271	922,271	922,271

Vote:534 Masindi District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Financial Management and Accountability(LG)</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			2022-07-30Monthly, quarterly and half year records maintained and periodical reports prepared, presented and discussed accordingly. Annual Performance report prepared and presented at the District Headquarters	2021-08-31Annual Performance report prepared and presented at the District Headquarters	N/A	N/A	N/A
Non Standard Outputs:	- Office consumables procured - Quarterly revenue collections monitored - 6 months and 9 months Financial statements for FY 2020-2021 prepared and submitted to OAG. - Back up support to LLG staff in preparation of Final accounts and improved book	- Office consumables procured - Quarterly revenue collections monitored - Back up support to LLG staff in preparation of Final accounts and improved book keeping skills. - Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs. -3Monthly	- Office consumables procured -Double cabin vehicle maintained - Quarterly revenue collections monitored - 6 months and 9 months Financial statements for FY 2020-2021 prepared and submitted to OAG. - Back up support to LLG staff in preparation of	- Office consumables procured -Double cabin vehicle maintained. Quarterly revenue collections monitored,Back up support to LLG staff in preparation of Finalaccounts and improved book keeping skills,Quarterly warranting	- Office consumables procured -Double cabin vehicle maintained. Quarterly revenue collections monitored,Back up support to LLG staff in preparation of Finalaccounts and improved book keeping skills,Quarterly warranting	- Office consumables procured -Double cabin vehicle maintained. Quarterly revenue collections monitored,Back up support to LLG staff in preparation of Finalaccounts and improved book keeping skills,Quarterly warranting	- Office consumables procured -Double cabin vehicle maintained. Quarterly revenue collections monitored,Back up support to LLG staff in preparation of Finalaccounts and improved book keeping skills,Quarterly warranting

Vote:534 Masindi District

FY 2021/22

	keeping skills. - Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs. -Payment of salary to Finance Dept staff. -Monthly Departmental Meetings held. - Procurement of stationary and repair of IFMS equipment. - Payment of Bicycle allowances for staff members.Filling of the procurement requisitions and submitting them to PDU	<i>Departmental Meetings held. - Procurement of stationary and repair of IFMS equipment. -3 months Payment of Bicycle allowances for staff members. - Office consumables procured - Quarterly revenue collections monitored - Back up support to LLG staff in preparation of Final accounts and improved book keeping skills. - Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs. -3Monthly Departmental Meetings held. - Procurement of stationary and repair of IFMS equipment. -3 months Payment of Bicycle allowances for staff members.</i>	<i>Final accounts and improved book keeping skills. - Quarterly warranting engagements carried out by CFO at MoFPED Hqtrs. -Payment of salary to Finance Dept staff for 12 months Meetings held. - 12 Departmental Meetings held. - Procurement of stationary and repair of IFMS equipment. - Payment of Bicycle allowances for staff members.Filling of the procurement requisitions Assessment of the vehicle</i>	engagements carried out by CFO at MoFPED Hqtrs,Payment of salary to Finance Department staff for 3 months, 3Departmental Meetings held, Procurement of stationary & repair of IFMS equipment. -Payment of Bicycle allowances for staff members.	engagements carried out by CFO at MoFPED Hqtrs,Payment of salary to Finance Department staff for 3 months, 3Departmental Meetings held, Procurement of stationary & repair of IFMS equipment. -Payment of Bicycle allowances for staff members.	engagements carried out by CFO at MoFPED Hqtrs,Payment of salary to Finance Department staff for 3 months, 3Departmental Meetings held, Procurement of stationary & repair of IFMS equipment. -Payment of Bicycle allowances for staff members.	engagements carried out by CFO at MoFPED Hqtrs,Payment of salary to Finance Department staff for 3 months, 3Departmental Meetings held, Procurement of stationary & repair of IFMS equipment. -Payment of Bicycle allowances for staff members.
Wage Rec't:	47,664	35,748	47,664	11,916	11,916	11,916	11,916
Non Wage Rec't:	57,078	42,808	71,283	17,821	17,821	17,821	17,821
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,742	78,556	118,947	29,737	29,737	29,737	29,737
Budget Output: 81 02Revenue Management and Collection Services							

Vote:534 Masindi District

FY 2021/22

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

Vote:534 Masindi District

FY 2021/22

Value of Other Local Revenue Collections

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

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

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

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

- 12 monthly revenue meetings held, - Motorcycle no UFG-796G maintained - 61 revenue sources supervised and assessed for proper and accurate setting of reserve prices. - Tax payers enumerated and assessed. Making of invitations, assessment of the motorcycle

Wage Rec't:	33,788	25,341	33,788	8,447	8,447	8,447	8,447
Non Wage Rec't:	33,964	25,473	29,014	7,254	7,254	7,254	7,254
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	67,752	50,814	62,802	15,701	15,701	15,701	15,701

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:

- 4 quarterly IFMS review meetings for users held - 6 Audit responses prepared - Office consumables procured - Agenda and invitation letters for users procured

- 1 quarterly IFMS review meetings for users held - 1 Audit responses prepared - Office consumables procured - 1 quarterly IFMS review meetings for users held - 2 Audit responses prepared - Office consumables procured

- 4 quarterly IFMS review meetings for users held - 6 Audit responses prepared - Office consumables procured Making of invitations

Vote:534 Masindi District

FY 2021/22

<i>Wage Rec't:</i>	84,233	63,175	84,233	21,058	21,058	21,058	21,058
<i>Non Wage Rec't:</i>	23,852	17,889	20,751	5,188	5,188	5,188	5,188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	108,085	81,064	104,984	26,246	26,246	26,246	26,246

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2022-08-31Monthly , quarterly and half year financial records and other relevant service provision information maintained for timely and accurate preparation of the annual report.Final accounts prepared at the District Headquarters and presented to the office of the Auditor General in Hoima.

Non Standard Outputs:

Stationary for accounting records procured-Fill the procurement requisition forms and submit to PDU

Stationary for accounting records procuredStationary for accounting records procured

Stationary for accounting records procuredFilling of the procurement requisitions

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,154	6,866	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:534 Masindi District

FY 2021/22

Total For KeyOutput		9,154	6,866	3,000	750	750	750	750
Output Class: Capital Purchases								
<i>Budget Output: 81 72Administrative Capital</i>								
Non Standard Outputs:		4 Tables attached with shelves procuredSolicitation of the best bidder						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	8,500	6,375	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	0	0	0	0	0	0
<i>Budget Output: 81 75Vehicles and Other Transport Equipment</i>								
Non Standard Outputs:		One Double Cabin Vehicle procuredSolicitation of the contractor						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	113,999	0	0	113,999	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	113,999	0	0	113,999	0	0
Wage Rec't:	165,685	124,264	165,685	41,421	41,421	41,421	41,421	41,421
Non Wage Rec't:	124,048	93,036	124,048	31,012	31,012	31,012	31,012	31,012
Domestic Dev't:	8,500	6,375	113,999	0	0	113,999	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	298,233	223,675	403,732	72,433	72,433	186,432	72,433	72,433

Vote:534 Masindi District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	6 schedules of Council committee meeting prepared (District headquarters) Conduct 5 Committee meetings (District headquarters) 6 sets of council minutes recorded prepared (District headquarters. 6 schedules of Council meeting prepared (District headquarters) 6 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters) Schedule and hold council and Sectoral Committee meetings Record minutes of proceedings in meetings Handle administrative issues as they arise.	<i>1 schedules of Council committee meeting prepared (District headquarters) Conduct 1 Committee meetings (District headquarters) 1 sets of council minutes recorded prepared (District headquarters) 1 schedules of Council meeting prepared (District headquarters) 1 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters) 2 schedules of Council committee meeting prepared (District headquarters) 2 Conduct 1 Committee meetings (District headquarters) 2</i>	<i>Bicycle Allowance paid Stationery / Office consumables purchased Fuel Purchased Subscriptions paid Vehicle serviced Making requisitions Approval of requisitions Receiving supplies</i>	Bicycle Allowance paid Stationery / Office consumables purchased Fuel Purchased Subscriptions paid Vehicle serviced	Bicycle Allowance paid Stationery / Office consumables purchased Fuel Purchased Subscriptions paid Vehicle serviced	Bicycle Allowance paid Stationery / Office consumables purchased Fuel Purchased Subscriptions paid Vehicle serviced	Bicycle Allowance paid Stationery / Office consumables purchased Fuel Purchased Subscriptions paid Vehicle serviced
------------------------------	---	---	--	---	---	---	---

Vote:534 Masindi District

FY 2021/22

			<i>sets of council minutes recorded prepared (District headquarters) 2 schedules of Council meeting prepared (District headquarters) 2 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	106,985	80,239	108,084	27,021	27,021	27,021	27,021	27,021
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	106,985	80,239	108,084	27,021	27,021	27,021	27,021	27,021

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	20, Private Service providers for Cleaning identified (District headquarters-central division) 200 Contracts awarded (District headquarters-Central division) Contract agreements prepared (District headquarters-central division) 100 Market tenderers identified (District headquarters-central division) 200 150 Evaluation reports prepared	20, Private Service providers for Cleaning identified (District headquarters-central division) 200 Contracts awarded (District headquarters-Central division) Contract agreements prepared (District headquarters-central division) 100 Market tenderers identified (District headquarters-central division) 20, Private Service providers for	Prequalification of Firms Holding of Board Meetings Procurement of stationery/ Office Consumables Departmental meetings conducted Firms prequalified meetings carried out Stationery requisitioned Preparations of meetings Writing of minutes	Prequalification of Firms Holding of Board Meetings Procurement of stationery/ Office Consumables Departmental meetings conducted	Prequalification of Firms Holding of Board Meetings Procurement of stationery/ Office Consumables Departmental meetings conducted	Prequalification of Firms Holding of Board Meetings Procurement of stationery/ Office Consumables Departmental meetings conducted	Prequalification of Firms Holding of Board Meetings Procurement of stationery/ Office Consumables Departmental meetings conducted
------------------------------	--	---	---	---	---	---	---

Vote:534 Masindi District

FY 2021/22

(District headquarters - central division) 200 Contract files maintained (District headquarters-central division) 140 Successful bidders for contracts notified (District headquarters - central division) 4 Adverts placed in the print Media (New Vision and notice boards) 4 Mandatory reports prepared (District headquarters-central division) 40 Firms for frame work contracts prequalified (District headquarters-central division. 100 Firms for works and supplies i.e. roads, buildings, water etc prequalified (District headquarters-central division) Prepare contract agreement. Award of contracts to service Providers. Identify Market tenders. Prepare Evaluation reports. Place advert to print Media Notification of Successful bidders Preparation of mandatory reports.

Cleaning identified (District headquarters-central division) 200 Contracts awarded (District headquarters-Central division) Contract agreements prepared (District headquarters-central division) 100 Market tenderers identified (District headquarters-central division)

Vote:534 Masindi District

FY 2021/22

	Develop a prequalification list.						
Wage Rec't:	22,430	16,823	22,430	5,608	5,608	5,608	5,608
Non Wage Rec't:	29,789	22,342	17,153	5,538	3,038	3,038	5,538
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,219	39,164	39,583	11,146	8,646	8,646	11,146

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	100 applicants shortlisted (District headquarters-central division) 60 Staff appointed on probation (District headquarters-central division) 40 Staff promoted (District headquarters-central division) 10 Staff disciplined (District headquarters-central division) 40 Staff confirmed (District headquarters-central division) 4 Quarterly reports prepared (District Headquarters-central division) 10 staff appointed on transfer (District Headquarters-central division) 4 adverts placed in the print media (New Vision-Kampala) Retainer fees for DSC members paid	25 applicants shortlisted 15 Staff appointed on probation 10 Staff promoted 2 Staff disciplined 10 Staff confirmed 1 Quarterly reports prepared 2 staff appointed on transfer 1 adverts placed in the print media Retainer fees for DSC members paid 5 staff released for training 5 regularization and corrigenda's made Isecurity guard hired 3 sets of minutes submitted 25 applicants shortlisted 15 Staff appointed on probation 10 Staff promoted 2 Staff disciplined 10 Staff confirmed 1 Quarterly reports prepared 2 staff appointed on transfer 1 adverts placed in the print	DSC meetings conducted Meeting resolutions communicated DSC Members allowance paid Interview Conducted conclusively Reports submitted Preparations of DSC meeting Taking of Minutes Requisitions prepared in time Writing of reports/resolutions making of shortlists	DSC meetings conducted Meeting resolutions communicated DSC Members allowance paid Interview Conducted conclusively Reports submitted to Stake holders	DSC meetings conducted Meeting resolutions communicated DSC Members allowance paid Interview Conducted conclusively Reports submitted to Stake holders	DSC meetings conducted Meeting resolutions communicated DSC Members allowance paid Interview Conducted conclusively Reports submitted to Stake holders	DSC meetings conducted Meeting resolutions communicated DSC Members allowance paid Interview Conducted conclusively Reports submitted to Stake holders
------------------------------	---	--	--	--	--	--	--

Vote:534 Masindi District

FY 2021/22

	(District headquarters-central division) 20 staff released for training (District Headquarters-central division) 20 regularization and corrigenda's made (District headquarters central - division) 1security guard hired (District Headquarters - central division) 12 sets of minutes submitted (Kampala) Advertise for new jobs in print media Prepare shortlists Pay Pensioners Prepare and submit reports to relevant offices. Release staff for training Discipline, confirm and promotion of staffs. Payment of retainer fees for DSC Prepare and schedule meeting, take and record minutes	<i>media Retainer fees for DSC members paid 5 staff released for training 5 regularization and corrigenda's made 1security guard hired 3 sets of minutes submitted</i>					
Wage Rec't:	53,568	40,176	53,568	13,392	13,392	13,392	13,392
Non Wage Rec't:	44,207	33,155	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	97,775	73,331	73,568	18,392	18,392	18,392	18,392

Budget Output: 82 04LG Land Management Services

Vote:534 Masindi District

FY 2021/22

No. of land applications (registration, renewal, lease extensions) cleared				60Receiving Land Request from clients. Filling of specific Land Forms. Conducting field visits to ascertain land ownership 10 land registrations, 30 land renewals, 20 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	1510 land registrations, 30 land renewals, 20 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	1510 land registrations, 30 land renewals, 20 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	1510 land registrations, 30 land renewals, 20 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal	1510 land registrations, 30 land renewals, 20 lease extensions. In the sub counties of Bujenje, Pakanyi, Miirya, Masindi Municipality, Budongo, and Municipal divisions of Karujubu, Nyangahya, Miirya, Masindi Municipal
No. of Land board meetings				6Scheduling of DLB meetings. Taking of Minutes. Communicating resolutions report making. DLB meetings conducted Leasing of Land/plots	2DLB meetings conducted Leasing of Land/plots	2DLB meetings conducted Leasing of Land/plots	2DLB meetings conducted Leasing of Land/plots	2DLB meetings conducted Leasing of Land/plots
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
	Administrative issues handled Processing Members Allowances, Supervisions made to Area Land Committees	Supervision to Area Land Committees Supervision to Area Land Committees						
	Wage Rec't:	11,887	8,915	11,887	2,972	2,972	2,972	2,972
	Non Wage Rec't:	36,734	27,551	15,000	3,750	3,750	3,750	3,750

Vote:534 Masindi District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,621	36,466	26,887	6,722	6,722	6,722	6,722

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>1Meeting scheduled Meeting Conducted</i>	Review Auditor general report with stake holders to get resolutions (District headquarters)	1Review Auditor general report with stake holders to get resolutions (District headquarters)	Review Auditor general report with stake holders to get resolutions (District headquarters)	Review Auditor general report with stake holders to get resolutions (District headquarters)
			<i>Taking of minutes/ Resolutions</i>				
			<i>Review Auditor general report with stake holders to get resolutions (District headquarters)</i>	Receiving/ Discussion of LG PAC report,	Receiving/ Discussion of LG PAC report,	Receiving/ Discussion of LG PAC report,	Receiving/ Discussion of LG PAC report,
			<i>Receiving/ Discussion of LG PAC report,</i>				
No. of LG PAC reports discussed by Council			<i>4Report making Report dissemination Report filling Discussion of LG PAC reports. (District headquarters)</i>	1Discussion of LG PAC reports. (District headquarters)	1Discussion of LG PAC reports. (District headquarters)	1Discussion of LG PAC reports. (District headquarters)	1Discussion of LG PAC reports. (District headquarters)
			<i>Scheduling of LG PAC meeting, Invitation of members.</i>	Scheduling of LG PAC meeting, Invitation of members.	Scheduling of LG PAC meeting, Invitation of members.	Scheduling of LG PAC meeting, Invitation of members.	Scheduling of LG PAC meeting, Invitation of members.
Non Standard Outputs:	Supervision of LLG projectsScheduling of field Visits to ascertain value for money	<i>Supervision of LLG projectsSupervision of LLG projects</i>	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,354	10,766	8,000	2,000	2,000	2,000	2,000

Vote:534 Masindi District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,354	10,766	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6Scheduling Council meeting. Agenda development. Taking minutes/resolutions Dissemination of council reports. District Council meeting conducted (District	1District Council meeting conducted (District	1District Council meeting conducted (District	2District Council meeting conducted (District	2District Council meeting conducted (District
			Schedule council meetings, DEC, monitor government projects, Recording of minutes/Resolutions.	Schedule council meetings, DEC, monitor government projects, Recording of minutes/Resolutions.	Schedule council meetings, DEC, monitor government projects, Recording of minutes/Resolutions.	Schedule council meetings, DEC, monitor government projects, Recording of minutes/Resolutions.	Schedule council meetings, DEC, monitor government projects, Recording of minutes/Resolutions.
Non Standard Outputs:			Conduct 1 Field Visits Holding of 3 Committee meetings Conduct 1 Field Visits Holding of 4 Committee meetings	Conduct Field Visits with in the district	Conduct Field Visits with in the district	Conduct Field Visits with in the district	Conduct Field Visits with in the district
			Plan for the area/ sub county to visit and organise resources required. Schedule of Field Visits Plan for the area/ sub county to visit and organize resources required. Schedule of Field Visits				
<i>Wage Rec't:</i>	178,567	133,925	178,567	44,642	44,642	44,642	44,642
<i>Non Wage Rec't:</i>	158,090	118,568	267,900	62,085	62,085	71,865	71,865
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	336,657	252,493	446,467	106,727	106,727	116,507	116,507

Vote:534 Masindi District

FY 2021/22

Budget Output: 82 07 Standing Committees Services

Non Standard Outputs:	Holding of 15 Committee meetings schedules of Committee meetings, resolutions made	Holding of 4 Committee meetings Holding of 4 Committee meetings	18 schedules of Council committee meeting prepared (District headquarters) Conduct 18 Committee meetings (District headquarters) 18 sets of council minutes recorded prepared (District headquarters) 18 schedules of Council meeting prepared (District headquarters) 18 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters) Scheduling of Committee meeting Inviting Members Writing Minutes/ Resolutions. Dissemination of resolutions	6 schedules of Council committee meeting prepared (District headquarters) Conduct 18 Committee meetings (District headquarters) 6 sets of council minutes recorded prepared (District headquarters) 6 schedules of Council meeting prepared (District headquarters) 6 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)	6 schedules of Council committee meeting prepared (District headquarters) Conduct 18 Committee meetings (District headquarters) 6 sets of council minutes recorded prepared (District headquarters) 6 schedules of Council meeting prepared (District headquarters) 6 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)	3 schedules of Council committee meeting prepared (District headquarters) Conduct 18 Committee meetings (District headquarters) 3 sets of council minutes recorded prepared (District headquarters) 3 schedules of Council meeting prepared (District headquarters) 3 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)	3 schedules of Council committee meeting prepared (District headquarters) Conduct 18 Committee meetings (District headquarters) 3 sets of council minutes recorded prepared (District headquarters) 3 schedules of Council meeting prepared (District headquarters) 3 Sets of minutes containing Council Resolutions disseminated to district councilors (District headquarters)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	28,560	21,420	53,760	13,440	13,440	13,440	13,440
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:534 Masindi District

FY 2021/22

Total For KeyOutput	28,560	21,420	53,760	13,440	13,440	13,440	13,440
Output Class: Capital Purchases							
<i>Budget Output: 82 72Administrative Capital</i>							
Non Standard Outputs:	N/A		<i>Purchase of Council Furniture. Purchase of Furniture (board room) Making of requisitions Approval of Requisitions</i>	Purchase of Council Furniture.	Purchase of Council Furniture.	Purchase of Council Furniture.	Purchase of Council Furniture.
				Purchase of Furniture (board room)	Purchase of Furniture (board room)	Purchase of Furniture (board room)	Purchase of Furniture (board room)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1	1	8,001	1,000	1,000	5,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1	1	8,001	1,000	1,000	5,000	1,000
Wage Rec't:	266,452	199,839	266,452	66,613	66,613	66,613	66,613
Non Wage Rec't:	418,719	314,039	489,897	118,834	116,334	126,114	128,614
Domestic Dev't:	1	1	8,001	1,000	1,000	5,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	685,172	513,879	764,350	186,448	183,948	197,728	196,228

Vote:534 Masindi District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	- 340 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 12 months at the District HQTRS - Quarterly performance review meetings heldMonitoring checklist madeN/AN/A	- 85 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 3months at the District HQTRS - Quarterly performance review meetings held- 85 Agro input dealers/supplies monitored and accredited. - Staff salaries paid for 3months at the District HQTRS - Quarterly performance review meetings held	Staff salaries paid for 3 months Extension services offered Kihonda demo farm maintained Production activities monitored in the district Extension services supervised Vehicles maintained VehicleUBE667Q insured 4 quarterly review meetings held Agriculture data collected and analyzed Production offices maintained Quarterly performance reports generated and distributed to the relevant offices Production activities in the district Monitored. Operation wealth activities supported Pay Staff salaries for 3 months Offer Extension services	Staff salaries paid for 3 months Extension services offered Kihonda demo farm maintained Production activities monitored in the district Extension services supervised 1 Vehicles,2 motorcycles maintained 1 quarterly review meeting held Agriculture data collected and analyzed Production offices maintained 1 Quarterly performance report generated and distributed to the relevant offices Production activities in the district Monitored 1 report generated. Operation wealth activities supported	Staff salaries paid for 3 months Extension services offered Kihonda demo farm maintained Production activities monitored in the district Extension services supervised 1 Vehicles,2 motorcycles maintained 1 quarterly review meeting held Agriculture data collected and analyzed Production offices maintained 1 Quarterly performance report generated and distributed to the relevant offices Production activities in the district Monitored 1 report generated. Operation wealth activities supported	Staff salaries paid for 3 months Extension services offered Kihonda demo farm maintained Production activities monitored in the district Extension services supervised 1 Vehicles,2 motorcycles maintained 1 quarterly review meeting held Agriculture data collected and analyzed Production offices maintained 1 Quarterly performance report generated and distributed to the relevant offices Production activities in the district Monitored 1 report generated. Operation wealth activities supported	Staff salaries paid for 3 months Extension services offered Kihonda demo farm maintained Production activities monitored in the district Extension services supervised 1 Vehicles,2 motorcycles maintained 1 quarterly review meeting held Agriculture data collected and analyzed Production offices maintained 1 Quarterly performance report generated and distributed to the relevant offices Production activities in the district Monitored 1 report generated. Operation wealth activities supported
------------------------------	---	--	---	---	---	---	---

Vote:534 Masindi District

FY 2021/22

			<i>in the whole district Maintain Kihonda demo farm Monitor Production activities in the whole district Supervise Extension services in the whole district Maintain Vehicles Insure VehicleUBE667Q Hold 4 quarterly review meetings Collect and analyze Agriculture data Maintain the Production offices Prepare Quarterly performance reports and distribute them to the relevant offices Monitor Production activities in the district Support Operation wealth activities in the whole district</i>	supported				
Wage Rec't:	267,972	200,979	267,972	66,993	66,993	66,993	66,993	
Non Wage Rec't:	183,385	137,539	248,896	62,224	62,224	62,224	62,224	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	451,357	338,518	516,868	129,217	129,217	129,217	129,217	

Vote:534 Masindi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	- 05 Motorcycles procured at District Headquarters Solicitation of the best bidder	<i>One motorcycle procured One laptop computer procured Procure one motorcycle Procure one laptop computer</i>	One motorcycle procured One laptop computer procured				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	31,573	23,686	22,670	5,668	5,668	5,668	5,668
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,573	23,686	22,670	5,668	5,668	5,668	5,668

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	- Staff salaries paid for 12 months at the District Headquarters - 48 field trips for livestock inspections done - 36 surveillance visits made for animal diseases all LLGs - 62000 vaccinations conducted against NCD, CBPP, Rabbies and FMD in all LLGs Procurement of the required vaccines Scheduling of the Inspection visits	<i>- Staff salaries paid for 3months at the District Headquarters - 12 field trips for livestock inspections done -9 surveillance visits made for animal diseases all LLGs - 15500 vaccinations conducted against NCD, CBPP, Rabbies and FMD in all LLGs - Staff salaries paid for 3months at the District Headquarters - 12 field trips for livestock inspections done -9</i>	<i>Staff salaries paid for 3 months at district headquarters 60 Disease surveillance visits done. 800 Animal and animal product inspections done 150000 Animal vaccinations done against FMD,Rabbies, CBPP.PPR,NCD,L SD,IBD,IB and Fowl pox 40 Veterinary regulations sensitization and enforcement done Epidemiology data collected and</i>	Staff salaries paid for 3 months at district headquarters 14 Disease surveillance visits done. 200 Animal and animal product inspections done 37500 Animal vaccinations done against FMD,Rabbies, CBPP.PPR,NCD,L SD,IBD,IB and Fowl pox 10 Veterinary regulations sensitization and enforcement done Epidemiology data	Staff salaries paid for 3 months at district headquarters 14 Disease surveillance visits done. 200 Animal and animal product inspections done 37500 Animal vaccinations done against FMD,Rabbies, CBPP.PPR,NCD,L SD,IBD,IB and Fowl pox 10 Veterinary regulations sensitization and enforcement done Epidemiology data	Staff salaries paid for 3 months at district headquarters 14 Disease surveillance visits done. 200 Animal and animal product inspections done 37500 Animal vaccinations done against FMD,Rabbies, CBPP.PPR,NCD,L SD,IBD,IB and Fowl pox 10 Veterinary regulations sensitization and enforcement done Epidemiology data	Staff salaries paid for 3 months at district headquarters 14 Disease surveillance visits done. 200 Animal and animal product inspections done 37500 Animal vaccinations done against FMD,Rabbies, CBPP.PPR,NCD,L SD,IBD,IB and Fowl pox 10 Veterinary regulations sensitization and enforcement done Epidemiology data
-----------------------	--	--	--	--	--	--	--

Vote:534 Masindi District

FY 2021/22

			<i>surveillance visits made for animal diseases all LLGs - 15500 vaccinations conducted against NCD, CBPP, Rabbies and FMD in all LLGs</i>	<i>analyzed 4 reports produced 40000 Mass treatments done 2 Livestock Markets supervised Staff salaries paid for 3 months at district headquarters Carry out 60 Disease surveillance visits Carry out 100 Animal and animal product inspections Vaccinate 150000 Animal against FMD, Rabbies, CBPP, PPR, NCD, LSD, IB, IB and Fowl pox Carry out 40 Veterinary regulations sensitizations and enforcement Collect Epidemiology data and analyze it to produce 4 reports Carry out 40000 Mass treatments Supervise 2 Livestock Markets</i>	collected and analyzed 1 reports produced 10000 Mass treatments done 2 Livestock Markets supervised	collected and analyzed 1 reports produced 10000 Mass treatments done 2 Livestock Markets supervised	collected and analyzed 1 reports produced 10000 Mass treatments done 2 Livestock Markets supervised	collected and analyzed 1 reports produced 10000 Mass treatments done 2 Livestock Markets supervised
<i>Wage Rec't:</i>	82,800	62,100	82,800		20,700	20,700	20,700	20,700
<i>Non Wage Rec't:</i>	5,000	3,750	5,000		1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	87,800	65,850	87,800		21,950	21,950	21,950	21,950

Budget Output: 82 04 Fisheries regulation

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

-6 fish market inspections made in Kabango, Masindi central market, Kafu, Kyatiri, Kihanguzi -2 trainings for fish mongers on legal fishing and compliance made - 12 field fish pond inspections made	-2 fish market inspections made in Kabango, Masindi central market, Kafu, Kyatiri, Kihanguzi -1 training for fish mongers on legal fishing and compliance made - 3 field fish pond inspections made - 1 fish market inspection made in Kabango, Masindi central market, Kafu, Kyatiri, Kihanguzi - 3 field fish pond inspections made	Staff salaries paid 8 fish market inspections done in the whole district 24 Fish mongers trained in the whole district 16 fish pond inspection done in the whole district	Staff salaries paid 2 fish market inspections done in the whole district 6 Fish mongers trained in the whole district 4 fish pond inspection done in the whole district	Staff salaries paid 2 fish market inspections done in the whole district 6 Fish mongers trained in the whole district 4 fish pond inspection done in the whole district	Staff salaries paid 2 fish market inspections done in the whole district 6 Fish mongers trained in the whole district 4 fish pond inspection done in the whole district	Staff salaries paid 2 fish market inspections done in the whole district 6 Fish mongers trained in the whole district 4 fish pond inspection done in the whole district	Staff salaries paid 2 fish market inspections done in the whole district 6 Fish mongers trained in the whole district 4 fish pond inspection done in the whole district
Wage Rec't:	28,800	21,600	28,800	7,200	7,200	7,200	7,200
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,800	25,350	33,800	8,450	8,450	8,450	8,450

Budget Output: 82 05Crop disease control and regulation

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

- Staff salaries paid for 12 months at the District
Headquarters - 8 field visits on crop diseases and pets surveillance made - Crop demonstrations at Kihonda
Maintained on a quarterly basis -480 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - All ACDP activities supervised on a quarterly basis. Monitoring schedules made

- Staff salaries paid for 3 months at the District
Headquarters - 2 field visits on crop diseases and pets surveillance made - Crop demonstrations at Kihonda
Maintained on a quarterly basis - 140 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - ACDP activities supervised on a quarterly basis. Staff salaries paid for 3 months at the District
Headquarters - 2 field visits on crop diseases and pets surveillance made - Crop demonstrations at Kihonda
Maintained on a quarterly basis - 140 farmers trained on crop husbandry practices -Farmer group facilitators paid on a quarterly basis. - ACDP activities supervised on a quarterly basis.

Staff salaries paid for 3 months 16 Crop disease surveillance visits done in the whole district 20 Plant clinics carried out in the whole district. 20 Agro input dealers trained in the whole district The sugar plantation in Kihonda maintained Data on crop disease and production collected and analyzed every quarter Pay Staff salaries Carry out 16 Crop disease surveillance visits in the whole district Carry out 20 Plant clinics in the whole district. Train 20 Agro input dealers in the whole district Maintain the sugar plantation in Kihonda Collect and analyze crop disease and production data every quarter

Staff salaries paid for 3 months
4 Crop disease surveillance visits done in the whole district
5 Plant clinics carried out in the whole district.
5 Agro input dealers trained in the whole district
The sugar plantation in Kihonda maintained
Data on crop disease and production collected and analyzed every quarter

Staff salaries paid for 3 months
4 Crop disease surveillance visits done in the whole district
5 Plant clinics carried out in the whole district.
5 Agro input dealers trained in the whole district
The sugar plantation in Kihonda maintained
Data on crop disease and production collected and analyzed every quarter

Staff salaries paid for 3 months
4 Crop disease surveillance visits done in the whole district
5 Plant clinics carried out in the whole district.
5 Agro input dealers trained in the whole district
The sugar plantation in Kihonda maintained
Data on crop disease and production collected and analyzed every quarter

Staff salaries paid for 3 months
4 Crop disease surveillance visits done in the whole district
5 Plant clinics carried out in the whole district.
5 Agro input dealers trained in the whole district
The sugar plantation in Kihonda maintained
Data on crop disease and production collected and analyzed every quarter

Wage Rec't:

27,600

20,700

84,000

21,000

21,000

21,000

21,000

Non Wage Rec't:

842,782

632,087

252,500

63,125

63,125

63,125

63,125

Vote:534 Masindi District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	870,382	652,787	336,500	84,125	84,125	84,125	84,125

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

No. of tsetse traps deployed and maintained			250-Deploy and maintainTsetse fly traps in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -Identify 7 community attendants for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu -7 community attendants identified for trap deployment in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	60-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	60-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	60-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	70-Tsetse fly traps deployed and maintained in Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu
Non Standard Outputs:	Payment of staff salaries for 12 monthsFilling of the staff disposition list	Payment of staff salaries for 3 monthsPayment of staff salaries for 3 months	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	95,061	71,296	55,200	13,800	13,800	13,800	13,800
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:534 Masindi District

FY 2021/22

Total For KeyOutput	100,061	75,046	60,200	15,050	15,050	15,050	15,050
Budget Output: 82 10Vermin Control Services							
No of livestock by type using dips constructed			4000Dip 4000 Heads of cattle in Royal ranch in KimengoRoyal ranch 4000 in Kimengo	1000Royal ranch 4000 in Kimengo	1001Royal ranch 4000 in Kimengo	1000Royal ranch 4000 in Kimengo	1000
No. of livestock by type undertaken in the slaughter slabs			70000-18000 Cattle -,24000 Goats - 29000Pigs-,9000 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,-18000 Cattle -,24000 Goats - 29000Pigs-,9000 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	17500-4500 Cattle -,6000 Goats -7250 Pigs-,2250 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	17500-4500 Cattle -,6000 Goats - 7250 Pigs-,2250 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	17500-4500 Cattle -,6000 Goats -7250 Pigs-,2250 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	17500-4500 Cattle -,6000 Goats -7250 Pigs-,2250 Sheep in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,

Vote:534 Masindi District

FY 2021/22

No. of livestock vaccinated

<p>100000Vaccinate 20,000 cattle against foot and mouth disease in 9 LLGS of the district.</p> <p>-Vaccinate 30000 heads of cattle against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya.</p> <p>-Vaccinate 5000 dogs and cats against rabbies</p> <p>-Vaccinate 500000 birds against NCD in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya.</p> <p>-30000 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya.</p> <p>-5000 dogs and cats vaccinated against rabbies</p> <p>-500000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.</p>	<p>50000-5,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district.</p> <p>-7500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya.</p> <p>-1250 dogs and cats vaccinated against rabbies</p> <p>-125000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.</p>	<p>50000-5,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district.</p> <p>-7500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya.</p> <p>-1250 dogs and cats vaccinated against rabbies</p> <p>-125000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.</p>	<p>50000-5,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district.</p> <p>-7500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya.</p> <p>-1250 dogs and cats vaccinated against rabbies</p> <p>-125000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.</p>	<p>50000-5,000 cattle vaccinated against foot and mouth disease in 9 LLGS of the district.</p> <p>-7500 heads of cattle vaccinated against CBPP in Kimengo, Bwijanga, Miirya, Budongo, Karujubu and Kigulya.</p> <p>-1250 dogs and cats vaccinated against rabbies</p> <p>-125000 birds vaccinated against NCD in Kimengo, Bwijanga, Miirya.</p>
---	--	--	--	--

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:	- Anti vermin services provided to 8 Parishes		8 Vermin operations carried out	2 Vermin operations carried out	2 Vermin operations carried out	2 Vermin operations carried out	2 Vermin operations carried out
	Vermin operations carried out		16 Vermin control operations carried out	4 Vermin control operations carried	4 Vermin control operations carried	4 Vermin control operations carried	4 Vermin control operations carried
			8 Vermin operations Carry out				
			16 Vermin control operations				
Wage Rec't:	0	0	5,132	1,283	1,283	1,283	1,283
Non Wage Rec't:	2,500	1,875	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	7,632	1,908	1,908	1,908	1,908

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	-Staff salaries paid for 12 months - Quarterly office consumables procured - Vehicle maintenance done - Agricultural extension services supervised - Quarterly Performance review meetings held Filling of the staff disposition list Filling of the procurement requisitions	-Staff salaries paid for 3months - Quarterly office consumables procured - Vehicle maintenance done - Agricultural extension services supervised - Quarterly Performance review meetings held- Staff salaries paid for 3months - Quarterly office consumables procured - Vehicle maintenance done - Agricultural extension services supervised - Quarterly Performance review meetings held	Staff salaries paid every quarter Electricity Bills and cleaners paid Office maintained Kihonda Demo farm maintained Staff supported to report to work. Pay staff salaries every quarter Pay electricity Bills and cleaners Maintain the office Maintain Kihonda Demo farm Support staff report to work	Pay Staff salaries every quarter Pay Electricity Bills and cleaners Maintain the Office Maintain Kihonda Demo farm Support Staff to report to work.	Pay Staff salaries every quarter Pay Electricity Bills and cleaners Maintain the Office Maintain Kihonda Demo farm Support Staff to report to work.	Pay Staff salaries every quarter Pay Electricity Bills and cleaners Maintain the Office Maintain Kihonda Demo farm Support Staff to report to work.	Pay Staff salaries every quarter Pay Electricity Bills and cleaners Maintain the Office Maintain Kihonda Demo farm Support Staff to report to work.
Wage Rec't:	32,400	24,300	47,598	11,900	11,900	11,900	11,900

Vote:534 Masindi District

FY 2021/22

<i>Non Wage Rec't:</i>	45,250	33,938	45,095	11,274	11,274	11,274	11,274
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,650	58,238	92,693	23,173	23,173	23,173	23,173

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			<i>Revolving fund established at every parish Tools and Gadgets purchased Administrative PDM structures established at every ParishEstablish a revolving fund at every parish Purchase PDM Tools and Gadgets Establish Administrative PDM structures at every Parish</i>	Establish a Revolving fund at every parish Purchase PDM Tools and Gadgets Establish PDM Administrative structures at every Parish	Establish a Revolving fund at every parish Purchase PDM Tools and Gadgets Establish PDM Administrative structures at every Parish	Establish a Revolving fund at every parish Purchase PDM Tools and Gadgets Establish PDM Administrative structures at every Parish	Establish a Revolving fund at every parish Purchase PDM Tools and Gadgets Establish PDM Administrative structures at every Parish
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	721,741	176,513	176,513	176,513	192,203
<i>Domestic Dev't:</i>	0	0	78,157	19,539	19,539	19,539	19,539
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	799,898	196,052	196,052	196,052	211,742

Output Class: Capital Purchases

Vote:534 Masindi District

FY 2021/22

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	-Procurement of fish fingerings and feeds - 6 cold chain and milk testing equipment procured -250 Tsetse fly traps procured and deployed -1 irrigation pump procured Soliciting of the best bidder		02 Fodder choppers procured 01 Solar irrigation pump procured 1800 fish fingerings, 500kg fish feeds,1 fish tank and 1fish seine net procured 1 Projector procured 10 bee hives procured 10 Protective gears procured 1 Honey press procured Procure 02 Fodder choppers Procure 01 Solar irrigation pump Procure 1800 fish fingerings, 500kg fish feeds,1 fish tank and 1fish seine net Procure1 Projector Procure 10 bee hives Procure 10 Protective gears Procure 1 Honey press	02 Fodder choppers procured 1 Projector procured	01 Solar irrigation pump procured	10 bee hives procured 10 Protective gears procured 1 Honey press procured	1800 fish fingerings, 500kg fish feeds,1 fish tank and 1fish seine net procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	41,881	31,410	42,780	3,695	3,695	17,695	17,695
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,881	31,410	42,780	3,695	3,695	17,695	17,695

Budget Output: 82 75Non Standard Service Delivery Capital

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:	161.45Km of District Roads rehabilitated by Agriculture Cluster Development Program (ACDP)- Identification of roads with chokes. -Design of BOQs for such roads - Procurement of service provider - Contract Implementation	Road Chokes rehabilitated by Agriculture Cluster Development Program (ACDP)	Environmental Impact assessment done for capital works Engineering designs, plans and studies for capital works done Monitoring, appraisal and supervision of capital works done Roads and Bridges constructed Carry out environmental impact assessment for Capital works Make Designs, plans and studies for the capital works Monitor, supervise and apprise capital works Construct Roads and Bridges	Environmental Impact assessment done for capital works Engineering designs, plans and studies for capital works done	Engineering designs, plans and studies for capital works don	Roads and Bridges constructed Monitoring, appraisal and supervision of capital works done	Roads and Bridges constructed Monitoring, appraisal and supervision of capital works done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,346,823	8,346,823	8,877,105	1,783,454	1,783,454	1,783,454	3,526,742
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,346,823	8,346,823	8,877,105	1,783,454	1,783,454	1,783,454	3,526,742
Wage Rec't:	534,633	400,975	571,503	142,876	142,876	142,876	142,876
Non Wage Rec't:	1,088,917	816,688	1,285,731	317,510	317,510	317,510	333,200
Domestic Dev't:	8,420,277	8,401,920	9,020,713	1,812,356	1,812,356	1,826,356	3,569,644
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	10,043,827	9,619,582	10,877,946	2,272,742	2,272,742	2,286,742	4,045,720

Vote:534 Masindi District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 81 Primary Healthcare

Vote:534 Masindi District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Health workers salaries paid. Payroll verification on monthly process, submission, compilation and analysis of data on attendance patterns in health centres.	<i>Health workers salaries paid for 3 months</i>						
<i>Wage Rec't:</i>	2,180,517	1,635,388	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
Total For KeyOutput	2,180,517	1,635,388	0	0	0	0	0	0

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	N/A		Health workers salaries paid for 12 monthsFilling of the staff disposition list	Health workers salaries paid for3 months	Health workers salaries paid for3 months	Health workers salaries paid for3 months	Health workers salaries paid for3 months
Wage Rec't:	0	0	2,281,359	570,340	570,340	570,340	570,340
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	2,281,359	570,340	570,340	570,340	570,340

Output Class: Lower Local Services

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

Vote:534 Masindi District

FY 2021/22

% age of approved posts filled with qualified health workers

100Do staff inventory Provide CME Regular support supervision Staff appraisal Pay staff salariesAt the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa

100%At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa

100%At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa

100%At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa

100%At the following health facilities in Bujenje and Buruli HSDs: Bwijanga H/C IV- Bwijanga S/C Pakanyi H/C III-in Miirya S/C Kyatiri H/C III-in Pakanyi S/C Kimengo H/C III-in Kimengo S/C Ikoba H/C III- Bwijanga S/C Nyantonzi H/C III- Budongo S/C Kijunjubwa

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

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

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

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

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

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

Vote:534 Masindi District

FY 2021/22

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

9809Fill procurement plans and submit to NMS Deploy health workers Receive and distribute medical and health supplies Conduct CMEsIkoba H/C III Kigezi H/C II Kijunjubwa H/C III Kimengo H/C III Kitanyata H/C II Kyatiri H/C III Mihembero H/C II Nyantonzi H/CIII Pakanyi H/C III	2452Ikoba H/C III	2452Ikoba H/C III	2452Ikoba H/C III	2452Ikoba H/C III
	Kigezi H/C II	Kigezi H/C II	Kigezi H/C II	Kigezi H/C II
	Kijunjubwa H/C III	Kijunjubwa H/C III	Kijunjubwa H/C III	Kijunjubwa H/C III
	Kimengo H/C III	Kimengo H/C III	Kimengo H/C III	Kimengo H/C III
	Kitanyata H/C II	Kitanyata H/C II	Kitanyata H/C II	Kitanyata H/C II
	Kyatiri H/C III	Kyatiri H/C III	Kyatiri H/C III	Kyatiri H/C III
	Mihembero H/C II	Mihembero H/C II	Mihembero H/C II	Mihembero H/C II
	Nyantonzi H/CIII	Nyantonzi H/CIII	Nyantonzi H/CIII	Nyantonzi H/CIII
	Pakanyi H/C III	Pakanyi H/C III	Pakanyi H/C III	Pakanyi H/C III

Vote:534 Masindi District

FY 2021/22

No of children immunized with Pentavalent vaccine

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

Kichandi H/C II

Kigezi H/C II

Kijenga H/C II

Kikingura H/CII*

2250Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality

2250Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality

2250Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality

2250Sub-counties of Bwijanga, Budongo, Pakanyi, Miirya, Kimengo and the 4 divisions of Masindi Municipality

Vote:534 Masindi District

FY 2021/22

No of trained health related training sessions held.

**150Provide CMEs
Conduct support
supervision
Staff appraisal
Provide IEC
materialsAt the
following health
facilities in BAt the
following health
facilities in Bukenje
and Buruli HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III**

**Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C
III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata
HCHujenje and
Buruli HSDs:
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata
HCHujenje and
Buruli HSDs:**

150At the
following health
facilities in BAt the
following health
facilities in Bukenje
and Buruli HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III

Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata
HCHujenje and
Buruli HSDs:

150At the
following health
facilities in BAt the
following health
facilities in Bukenje
and Buruli HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III

Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C
III
Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata
HCHujenje and
Buruli HSDs:

150At the
following health
facilities in BAt the
following health
facilities in Bukenje
and Buruli HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III

Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata
HCHujenje and
Buruli HSDs:

150At the
following health
facilities in BAt the
following health
facilities in Bukenje
and Buruli HSDs:
Alimugonza HC II
Bwijanga H/C IV
Kasongoire HC II
Kichandi H/C II
Kigezi H/C II
Kijenga H/C II
Kijunjubwa H/C III

Kikingura H/C II
Kilanyi H/C II
Kimengo H/C III
Kisalizi H/C II
Kitanyata
HCHujenje and
Buruli HSDs:

Vote:534 Masindi District

FY 2021/22

Number of inpatients that visited the Govt. health facilities.

5600Fill procurement plans and submit to NMS Deploy health workers Receive and distribute medical and health supplies Conduct CMEsAt the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	1400At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	1400At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	1400At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III	1400At the following health facilities in Bujenje and Buruli HSDs Bwijanga H/C IV Ikoba H/C III Kijunjubwa H/C III Kimengo H/C III Kyatiri H/C III Nyantonzi H/C III Pakanyi H/C III
---	--	--	--	--

Vote:534 Masindi District

FY 2021/22

Number of outpatients that visited the Govt. health facilities.

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

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

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

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

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

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

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

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

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

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

Vote:534 Masindi District

FY 2021/22

Number of trained health workers in health centers

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

251At the following health facilities in Bujenje and Buruli HSDs:
Alimugonza HC II
Budongo HC II
Bwijanga HC IV
Ikoba HC III
Kasenene HC II
Kasongoire HC II
Kichandi HC II
Kigezi HC II
Kijenga HC II
Kijunjubwa HC III
Kikingura HC II
Kilanyi HC II
Kimengo HC III
Kisalizi HC II
Kitanyata HC II
Kiyamaiso HC II
Kiyatiri HC III
Mihembero HC II
Ntooma HC II
Nyabyeya HC II
Nyantonzzi HC III
Pakanyi HC III

251At the following health facilities in Bujenje and Buruli HSDs:
Alimugonza HC II
Budongo HC II
Bwijanga HC IV
Ikoba HC III
Kasenene HC II
Kasongoire HC II
Kichandi HC II
Kigezi HC II
Kijenga HC II
Kijunjubwa HC III
Kikingura HC II
Kilanyi HC II
Kimengo HC III
Kisalizi HC II
Kitanyata HC II
Kiyamaiso HC II
Kiyatiri HC III
Mihembero HC II
Ntooma HC II
Nyabyeya HC II
Nyantonzzi HC III
Pakanyi HC III

251At the following health facilities in Bujenje and Buruli HSDs:
Alimugonza HC II
Budongo HC II
Bwijanga HC IV
Ikoba HC III
Kasenene HC II
Kasongoire HC II
Kichandi HC II
Kigezi HC II
Kijenga HC II
Kijunjubwa HC III
Kikingura HC II
Kilanyi HC II
Kimengo HC III
Kisalizi HC II
Kitanyata HC II
Kiyamaiso HC II
Kiyatiri HC III
Mihembero HC II
Ntooma HC II
Nyabyeya HC II
Nyantonzzi HC III
Pakanyi HC III

251At the following health facilities in Bujenje and Buruli HSDs:
Alimugonza HC II
Budongo HC II
Bwijanga HC IV
Ikoba HC III
Kasenene HC II
Kasongoire HC II
Kichandi HC II
Kigezi HC II
Kijenga HC II
Kijunjubwa HC III
Kikingura HC II
Kilanyi HC II
Kimengo HC III
Kisalizi HC II
Kitanyata HC II
Kiyamaiso HC II
Kiyatiri HC III
Mihembero HC II
Ntooma HC II
Nyabyeya HC II
Nyantonzzi HC III
Pakanyi HC III

Non Standard Outputs:

NoneN/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	270,465	202,849	463,836	115,959	115,959	115,959	115,959
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	8,000	2,000	2,000	2,000	2,000
Total For KeyOutput	270,465	202,849	471,836	117,959	117,959	117,959	117,959

Output Class: Capital Purchases

Vote:534 Masindi District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

- Supervision of Development projects done - Environment screening of projects done - 2stanceVIP&baths helters BudongoHC11,3stanceVIP&Bathshelter at Bwijanga HC111,cooking shade at Bwijanga HCIV,4stance latrine at KimengoHC111 constructed, solar panel& Battry-Kasoingoire HC11,solar panel&Batries-Ntooma HC 11 installed, placenta pit at Kigezi HC11,and Kijenga HC 11 constructed.Soliciting of a contractor

- Supervision of Development projects done - Environment screening of projects done

- Supervision of Development projects done - Environment screening of projects done

- Supervision of Development projects done - Environment screening of projects done - 2 stanceVIP&bathshelters BudongoHC11,3 stanceVIP&Bathshelter at Bwijanga HC111,cooking shade at Bwijanga HCIV,4stance latrine at KimengoHC111 constructed, solar panel& Battry-Kasoingoire HC11,solar panel&Batries-Ntooma HC 11 installed, placenta pit at Kigezi HC11,and Kijenga HC 11 constructed.

- Supervision of Development projects done - Environment screening of projects done - 2 stanceVIP&bathshelters BudongoHC11,3 stanceVIP&Bathshelter at Bwijanga HC111,cooking shade at Bwijanga HCIV,4stance latrine at KimengoHC111 constructed, solar panel& Battry-Kasoingoire HC11,solar panel&Batries-Ntooma HC 11 installed, placenta pit at Kigezi HC11,and Kijenga HC 11 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:	0	0	81,842	20,460	20,460	20,460	20,460
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	81,842	20,460	20,460	20,460	20,460

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

None plannedNot applicable

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

Vote:534 Masindi District

FY 2021/22

<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0

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

No of OPD and other wards rehabilitated			3Solicitation of the best contractor.Bwijanga HCIV OPD Ceiling & facelifting renovated, Kikingura OPD renovated, Kitanyata HC111 OPD, roofing & Ceiling renovated.			3Bwijanga HCIV OPD Ceiling & facelifting renovated, Kikingura OPD renovated, Kitanyata HC111 OPD, roofing & Ceiling renovated.	
Non Standard Outputs:	- 5 stance lined latrine constructed at Bwijanga HC IV - Solar panels installed at; Kyamaiso HC 11, Kyatiri HC 11, Mihembero HC11, Kimengo HC 111, and Kigezi Staff House.Solicitation of the best contractor.		N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	65,278	48,958	90,000	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,278	48,958	90,000	22,500	22,500	22,500	22,500

Service Area: 82 District Hospital Services

Vote:534 Masindi District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Hospital Health Worker Services

Non Standard Outputs:	Health workers salaries paid, Field visits heldPayroll verification on monhly process, submission, compilation and analysis of data on attendance patterns in Health centre, Integrated Support supervision	<i>Health workers salaries paid for 3 monthsHealth workers salaries paid for 3 months</i>	<i>Staff salaries paid for 12 monthsFilling of the staff disposition list</i>	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
<i>Wage Rec't:</i>	2,140,626	1,605,470	2,260,838	565,209	565,209	565,209	565,209
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,140,626	1,605,470	2,260,838	565,209	565,209	565,209	565,209

Output Class: Lower Local Services

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

%age of approved posts filled with trained health workers	<i>95-Do human resource inventory -Declare vacant posts -Carry out recruitment exercise -Deploy staffMasindi Hospital</i>	95% Masindi Hospital	95% Masindi Hospital	95% Masindi Hospital	95% Masindi Hospital
---	---	----------------------	----------------------	----------------------	----------------------

Vote:534 Masindi District

FY 2021/22

No. and proportion of deliveries in the District/General hospitals			<i>4950-Deploy mid wives to maternity wards -Give out mamma Kits to needy mothers. -Carry out PMTCT Services -Sensitizing Mid wives on procedures and proper Methods of handling mothers. Masindi Hospital</i>	1237Masindi Hospital	1237Masindi Hospital	1237Masindi Hospital	1239Masindi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			<i>15378-Carrying of timely admissions where the need arises. -Conduct referrals to the regional and National Hospitals for specialised care. -Conduct IPD Currative, Promotive and Preventive services. -Conduct Maternal and Child Health Care Services.Masindi Hospital</i>	3844Masindi Hospital	3844Masindi Hospital	3844Masindi Hospital	3846Masindi Hospital
Number of total outpatients that visited the District/ General Hospital(s).			<i>85800-Procure essential supplies -Prepare duty rostars -Deploy staff -Clean medical wards and clinics -Regularly update payrollMasindi Hospital</i>	21450Masindi Hospital	21450Masindi Hospital	21450Masindi Hospital	21450Masindi Hospital
Non Standard Outputs:	None	Not applicable	N/A/N/A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	290,620	217,965	526,709	131,677	131,677	131,677

Vote:534 Masindi District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	18,800	4,700	4,700	4,700	4,700
Total For KeyOutput	290,620	217,965	545,509	136,377	136,377	136,377	136,377

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	5 Stance latrine constructed at Masindi HospitalBest contractor solicited	<i>Cooking shade at Masindi Hospital constructed, Masindi Hospital Fence & rare gate renovatedSoliciting of the contractor</i>				Cooking shade at Masindi Hospital constructed, Masindi Hospital Fence & rare gate renovated	
<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>	21,770	16,328	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,770	16,328	25,000	6,250	6,250	6,250	6,250

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:534 Masindi District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Health workers salaries paid, Staff appraised, Deployment of staff and Preparation of Mandatory documents done. Payroll verification on monthly process, submission, compilation and analysis of data on attendance patterns, monitoring visits organised. Quarterly reports made and submitted, Annual work plan discussed and approved	Health workers salaries paid for 3 months, Staff appraised, Deployment of staff and Preparation of Mandatory documents done. Health workers salaries paid for 3 months, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.	Staff salaries paid for 12 months, office consumables procured, Health workers salaries paid, Staff appraised, Deployment of staff and Preparation of Mandatory documents done. Filling of the staff disposition list	Staff salaries paid for 3 months, office consumables procured, Health workers salaries paid, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.	Staff salaries paid for 3 months, office consumables procured, Health workers salaries paid, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.	Staff salaries paid for 3 months, office consumables procured, Health workers salaries paid, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.	Staff salaries paid for 3 months, office consumables procured, Health workers salaries paid, Staff appraised, Deployment of staff and Preparation of Mandatory documents done.
Wage Rec't:	239,045	179,284	219,540	54,885	54,885	54,885	54,885
Non Wage Rec't:	51,432	38,574	80,875	20,219	20,219	20,219	20,219
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	104,800	26,200	26,200	26,200	26,200
Total For KeyOutput	290,477	217,858	405,216	101,304	101,304	101,304	101,304

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff. Inspect health Centres , Provide support supervision to health workers, Guide and counsel health workers, Community sensitization, Collect relevant data from the health facilities as may required from time to time.

Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff. Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.

Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff. Monitoring schedules done

Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.

Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.

Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.

Carrying out field visits to health centres, Conducting follow up visits, Guiding and Counselling of staff.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Vote:534 Masindi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Construction of Masindi Hospital Road doneTarmacing of the road - Mobilisation of machines - Launching of the construction works	<i>Construction of Masindi Hospital Road done</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>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	60,000	60,000	0	0	0	0	0	0
Total For KeyOutput	60,000	60,000	0	0	0	0	0	0

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Installation of a ceiling at DHO officeSolicitation of the best contractor	<i>Painting DHO Block,placing glasses &fasteners doneSolicitation of the contractor</i>				Painting DHO Block,placing glasses &fasteners done	Painting DHO Block,placing glasses &fasteners done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,000	6,000	10,119	2,530	2,530	2,530	2,530
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,119	2,530	2,530	2,530	2,530
<i>Wage Rec't:</i>	4,560,188	3,420,141	4,761,737	1,190,434	1,190,434	1,190,434	1,190,434
<i>Non Wage Rec't:</i>	622,518	466,888	1,081,421	270,355	270,355	270,355	270,355
<i>Domestic Dev't:</i>	115,048	86,286	206,961	51,740	51,740	51,740	51,740
<i>External Financing:</i>	60,000	60,000	131,600	32,900	32,900	32,900	32,900
Total For WorkPlan	5,357,753	4,033,315	6,181,718	1,545,430	1,545,430	1,545,430	1,545,430

Vote:534 Masindi District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253). Payroll verification on monthly basis, Headcount, submission, compilation and analysis of data on attendance patterns in schools.	<i>Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253). Teachers deployed in schools located in the Sub counties of Bwijanga (280), Budongo (209), Kimengo (51), Miirya (103) and Pakanyi (253).</i>	<i>Primary Teachers paid salaries Payroll cleaning, payroll verification, Headcount and field monitoring.</i>	848 Primary Teachers paid salaries	848 Primary Teachers paid salaries	848 Primary Teachers paid salaries	848 Primary Teachers paid salaries
<i>Wage Rec't:</i>	5,365,639	4,024,229	<i>5,565,116</i>	1,391,279	1,391,279	1,391,279	1,391,279
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	5,365,639	4,024,229	<i>5,565,116</i>	1,391,279	1,391,279	1,391,279	1,391,279

Output Class: Lower Local Services

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

Vote:534 Masindi District

FY 2021/22

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

Vote:534 Masindi District

FY 2021/22

No. of pupils sitting PLE	3340-Registration of P.7 candidates with UNEB.Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Miirya and Pakanyi.	0PLE not done under this quarter	3340Pupils enrolled in schools located in the Sub Counties of Bwijanga, Budongo, Kimengo, Miirya and Pakanyi.	0PLE not done under this quarter	0PLE not done under this quarter
No. of qualified primary teachers	848Payroll verification on monhly process, Headcount, submission, compilation and analysis of data on attendance patterns in schools.Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228)	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228)	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228)	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228)
No. of student drop-outs	40-Community sensitization on education policies and programmnes for children to enroll and stay in school to complete the cycle. - Monitor school pupil attendancelocated in the Sub Counties of Bwijanga (10) , Budongo (10) , Kimengo (5), Miirya (5) and Pakanyi (10).	10Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (2), Miirya (1) and Pakanyi (3)	10Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (2), Miirya (1) and Pakanyi (3)	10Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (2), Miirya (1) and Pakanyi (3)	10Located in the Sub Counties of Bwijanga (2) , Budongo (3) , Kimengo (2), Miirya (1) and Pakanyi (3)

Vote:534 Masindi District

FY 2021/22

No. of teachers paid salaries				848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).	848Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).
				<i>848Payroll verification on monthy process, Headcount, submission, compilation and analysis of data on attendance patterns in schools. Teachers deployed in schools located in the Sub counties of Bwijanga (255), Budongo (184), Kimengo (43), Miirya (88) and Pakanyi (228).</i>			
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	824,800	537,505	836,105	209,026	209,026	209,026	209,026
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	824,800	537,505	836,105	209,026	209,026	209,026	209,026

Output Class: Capital Purchases

Vote:534 Masindi District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Lined latrines emptied in Primary and Secondary SchoolsField visits, Assessment of sites, Report compilation and dissemination.	<i>Lined latrines emptied in Primary and Secondary SchoolsLined latrines emptied in Primary and Secondary Schools</i>	<i>Emptying of filled lined latrines blocks in Bulima (2), Kibibira (2), Byerima (2), Kabango (4), Nyabyeya(2), Rwempisi(2), Budongo SM(2), Bulyango Public (2), Kasongoire (2), Kimanya Upper (2), Kikingura (2), Kayera (2), Kimengo (2), Miduuma (2), Pakanyi (2), Kinuuma (1), Kinuumi(1), Nyakyanika (2), Kilanyi Muslim (2), Alimugonza (2) and Kibamba (2) Needs assessment, field visits, project appraisal, Environmental and social impact assessment</i>	Emptying of filled lined latrines blocks in Bulima (2), Kibibira (2) and Byerima (2),	Emptying of filled lined latrines blocks in Kabango (4), Nyabyeya(2)and Rwempisi(2),	Emptying of filled lined latrines blocks in Budongo SM(2), Bulyango Public (2), Kasongoire (2), Kimanya Upper (2)and Kikingura (2),	Emptying of filled lined latrines blocks in Kayera (2), Kimengo (2), Miduuma (2), Pakanyi (2), Kinuuma (1), Kinuumi(1), Nyakyanika (2), Kilanyi Muslim (2), Alimugonza (2) and Kibamba (2)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,800	23,300	40,500	8,625	8,625	14,625	8,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,800	23,300	40,500	8,625	8,625	14,625	8,625

Budget Output: 81 80Classroom construction and rehabilitation

Vote:534 Masindi District

FY 2021/22

No. of classrooms constructed in UPE

*5Assessment of the need,Field visits to assess the eligible beneficiary schools.
-Preparation and submission of work plans.
-Preparation of the procurement plan and BOQs.
Identification of Service providers through the Procurement Unit.
-Conducting site meetings with stake holders.
-Supervision and Monitoring of works in the school.
-Processing payments.
-Commissioning and handing over of the project to the beneficiary communities.Construction of three classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S
- Rehabilitation of classroom at Kinuuma P/S (Balance carried forward for Last F/Y)*

1Procurement process commences for Construction of three classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S .
- Rehabilitation for classroom at Kinuuma P/S (Balance for Last Fy)

0Contract awarded for Construction of three classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S

0Construction of two classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S commences

4Construction of two classroom blocks at Nyabubaale P/S and Kilanyi Muslim P/S completed

Vote:534 Masindi District

FY 2021/22

No. of classrooms rehabilitated in UPE			3Assessment of the need,Field visits to assess the eligible beneficiary schools. -Preparation and submission of work plans. -Preparation of the procurement plan and BOQs. Identification of Classroom block rehabilitated at Kijunjubwa P/S	0Procurement works commence for Classroom block rehabilitated at Kijunjubwa P/S	0Contract for Classroom block rehabilitated at Kijunjubwa P/S awarded	0Classroom block rehabilitated at Kijunjubwa P/S continues	3Classroom block rehabilitated at Kijunjubwa P/S completed
Non Standard Outputs:	N/A	N/A	Payment of retention for classrooms constructed at Bulima P/S, Kibibira P/S and Kinuuma P/SAssessment of project, Field visits to assess the defects. - Preparation and submission of work plans.	Payment of retention for classrooms constructed at Bulima P/S, Kibibira P/S and Kinuuma P/S	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	180,000	180,000	213,800	53,450	53,450	53,450	53,450
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	180,000	180,000	213,800	53,450	53,450	53,450	53,450

Budget Output: 81 81Latrine construction and rehabilitation

Vote:534 Masindi District

FY 2021/22

No. of latrine stances constructed			25Assessment of the need, site location, Handover of site to contractor and field visit.- Construction of 5 stance lined latrine in Nyabyeya P/S (5) , Kikuube P/S (5), Ntooma P/S (5), Kitwetwe P/S (5) and Kitanyata P/S (5)	5-Construction of 5 Stance lined latrine in Nyabyeya P/S	5-Construction of 5 stance lined latrine in Kikuube P/S	10-Construction of 5 stance lined latrine in Ntooma P/S (5) and Kitwetwe P/S (5)	5-Construction of 5 stance lined latrine in Kitanyata P/S (5)
No. of latrine stances rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Payment of retention for latrines constructed at Kilanyi Moslem, Kibamba P/S, Pakanyi P/S and Kayera P/S paidAssessment of the need, site location, Handover of site to contractor and field visit.	Payment of retention for latrines constructed at Kilanyi Moslem, Kibamba P/S, Pakanyi P/S and Kayera P/S paidN/A	Payment of retention of latrines constructed at Kichandi P/S and Walyoba P/SField visits and payment of retention	Monitoring defects liability period	Payment of retention of latrines constructed at Kichandi P/S and Walyoba P/S	Retention paid	Retention paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	69,000	69,000	122,658	30,665	30,665	30,665	30,665
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	69,000	69,000	122,658	30,665	30,665	30,665	30,665

Vote:534 Masindi District

FY 2021/22

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			0Item not planned forItem not planned for	0Item not planned for	0Item not planned for	0Item not planned for	0Item not planned for
No. of teacher houses rehabilitated			0Item not planned forItem not planned for	0Item not planned for	0Item not planned for	0Item not planned for	0Item not planned for
Non Standard Outputs:	N/AN/A	N/AN/A	Payment of retention for staff house rehabilitated at Kihagani P/SField visits, Processing of retention	Payment of retention for staff house rehabilitated at Kihagani P/S	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,000	30,000	1,800	450	450	450	450
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	30,000	1,800	450	450	450	450

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			9Assessment, Evaluation of bids, Handover of desks, Compilation of ReportDesks supplied to Kijunjubwa P/S (18) Kasongoire P/S (18), Kayera P/S (36), Nyabyeya (36), Kimengo P/S (18), Kitanyata P/S (36), Miramura P/S (18), Kijogoro (18) and Kilanyi P/S (36) Kichandi P/S (18)	3Desks supplied to Kijunjubwa P/S (18) Kasongoire P/S (18) and 36 desks to Kilanyi P/S	2Desks supplied to Nyabyeya P/S (36) and Kayera P/S (36)	2Desks supplied to Kimengo P/S (18) and Kitanyata P/S (36)	3Desks supplied to Kijogoro (18) Miramura 18 and Kichandi P/S (18)
--	--	--	---	--	--	--	--

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:	Payment of retention supplied to Karongo P/S Waiga P/S, Kijunjubwa P/S and Kimengo P/S Field visits , Assessment of desks and report compilation	<i>Payment of retention supplied to Karongo P/S Waiga P/S, Kijunjubwa P/S and Kimengo P/S N/A</i>	<i>Payment of retention for desks supplied to Nyabyeya P/S, Kikungura P/S, Kahaara P/S and Kijunjubwa P/SField visits and assessment of defects liability</i>	Payment of retention for desks supplied to Nyabyeya P/S,	Payment of retention for desks supplied to Kikungura P/S	Payment of retention for desks supplied to Kahaara P/S	Payment of retention for desks supplied to Kijunjubwa P/S
<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>	41,200	41,200	58,736	15,029	15,029	15,029	13,650
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,200	41,200	58,736	15,029	15,029	15,029	13,650

Service Area: 82 Secondary Education

Vote:534 Masindi District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	115 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo SS and Kinyara SS Payroll verification on monthly process, Headcount, submission, compilation and analysis of data on attendance patterns in schools.	115 Teachers paid salaries in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo SS and Kinyara SS	Payment of Secondary Teachers salaries Payroll cleaning, Payroll verification and field visits	160 Secondary Teachers salaries paid	160 Secondary Teachers salaries paid	160 Secondary Teachers salaries paid	160 Secondary Teachers salaries paid
Wage Rec't:	1,400,653	1,050,490	1,701,681	425,420	425,420	425,420	425,420
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,400,653	1,050,490	1,701,681	425,420	425,420	425,420	425,420

Output Class: Lower Local Services

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

Vote:534 Masindi District

FY 2021/22

No. of students enrolled in USE	<p>4026-Community sensitization on education policies and programmes for children to enrol and stay in school to complete the cycle.</p> <p>- Monitor school pupil attendance.</p> <p>- Collecting school enrollment using annual census EMIS forms.Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS</p>	4062Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	4062Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	4062Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	4062Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS
No. of students passing O level	<p>500Students paasing O'level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo Seed SS and Kinyara SS</p> <p>Students paasing O'level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo Seed SS and Kinyara SS</p>	0UCE not done in this quarter	0UCE not done in this quarter	490Students paasing O'level in all the five government aided secondary schools namely Kiyuya Seed SS, Bwijanga SS, Ikoba Girls SS, Pakanyi SS, Budongo Seed SS and Kinyara SS	0UCE not done in this quarter

Vote:534 Masindi District

FY 2021/22

No. of students sitting O level			550Registration of S.4 candidates with UNEB. - Monitor the teaching and learning process.Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	0UCE not done in this quarter	550Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	0UCE not done in this quarter	0UCE not done in this quarter
No. of teaching and non teaching staff paid			160Payroll verification on monthly process, Headcount, submission, compilation and analysis of data on attendance patterns in schools. Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	160Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	160Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	160Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS	160Students enrolled in 6 Secondary Schools of Bwijanga SS, Ikoba Girls SS, Kinyara SS, St. Paul SS Pakanyi, Kiyuya SS and Budongo Seed SS
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	535,655	357,103	545,375	136,344	136,344	136,344	136,344
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	535,655	357,103	545,375	136,344	136,344	136,344	136,344

Output Class: Capital Purchases

Vote:534 Masindi District

FY 2021/22

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Installation of 2 water tanks at Budongo SSField visits, Assessment, Report compilation	N/AInstallation of 2 water tanks at Budongo SS	Development of sports field and school compoundField visits, Needs assessment, Award of contract, Bush clearance and grading of compound					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	11,493	11,493	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,493	11,493	0	0	0	0	0	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of multi purpose hall (fully furnished), Sports filed and compound external works done at Budongo SS - Construction of Kijunjubwa Community SSField visits, Assessment of site, preparation and submission of workplans and BOQs, Commissioning and handover of site, site meeting and report compilation	Procurement process commencesConstruction of multi purpose hall (fully furnished), Sports filed and compound external works done at Budongo SS - Construction of 6 classrooms and latrine at Kijunjubwa Community SS	Construction of 3 2 Classroom blocks at Kijunjubwa SSS, Multi-purpose Science block at Kijunjubwa SS, Administration block at Kijunjubwa SSS, 2 5 Stance VIP latrines for students and 2 2 Stance Vip latrine for Teachers at Kijunjubwa SSField visits, Projects appraisal, Development of BoQs, Site handover and commissioning, site meetings.	Contract awarded for Construction of 3 2 Classroom blocks at Kijunjubwa SSS, Multi-purpose Science block at Kijunjubwa SS, Administration block at Kijunjubwa SSS, 2 5 Stance VIP latrines for students and 2 2 Stance Vip latrine for Teachers at Kijunjubwa SS	Construction commences of 3 2 Classroom blocks at Kijunjubwa SSS, Multi-purpose Science block at Kijunjubwa SS, Administration block at Kijunjubwa SSS, 2 5 Stance VIP latrines for students and 2 2 Stance Vip latrine for Teachers at Kijunjubwa SS	Construction work in progress for Construction of 3 2 Classroom blocks at Kijunjubwa SSS, Multi-purpose Science block at Kijunjubwa SS, Administration block at Kijunjubwa SSS, 2 5 Stance VIP latrines for students and 2 2 Stance Vip latrine for Teachers at Kijunjubwa SS	Construction of 3 2 Classroom blocks at Kijunjubwa SSS, Multi-purpose Science block at Kijunjubwa SS, Administration block at Kijunjubwa SSS, 2 5 Stance VIP latrines for students and 2 2 Stance Vip latrine for Teachers at Kijunjubwa SS
Wage Rec't:	0	0	0	0	0	0	0

Vote:534 Masindi District

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	772,130	683,902	492,995	123,249	123,249	123,249	123,249
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	772,130	683,902	492,995	123,249	123,249	123,249	123,249

Budget Output: 82 81Administration block rehabilitation

No. of Administration blocks rehabilitated			<i>1Field visits, projects designs, Development of BoQs, Site handover, Site meetings, Quarterly report compilation and submission to MoESConstruction of Administration block at Kijunjubwa SSS</i>	0Contract awarded for Construction of Administration block at Kijunjubwa SSS	0Construction of Administration block at Kijunjubwa SSS commences	0Construction of Administration block at Kijunjubwa SSS progress	1Construction of Administration block at Kijunjubwa SSS ends
Non Standard Outputs:	<i>N/A</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	116,535	29,134	29,134	29,134	29,134
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	116,535	29,134	29,134	29,134	29,134

Budget Output: 82 82Teacher house construction

No. of teacher houses constructed			<i>3Field visits, Development of BOQ, Evaluation of bids, Launching of project.Construction of 2 unit staff house</i>				
-----------------------------------	--	--	---	--	--	--	--

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:	Payment of retention for projects accomplished at Budongo SSField visits, Assessment of works, Report compilation and handover of project.	Payment of retention for projects accomplished at Budongo SSN/A	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	310,884	310,884	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	310,884	310,884	0	0	0	0	0	0

Budget Output: 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed			0N/A/N/A	0N/A	0N/A	0N/A	0N/A	
No. of science laboratories constructed			1Field visits, site meeting, Development of BoQs, Report compilation and project designsConstruction of science laboratory at Kijunjubwa SSS	0Contract awarded for Construction of science laboratory at Kijunjubwa SSS	0Construction of science laboratory at Kijunjubwa SSS commences	0Construction of science laboratory at Kijunjubwa SSS on going	1Construction of science laboratory at Kijunjubwa SSS completed	
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	248,005	62,001	62,001	62,001	62,001	62,001
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	248,005	62,001	62,001	62,001	62,001	62,001

Vote:534 Masindi District

FY 2021/22

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

Non Standard Outputs:	N/A/N/A	N/A/N/A						
<i>Wage Rec't:</i>	68,545	51,409	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
Total For KeyOutput	68,545	51,409	0	0	0	0	0	0

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	52 Nursery, 92 Primary and 10 Secondary schools inspected, 1 annual inspection workplan and 4 inspection reports compiled and disseminated to stakeholders, 45 follow ups conducted, appraisal of teachers conducted and Teachers guided and counselled.Support supervision, Stakeholders meetings, Continuous proffession Development organised, Guide and Counsel teachers and	52 Nursery, 92 Primary and 10 Secondary schools inspected, 1 annual inspection workplan and 4 inspection reports compiled and disseminated to stakeholders, 45 follow ups conducted, appraisal of teachers conducted and Teachers guided and counselled.52 Nursery, 92 Primary and 10 Secondary schools inspected, 1 annual inspection workplan and 4 inspection reports compiled and disseminated to	120 Primary and 7 Secondary Schools supervised, 40 follows up made, 846teachers appraised, Annual workplans and reports submitted to DES, 4 training for teachers on in curriculum interpretation/meth odology, Community sensitised on education policy, Registration of P.7 Candidates, promotion of co curricular activities in schools, Exchanges visits for benchmarking.. Support supervision of	120 Primary and 7 Secondary Schools supervised, 40 follows up made,	120 Primary and 7 Secondary Schools supervised, 40 follows up made,	120 Primary and 7 Secondary Schools supervised, 40 follows up made,	120 Primary and 7 Secondary Schools supervised, 40 follows up made,
-----------------------	--	---	--	---	---	---	---

Vote:534 Masindi District

FY 2021/22

	learners, monitor teachers and pupils attendance, Community sensitization on value of education and collection of relevant data from schools as required.	<i>stakeholders, 45 follow ups conducted, appraisal of teachers conducted and Teachers guided and counselled.</i>	<i>Primary and Secondary schools, Guide and counsel teachers, Prepare and submit quarterly work plans and reports for inspection to Council and DES Hqtrs Kampala,. - Conduct sensitization meetings - Collect and analyse school data. - Organise MDD, Scouting and Guiding Competitions upto national level, organise tour for benchmarking , Ensure school improvement planning is done</i>				
			<i>55 Nursery, 120 Primary and 15 Secondary Schools supervised, Annual workplan and 4 quarterly reports compiled and submitted to Council & DES, Sensitization in curriculum for teachers done, Follow up visits done, one tertiary institution supervised, Guidance and Counselling sessions organised</i>				
Wage Rec't:	22,021	16,516	22,021	5,505	5,505	5,505	5,505
Non Wage Rec't:	78,501	52,401	49,400	12,350	12,350	12,350	12,350
Domestic Dev't:	0	0	0	0	0	0	0

Vote:534 Masindi District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,522	68,916	71,421	17,855	17,855	17,855	17,855

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	<i>N/A</i>	<i>Data Collection, Compilation, Analysis for proper school planning purpose. Monitoring school EMIS activitiesField visits, reports on school enrolment and other statistics. Data submission to MoES</i>	Data Collection, Compilation, Analysis for proper school planning purpose. Monitoring school EMIS activities	Data Collection, Compilation, Analysis for proper school planning purpose. Monitoring school EMIS activities	Data Collection, Compilation, Analysis for proper school planning purpose. Monitoring school EMIS activities	Data Collection, Compilation, Analysis for proper school planning purpose. Monitoring school EMIS activities
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,800	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	4,800	1,200	1,200	1,200

Budget Output: 84 03Sports Development services

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

3 Levels of Athletics competitions for Primary Schools; -1 Competition in Cricket; -3 Levels of ball games competitions; 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school - 8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.- Training Sports teachers and pupils. - Coordination and administration the various Sports competitions. - Identification and promotion of Sports talents in pupils and communities. - Monitor and supervise Sports activities in the district. - Procure Sports facilities/ equipment s	<i>3 Levels of Athletics competitions for Primary Schools; - 1 Competition in Cricket; -3 Levels of ball games competitions 1 Training in refereeing -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.3 Levels of Athletics competitions for Primary Schools; - 1 Competition in Cricket; -3 Levels of ball games competitions; 2 Trainings in Football refereeing and Coaching in Netball; -2 Out of school Sports competitions;</i>	<i>3 Levels of Athletics competitions for Primary Schools; - 1Competition in Cricket; -3 Levels of ball games competitions; - Intercollege games and sports competitions 3 Trainings in Cricket, Foot refereeing and Coaching in Netball; -2 levels of competitions in Coca Cola tournament for Secondary school - 8 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.- Training Sports teachers and pupils. - Coordination and administration the various Sports competitions. - Identification and promotion of Sports talents in pupils and communities. - Monitor and supervise Sports activities in the district. - Procure Sports facilities/ equipments</i>	-1 Competition in Cricket; -3 Levels of ball games competitions; 1Trainings in Cricket -2 levels of competitions in Coca Cola tournament for Secondary school -2 Out of school Sports competitions. Monitoring of sports activities	-2 Trainings in Foot refereeing and Coaching in Netball; -2 Out of school Sports competitions.Monitoring of sports activities	3 Levels of Athletics competitions for Primary Schools; -2 levels of Secondary school Athletics competition. -2 Out of school Sports competitions; 1 Competition for Blind Pupils in Primary schools.Monitoring of sports activities	-1 levels of competitions in Coca Cola tournament for Secondary school -2 Out of school Sports competitions. Monitoring of sports activities	
	7,440	5,580	7,440	1,860	1,860	1,860	1,860
	26,413	17,613	15,413	3,853	3,853	3,853	3,853

Vote:534 Masindi District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,853	23,193	22,853	5,713	5,713	5,713	5,713

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	-Training of school management committees, PTA committees, Headteachers and Teachers on school governance and identification of sports talents-Identification of sector needs, induction.	<i>-Training of school management committees, PTA committees, Headteachers and Teachers on school governance and identification of sports talents-Training of school management committees, PTA committees, Headteachers and Teachers on school governance and identification of sports talents</i>	<i>Capacity building for SMC and Teachers in school governance and curriculum pedagogy organised and study tour.School visits, Analysis of school data, School performance reviews, generation of school needs and training organised, Exchaange visit</i>	Planning for capacity building commences	Resources mobilization for study tor from CSOs	Capacity building for SMC and Teachers in school governance and curriculum pedagogy organised	Study tour for key staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,858	8,766	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	18,000	18,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,858	26,766	4,000	1,000	1,000	1,000	1,000

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared, 1 Annual sector budeget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to	<i>1 Annual sector budeget made, 1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended.</i>	<i>Sector BFP prepared,1 Sector Development Plan prepared,1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to</i>	1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES,3DPTC meetings attended,848 teachers	Sector BFP prepared,1 SDP prepared,1 Annual sector budget made, 1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and	1 Annual sector budget made, 1 quarterlyWork plan and 1 quarterly physical progress report prepared and submitted to Council and MoES,3 DPTC meetings attended, 69 Formal Primary	1 quarterly Work plan and 1 quarterly physical progress report prepared and submitted to Council and MoES,3 DPTC meetings attended, 69 Formal Primary schools staffed, 2
------------------------------	---	---	---	--	--	---	--

Vote:534 Masindi District

FY 2021/22

<p>Council and MoES, 12 DPTC meetings attended. 1 Annual EMIS data collected and analysed., 798 teachers appraised. 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 9 Awareness Sensitization meetings held for parents and communities on education policy. 4 training for teachers on in curriculum interpretation/meth odology.Prepare the sector BFP, Development plan, a draft annual budget and a final annual sector budget using OBT. - prepare and submit quarterly work plans and physical progress reports using OBT. - Coordinate the department with Ministry of Education and Sports. - Conduct sensitization meetings . -Carry out annual schools census using the Emis forms. - Collect and annalyse school</p>	<p>69 Formal Primary schools staffed, 3 Awareness Sensitization meetings held for Teachers and pupils on HIV/AIDS scourge, 3 Awareness Sensitization meetings held for parents and communities on education policy. 1 training for teachers on in curriculum interpretationSector BFP prepared, 1 Sector Development Plan prepared, 1 quarterly Work plan and physical progress report prepared and submitted to Council and MoES, 3 DPTC meetings attended. 798 teachers appraised. 69 Formal Primary schools staffed, 4 Awareness Sensitization meetings held 1 training for teachers on in curriculum interpretation</p>	<p>Council and MoES,12 DPTC meetings attended.1 Annual EMIS data collected and analyzed,848 teachers appraised, 69 Formal Primary schools staffed, 9 Awareness Sensitization meetings held for Teachers and pupils on COVID-19 , HIV/AIDS scourge and communities on education policy, 4 induction meetings for staff in pedagogical aspects conducted, Exchange visits for staff and Headteacher and Primary and Secondary schools monitored Preparation of sector BFP, Development plan and Annual sector budget using PBS, Preparation and submission of quarterly work plans and physical progress reports, using PBS, Coordination of department with Ministry of Education and Sports, Make reports for presentation to DTPCs, Conduct sensitization</p>	<p>appraised,69 Formal Primary schools staffed, 2 Awareness Sensitization meetings held for Teachers and pupils on COVID-19 , HIV/AIDS scourge and communities on education policy, 1 induction meetings for staff in pedagogical aspects conducted, Primary and Secondary schools monitored</p>	<p>MoES, 3 DPTC meetings attended.1 Annual EMIS data collected and analyzed,848 teachers appraised, 69 Formal Primary schools staffed, 2 Awareness Sensitization meetings held for Teachers and pupils on COVID-19,HIV/AIDS scourge and communities on education policy, Primary and Secondary schools monitored</p>	<p>schools staffed, 2 Awareness Sensitization meetings held for Teachers and pupils on COVID-19 , HIV/AIDS scourge and communities on education policy, Primary and Secondary schools monitored</p>	<p>Awareness Sensitization meetings held for Teachers and pupils on COVID-19 , HIV/AIDS scourge and communities on education policy, 2 induction meetings for staff in pedagogical aspects conducted, Primary and Secondary schools monitored</p>
---	--	---	--	--	---	---

Vote:534 Masindi District

FY 2021/22

data. - Appraise and
counsel teachers
and pupils.

*meetings for
parents, Carry out
annual schools
census using the
EMIS forms,
Collect and analyse
school data,
Appraise and
counsel teachers
and pupils,
Organise exchange
visits for staff,
Carry out capacity
building for staff,
Hold meetings for
headteachers at
District and County
level and
monitoring
education
institutions*

Wage Rec't:	40,140	30,105	40,140	10,035	10,035	10,035	10,035
Non Wage Rec't:	77,126	58,851	63,080	10,570	26,570	10,570	15,370
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	117,266	88,956	103,220	20,605	36,605	20,605	25,405

Vote:534 Masindi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba	Monitoring and Appraisal of capital works in Budongo SS, Walyoba P/S, Miduuma P/S, Kichandi P/S, Pakanyi P/S, Kilanyi Moslem, Kayera P/S, Kihagani and Kibamba
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
73,000	58,000	108,148	27,037	27,037	27,037	27,037	27,037
0	0	0	0	0	0	0	0
73,000	58,000	108,148	27,037	27,037	27,037	27,037	27,037

Vote:534 Masindi District

FY 2021/22

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	650-Identification, Screening and referral.Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	650Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	650Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	650Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	650Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped
No. of SNE facilities operational	5Support supervision and monitoring.Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	5Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	5Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	5Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped	5Bulima P/S Kitonozi, Nyabyeya, Kijogoro and Masindi Centre for the Hand Capped

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

Education Officer incharge Special Needs paid salary. Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made and Special Olympic competition organised.Field visits, Payroll management, follows organised, screening and referrals, refreshers courses organised and Paralympic competition from centre to national level	<i>Education Officer incharge Special Needs paid salary. Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education madeEducation Officer incharge Special Needs paid salary. Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made</i>	<i>Education Officer incharge Special Needs paid salary, Monitoring visits conducted, one annual workplan and 4 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made and Special Olympic competitionField visits, Payroll management, follows organised, screening and referrals, refreshers courses organised and Paralympic competition from centre to national level Field visits made, identification, screening and referral for children with special education needs, follow ups made, Dissemination of findings, Report compilation and submission to MoES, Coordination of SNE activities in schools.</i>	Education Officer incharge Special Needs paid salary, Monitoring visits conducted, one annual workplan and 1 reports prepared and submitted to Ministry of Education and	Education Officer incharge Special Needs paid salary, Monitoring visits conducted, one annual workplan and 1 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made and Special Olympic competition	Education Officer incharge Special Needs paid salary, Monitoring visits conducted, one annual workplan and 1 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made	Education Officer incharge Special Needs paid salary, Monitoring visits conducted, one annual workplan and 1 reports prepared and submitted to Ministry of Education and training of teachers in inclusive education made
	7,440	5,580	7,440	1,860	1,860	1,860
	15,586	10,790	8,321	2,080	2,080	2,080

Vote:534 Masindi District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,026	16,370	15,761	3,940	3,940	3,940	3,940
<i>Wage Rec't:</i>	6,911,878	5,183,909	7,343,838	1,835,959	1,835,959	1,835,959	1,835,959
<i>Non Wage Rec't:</i>	1,570,939	1,043,029	1,526,494	376,423	392,423	376,423	381,223
<i>Domestic Dev't:</i>	1,536,508	1,425,779	1,403,177	349,639	349,639	355,639	348,260
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,019,325	7,652,717	10,273,508	2,562,022	2,578,022	2,568,022	2,565,443

Vote:534 Masindi District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 08 Operation of District Roads Office

Non Standard Outputs:

15 staffs Paid salaries at the District headquarters. 2 staff bicycle allowance paid at the District headquarters. 8 plant operators trained at Luwero MOWS training center Operation of District Roads office enabled at Tsetse Nyangahya. External services provided to works offices at Tsetse. Road plants and Equipment and support vehicles maintained at District Mechanical workshop. Check the daily attendance register book, monthly certifying staffs, monthly forwarding staff salaries. Make the applications , admissions made, process the	<i>15 Staffs salaries paid, Supported offices services through security, Internal& External cleaning, Supervised and inspected construction and maintenance projects in roads, and asses buildings for renovations ,and assessment serviced 12 vehicles, 30 motorcycles 6Road plants15 Staffs salaries paid, Supported offices services through security, Internal& External cleaning, Supervised and inspected construction and maintenance projects in roads, and inspection of buildings projects , asses service and repaired 12</i>	<i>15 Staffs paid salaries 2 Staffs paid Bicycle allowances at the Headquarters, External and Internal cleaning, Guard services Electricity to be provided at Tsetse Nyangahya, Facilitating the Supervision maintenance of the District roads in Kimengp, Pakanyi, Miirya, Budongo, and Bwijanga Sub counties Recommend staffs for monthly salary payments ,Inspect the monthly services offered,inspect the roads, make the payment requests make the reports monthly Quarterly and annually.</i>	15 Staffs paid salaries 2 Staffs paid Bicycle allowances at the Headquarters, External and Internal cleaning, Guard services Electricity to be provided at Tsetse Nyangahya, Facilitating the Supervision maintenance of the District roads in Kimengp, Pakanyi, Miirya, Budongo, and Bwijanga Sub counties	15 Staffs paid salaries 2 Staffs paid Bicycle allowances at the Headquarters, External and Internal cleaning, Guard services Electricity to be provided at Tsetse Nyangahya, Facilitating the Supervision maintenance of the District roads in Kimengp, Pakanyi, Miirya, Budongo, and Bwijanga Sub counties	15 Staffs paid salaries 2 Staffs paid Bicycle allowances at the Headquarters, External and Internal cleaning, Guard services Electricity to be provided at Tsetse Nyangahya, Facilitating the Supervision maintenance of the District roads in Kimengp, Pakanyi, Miirya, Budongo, and Bwijanga Sub counties	15 Staffs paid salaries 2 Staffs paid Bicycle allowances at the Headquarters, External and Internal cleaning, Guard services Electricity to be provided at Tsetse Nyangahya, Facilitating the Supervision maintenance of the District roads in Kimengp, Pakanyi, Miirya, Budongo, and Bwijanga Sub counties
--	--	---	---	---	---	---

Vote:534 Masindi District

FY 2021/22

	allowances, report and training, 15	<i>vehicles, 30 motorcycles 6Road plants</i>					
	Staffs salaries paid, Supported offices services through security, Internal& External cleaning, Supervised and inspected construction and maintenance projects in roads, and buildings, Inspected, repaired and serviced 12 vehicles, 30 motorcycles 6Road plants Daily registration ,approve payment of salaries by HOD , road condition surveys , cost estimation for roads and buildings , supervise certify works done and provide reports. Asses and make reports for vehicle and plants repairs.						
Wage Rec't:	156,388	117,291	131,973	32,993	32,993	32,993	32,993
Non Wage Rec't:	90,055	67,541	35,991	8,998	8,998	8,998	8,998
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	246,443	184,832	167,965	41,991	41,991	41,991	41,991

Output Class: Lower Local Services

Vote:534 Masindi District

FY 2021/22

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

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	127,876	95,907	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	127,876	95,907	0	0	0	0	0	0

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

No. of bottlenecks cleared on community Access Roads			5Identify the Bottle necks , preparation of the BOQs, approval by contracts committee, execution of work, and report making.Bottle neck cleared in the Sub counties of Pakanyi, Miirya, Kimengo,Budongo, and Bwijaga.	0No bottle cleared in Sub counties of Miirya, Pakanyi ,Kimengo, Budongo and Bwijanga	0No bottle cleared in Sub counties of Miirya, Pakanyi ,Kimengo, Budongo and Bwijanga	2Bottle cleared in Sub counties of Miirya, andPakanyi	3No bottle cleared in Sub counties of ,Kimengo, Budongo and Bwijanga	
Non Standard Outputs:		N/AN/A	N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	107,742	26,936	26,936	26,936	26,936	26,936
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	107,742	26,936	26,936	26,936	26,936	26,936

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A	
--	---------	------	------	------	------	------	--

Vote:534 Masindi District

FY 2021/22

Length in Km of District roads routinely maintained			320Condition survey, make an annual work plan, Assign work to Road gangs, for manual, and Start on the reshaping of the District roads,271Kms Manual and 58.2Kms Mechanized routine maintenance of District Roads in the Sub counties of Pakanyi, Miirya, Kimengo, Bwijanga ,and Budongo.	279.1271Kms for Manual in Sub counties of Pakanyi Mirya, Kimengo, Bwijaga , Budongo. 8.1 Mechanized maintenance in Miirya and Pakanyi Sub counties,	293271Kms for Manual in Sub counties of Pakanyi Mirya, Kimengo, Bwijaga , Budongo.22Kms Mechanized maintenance in Miirya and Bwijanga Sub counties.	292.1271Kms for Manual in Sub counties of Pakanyi Mirya, Kimengo, Bwijaga , Budongo. 21,1Kms Mechanized maintenance in Kimengo and Pakanyi Sub counties,	278271Kms for Manual in Sub counties of Pakanyi Mirya, Kimengo, Bwijaga , Budongo 7Kms Mechanized maintenance in Bwijanga and Pakanyi Sub counties
No. of bridges maintained			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	463,068	347,301	398,095	99,524	99,524	99,524	99,524
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	463,068	347,301	398,095	99,524	99,524	99,524	99,524

Vote:534 Masindi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed				0N/AN/A				
Length in Km. of rural roads rehabilitated				13.6Conditional assessment ,Bills of Quantities ,presentation to the contract committee for approval, Carry out the construction activities, make reports.Bokwe- Kaborogota 7.6Kms in Pakanyi and Balyejukirai- Kyandangi - Kikingura road 6Kms in Bwijanga Sub counties,				
Non Standard Outputs:	N/AN/A	N/AN/A		N/AN/A				
Wage Rec't:	0	0		0	0	0	0	0
Non Wage Rec't:	0	0		0	0	0	0	0
Domestic Dev't:	150,401	150,401		260,000	86,667	86,667	86,667	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	150,401	150,401		260,000	86,667	86,667	86,667	0

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Vote:534 Masindi District

FY 2021/22

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	Inspected, Made the bills of quantities, Supervised work on 15 building sites, certify work for payments on building sites in the Sub county of Pakanyi, Miirya ,Kimengo , Budongo, ,Bwijanga, Make monthly reports at District headquarters .Vist the proposed building sites, Make the bills of quantities, Make site hand overs to contractors, Supervise the building site works, Make work evaluation and payment certificates, Making monthly reports.	Assessed buildings for renovation , rehabilitation and completion in subcounties of Pakanyi ,Kimengo , Miirya , Budongo and Bwijanga subcounties Supervise and inspect works on building sites in subcounties of Pakanyi ,Kimengo , Miirya , Budongo and Bwijanga subcounties	Paid staff salaries and Bicycle allowances, Facilitated the Inspection of Building sites for repair needs and the awarded contractors in Pakanyi, Miirya, Kimengo, Budongo and Bwijanga Sub counties.Site inspection, preparation of Bills of quantities, Supervision of the works, recommend for payments, and preparation of monthly reports	Paid staff salaries and Bicycle allowances, Facilitated the Inspection of Building sites for repair needs and preparation of BOQs Pakanyi, Miirya, Kimengo, Budongo and Bwijanga Sub counties.	Paid staff salaries and Bicycle allowances, Facilitated the supervision of Building sites for repair and construction in Pakanyi, Miirya, Kimengo, Budongo and Bwijanga Sub counties.	Paid staff salaries and Bicycle allowances, Facilitated the supervision of Building sites for repair and construction in Pakanyi, Miirya, Kimengo, Budongo and Bwijanga Sub counties.	Paid staff salaries and Bicycle allowances, Facilitated the supervision of Building sites for repair and construction in Pakanyi, Miirya, Kimengo, Budongo and Bwijanga Sub counties.
Wage Rec't:	0	0	24,266	6,066	6,066	6,066	6,066
Non Wage Rec't:	6,000	4,500	5,600	1,400	1,400	1,400	1,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	29,866	7,466	7,466	7,466	7,466

Budget Output: 82 02Vehicle Maintenance

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

10 Vehicles 30 motorcycles inspected and reports made at the District Mechanical workshop, Supervised repairs ad service of 10 vehicles ,30 motorcycles and 6 Road Equipment at Masindi Mechanical workshop ,Suppliers Mechanical workshop in Hoima Gulu and Kampala.. Inspected the vehicle, plants and motorcycles to identify faults, Raise the a fault list, Supervision of the repairs Approval of the rapairs Certificate making.	<i>10 Vehicles 30 motorcycles assessed ,inspected and reports made at the District Mechanical workshop, Supervised repair and service of 10 vehicles ,30 motorcycles and 6 Road Equipment at Masindi Mechanical workshop , Suppliers Mechanical workshop in Hoima Gulu and Kampala..10 Vehicles 30 motorcycles assessed ,inspected and reports made at the District Mechanical workshop, Supervised repair and service of 10 vehicles ,30 motorcycles and 6 Road Equipment at Masindi Mechanical workshop , Suppliers Mechanical workshop in Hoima Gulu and Kampala..</i>	<i>Paid Salaries , Bicycle allowances, Facilitated inspection of service and repairs of 5 Road plant 11, Vehicles and Motorcycles at Masindi mechanical workshop Kampala, Hoima and G ulu Suppliers workshopRecommennd staff for monthly payments, Inspect the vehicles for repair needs and make an assessment report. do the repairs or inspect the assigned repairer. ,</i>	Paid Salaries , Bicycle allowances, Facilitated inspection of service and repairs of 5 Road plant 11, Vehicles and Motorcycles at Masindi mechanical workshop Kampala, Hoima and G ulu Suppliers workshop	Paid Salaries , Bicycle allowances, Facilitated inspection of service and repairs of 5 Road plant 11, Vehicles and Motorcycles at Masindi mechanical workshop Kampala, Hoima and G ulu Suppliers workshop	Paid Salaries , Bicycle allowances, Facilitated inspection of service and repairs of 5 Road plant 11, Vehicles and Motorcycles at Masindi mechanical workshop Kampala, Hoima and G ulu Suppliers workshop	Paid Salaries , Bicycle allowances, Facilitated inspection of service and repairs of 5 Road plant 11, Vehicles and Motorcycles at Masindi mechanical workshop Kampala, Hoima and G ulu Suppliers workshop	
Wage Rec't:	0	0	32,391	8,098	8,098	8,098	8,098
Non Wage Rec't:	19,231	14,423	70,900	17,725	17,725	17,725	17,725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:534 Masindi District

FY 2021/22

Total For KeyOutput	19,231	14,423	103,290	25,823	25,823	25,823	25,823
<i>Wage Rec't:</i>	156,388	117,291	188,630	47,157	47,157	47,157	47,157
<i>Non Wage Rec't:</i>	706,229	529,672	618,328	154,582	154,582	154,582	154,582
<i>Domestic Dev't:</i>	150,401	150,401	260,000	86,667	86,667	86,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,013,019	797,364	1,066,958	288,406	288,406	288,406	201,739

Vote:534 Masindi District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:534 Masindi District

FY 2021/22

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:	12 month salaries paid at the District headquarter. Motor vehicles and ICT equipment maintained at the District Headquarter. Stationary Fuel and Lubricants procured at the District headquarter, Quarterly workplan and reports delivered to the sector ministryApproval of salary payment, Planning activity schedules, Procurement for service providers, preparation and submission of requests for advance, preparation of reports and work-plan and delivery of reports to sector ministry.	3 month salaries paid at the District headquarter. Motor vehicles and ICT equipment maintained at the District Headquarter. Stationary Fuel and Lubricants procured at the District headquarter, Quarterly workplan and reports delivered to the sector ministry3 month salaries paid at the District headquarter. Stationary Fuel and Lubricants procured at the District headquarter, Quarterly workplan and reports delivered to the sector ministry	12 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry	3 month salaries paid at District headquarters. Motor vehicles and ICT equipment Maintained at the district headquarters. Stationary and Fuel and Lubricants procured at the District headquarter. Quarterly reports and work plans delivered to the sector ministry
Wage Rec't:	60,000	45,000	60,000	15,000	15,000	15,000	15,000
Non Wage Rec't:	41,071	37,776	23,186	5,797	5,797	5,797	5,797
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	101,071	82,776	83,186	20,797	20,797	20,797	20,797

Budget Output: 81 02 Supervision, monitoring and coordination

Vote:534 Masindi District

FY 2021/22

No. of supervision visits during and after construction

41Preparation of a supervision schedule, develop a supervision tool, avail fuel and staff allowance, and reportingSupervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.

0Not Planned

30Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.

11Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.

11Supervision visits undertaken to construction sites in the 5 Sub Counties of Bwijanga, Budongo, Miirya, Pakanyi and Kimengo.

No. of District Water Supply and Sanitation Coordination Meetings

04Developing a schedule for the meetings, Preparation of agenda, inviting the participants, minute capture, and providing logistics for invited participants4DWSS C meetings held at the District Chambers, Central Division, Masindi Municipality

01DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality

01DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality

01DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality

01DWSSC meetings held at the District Chambers, Central Division, Masindi Municipality

Vote:534 Masindi District

FY 2021/22

No. of Mandatory Public notices displayed with financial information (release and expenditure)				<i>04Gathering information from the budget desk, and displaying on the notice boardMandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality</i>	01Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	01Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	01Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality	01Mandatory public notices displayed at the District Chambers, Central Division, Masindi Municipality
No. of sources tested for water quality				<i>80Collection of samples from randomly selected water source, delivery of samples for testing, analysis and reporting of resultsOld water sources sampled from the 5 sub counties tested</i>	20Old water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested
No. of water points tested for quality				<i>80Collection of samples from randomly selected water source, delivery of samples for testing, analysis and reporting of resultsOld water sources sampled from the 5 sub counties tested</i>	20Old water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested	20Old water sources sampled from the 5 sub counties tested
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,758	16,287	10,236	10,236	2,559	2,559	2,559	2,559
<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	23,758	16,287	10,236	10,236	2,559	2,559	2,559	2,559

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

Vote:534 Masindi District

FY 2021/22

% of rural water point sources functional (Gravity Flow Scheme)			<i>Not Planned</i>	<i>Not Planned</i>				
% of rural water point sources functional (Shallow Wells)			<i>Not Planned</i>	<i>Not Planned</i>				
No. of public sanitation sites rehabilitated			<i>Not Planned</i>	<i>Not Planned</i>				
No. of water points rehabilitated			24 <i>Advocacy meetings at community level where rehabilitation is planned. Procurement for service providers, and contract management. Water points rehabilitated in the 05 Subcounties of; Bwijanga, Kimengo, Miirya, Pakanyi and Budongo</i>	0	Not Planned	24Water points rehabilitated in the 05 Subcounties of; Bwijanga, Kimengo, Miirya, Pakanyi and Budongo	0	Not Planned
No. of water pump mechanics, scheme attendants and caretakers trained			18 <i>Budgeting, Requisition of funds, mobilizations of participants, training and reportingHandpump mechanics/caretakers from each of the 05 sub counties trained on Maintenance of the Boreholes</i>	18	Maintenance of the Boreholes	0	Not Planned	0
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	38,418	9,604	9,604	9,604	9,604	9,604
<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:534 Masindi District

FY 2021/22

Total For KeyOutput	0	0	38,418	9,604	9,604	9,604	9,604
Budget Output: 81 04Promotion of Community Based Management							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			01Budgeting for the meeting, invitation of participants, Taking minutes and attendanceAdvocacy meeting held at District Headquarter	01Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	0Not Planned	0Not Planned	0Not Planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			Not PlannedNot Planned				
No. of water and Sanitation promotional events undertaken			102Developing a schedule for the meetings, Rapport building, Triggering and Follow up sessionsWater and Sanitation promotional event undertaken in the sub county of Bwijanga	09Water and Sanitation promotional event undertaken in the sub county of Bwijanga	23Water and Sanitation promotional event undertaken in the sub county of Bwijanga	43Water and Sanitation promotional event undertaken in the sub county of Bwijanga	27Water and Sanitation promotional event undertaken in the sub county of Bwijanga
No. of Water User Committee members trained			119Budgeting for the activity, creating rapport with the community, Sensitisation of community, and formation of water user committeesWater Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	119Water Users committee members trained in the 5 subcounties of Bwijanga, Budongo, Miirya and Kimengo.	0Not Planned	0Not Planned	0Not Planned

Vote:534 Masindi District

FY 2021/22

No. of water user committees formed.			<i>17Budgeting for the activity, creating rapport with the community, Sensitisation of community, and formation of water user committeesWater users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.</i>	17Water users committee formed in the 5 subcounties of Bwijanga, Budongo, Pakanyi, Miirya and Kimengo.	0Not Planned	0Not Planned	0Not Planned
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,208	13,009	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,208	13,009	11,000	2,750	2,750	2,750	2,750

Output Class: Capital Purchases

Vote:534 Masindi District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			01 Water quality Test kit and 01 Executive office Furniture procured for the District Water OfficePlanning and Budgeting, Procurement planning, Procurement requisitioning and sourcing for suppliers	Not Planned	Not Planned	Not Planned	01 Water quality Test kit and 01 Executive office Furniture procured for the District Water Office
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	38,794	12,931	12,931	12,931	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,794	12,931	12,931	12,931	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Projects supervision, coordination and monitoring carried out in the five sub countiesPreparation of a supervision schedule, develop a supervision tool, avail fuel and staff allowance, and reporting.	Projects supervision, coordination and monitoring carried out in the five sub countiesPreparation of a supervision schedule, develop a supervision tool, avail fuel and staff allowance, and reporting.	Projects supervision, coordination and monitoring carried out in the five sub counties	Projects supervision, coordination and monitoring carried out in the five sub counties	Projects supervision, coordination and monitoring carried out in the five sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	80,467	67,867	78,242	26,081	26,081	26,081	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,467	67,867	78,242	26,081	26,081	26,081	0

Vote:534 Masindi District

FY 2021/22

Budget Output: 81 81Spring protection

No. of springs protected			06Budgeting, procurement of service providers, contract management, and reportingSpring water sources protected in the Parishes of; ,2 in Kabango, 1 in Kasenene, 1 in Nyantonzi,1 in Rukondwa and 1 in Kiruli	0Not Planned	06Spring water sources protected in the Parishes of; ,2 in Kabango, 1 in Kasenene, 1 in Nyantonzi,1 in Rukondwa and 1 in Kiruli	0Not Planned	0Not Planned
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,970	20,970	35,301	11,767	11,767	11,767	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,970	20,970	35,301	11,767	11,767	11,767	0

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			11Budgeting, procurement of service providers, contract management, and reportingDeep Boreholes drilled in the parishes of; 1 in Nyantonzi, 1 in Bikonzi, 1 in Bikonzi,1 in Bigando, 1 in Isimba, 3 in Kigulya, 2 in Kijunjubwa, and 1 in Kyakamese	0Not Planned	0Not Planned	11Deep Boreholes drilled in the parishes of; 1 in Nyantonzi, 1 in Bikonzi, 1 in Bikonzi,1 in Bigando, 1 in Isimba, 3 in Kigulya, 2 in Kijunjubwa, and 1 in Kyakamese	0Not Planned
--	--	--	---	--------------	--------------	--	--------------

Vote:534 Masindi District

FY 2021/22

No. of deep boreholes rehabilitated				24	Advocay meetings at community level where rehabilitation is planned. Procurement for service providers, and contract management. Water points rehabilitated in the parishes of; 1 in Kabango, 1 in Kasenene, 2 in Nyantonzi, 1 in Kitamba, 1 in Ntoma, 1 in Kahembe, 4 in Isimba, 2 in Biganda, 3 in Kijunjubwa, 2 in Kimengo, 2 in Kyakamese, 2 in Kihaguzi, 1 in Kiruli and 1 in Labongo	0	Not Planned	24	Water points rehabilitated in the parishes of; 1 in Kabango, 1 in Kasenene, 2 in Nyantonzi, 1 in Kitamba, 1 in Ntoma, 1 in Kahembe, 4 in Isimba, 2 in Biganda, 3 in Kijunjubwa, 2 in Kimengo, 2 in Kyakamese, 2 in Kihaguzi, 1 in Kiruli and 1 in Labongo	0	Not Planned	0	Not Planned
Non Standard Outputs:				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:				0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:				0	0	0	0	0	0	0	0	0	0
Domestic Dev't:				453,741	449,680	535,112	178,371	178,371	178,371	178,371	178,371	178,371	0
External Financing:				0	0	0	0	0	0	0	0	0	0
Total For KeyOutput				453,741	449,680	535,112	178,371	178,371	178,371	178,371	178,371	178,371	0
Wage Rec't:				60,000	45,000	60,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Non Wage Rec't:				82,037	67,071	82,840	20,710	20,710	20,710	20,710	20,710	20,710	20,710
Domestic Dev't:				555,178	538,517	687,449	229,150	229,150	229,150	229,150	229,150	229,150	0
External Financing:				0	0	0	0	0	0	0	0	0	0
Total For WorkPlan				697,215	650,588	830,289	264,860	264,860	264,860	264,860	264,860	264,860	35,710

Vote:534 Masindi District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:534 Masindi District

FY 2021/22

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

Non Standard Outputs:	Sector BFP prepared, 1 Sector Development Plan prepared,1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council, Staff appraised and 9 Awareness Sensitization meetings held Prepare the sector BFP, Development plan, a draft annual budget and a final annual sector budget using PBS, Prepare and submit quarterly work plans and physical progress reports using PBS, Coordinate the department with Ministry, Conduct sensitization meetings and Appraise staff	Sector BFP prepared, 1 Sector Development Plan prepared,1 Annual sector budget made, 4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council, Staff appraised and 9 Awareness Sensitization meetings held	-Sector BFP prepared - 1 Sector Development Plan prepared. -1 Annual sector budget made. -4 quarterly Work plans and 4 quarterly physical progress reports prepared and submitted to Council. -Staff appraised and 9 sensitization meetings held - 2 Cleaners paid for maintaining office premises. - Coordinate the department with the Line ministry - Salary paid to Natural resource office-Organizing sensitization meetings - Organizing for appraisal meetings - Requisitioning for funds	- 6 Staff paid transport allowance -Quarterly departmental meeting conducted -1 stakeholder engagement meeting attended - 2 field supervision and monitoring visits on lands, physical planning forestry and wetland activities done in the District -1st Quarter report produced and 1st quarter work plan prepared.	-Sector BFP prepared -6 staff paid transport allowance -1 stakeholder engagement meeting attended -Quarterly departmental meeting conducted - 2 field supervision and monitoring visits on lands, physical, forestry and wetland activities done in the District - 2nd Quarter report produced and 2nd quarter work plan prepared. - Salary paid to natural resource staff	-6 staff paid transport allowance -Quarterly departmental meeting conducted -1 stakeholder engagement meeting attended - 2 field supervision and monitoring visits on lands, physical planning, forestry and wetland activities done in the District - 3rd Quarter report produced and 3rd quarter work plan prepared. - Salary paid to natural resource staff -Sector budget and workplan prepared	-6 staff paid transport allowance -Quarterly departmental meeting conducted-1 stakeholder engagement meeting attended -All staff appraised for annual performance - 2 field supervision and monitoring visits on lands, physical planning, forestry and wetland activities done in the District - 4th Quarter report produced and 4th quarter work plan prepared. - Salary paid to natural resource staff
Wage Rec't:	37,507	28,130	36,844	9,211	9,211	9,211	9,211
Non Wage Rec't:	21,476	16,107	17,190	4,297	4,297	4,297	4,297
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,983	44,237	54,034	13,508	13,508	13,508	13,508

Budget Output: 83 03Tree Planting and Afforestation

Vote:534 Masindi District

FY 2021/22

Area (Ha) of trees established (planted and surviving)				10-Establish and Maintain fire lines. -Maintain access road, -slash under neath -Conduct access pruning, climber cutting, remove trush and coppices and control fire out breakHectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	2.5Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	2.5Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	2.5Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)	2.5Hectares of trees maintained at Kirebe Local forest Reserve in (Miirya)
Number of people (Men and Women) participating in tree planting days				200Supply tree seedlings to community for planting within their localities, inspect and advise tree farmers on tree planting and maintainance technicalities, Liaze with NFA to ensure proper management of the community tree nursery, establish and maintain trees 200 People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)	50People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)	50People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)	50People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)	50People supported to plant trees within , Bwijanga Kimengo, Budongo, Miirya Pakanyi and masindi municipal council (50 women and 150 men)
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	43,411	32,558	0		0	0	0	0
Non Wage Rec't:	47,319	35,489	5,064		1,266	1,266	1,266	1,266

Vote:534 Masindi District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	90,730	68,047	5,064	1,266	1,266	1,266	1,266

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

No. of Agro forestry Demonstrations			<i>70Prapare training materials, mobillse the trainees to be, identify resourceful persons, Train 60 local community members in fuel saving technologies and alternatives to fuel wood energy Pakanyi , BudongoLocal community members trained in fuel saving</i>	20Local community members trained in fuel saving	20Local community members trained in fuel saving	20Local community members trained in fuel saving	10Local community members trained in fuel saving
No. of community members trained (Men and Women) in forestry management			<i>70Train community forest commitees and other members of community trained in community forest committees and other members of community trained in forestry management issues</i>	20community forest commitees and other members of community trained in forestry management issues	20community forest committees and other members of community trained in forestry management issues	20community forest committees and other members of community trained in forestry management issues	10community forest committees and other members of community trained in forestry management issues
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,764	6,573	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,764	6,573	3,000	750	750	750	750

Budget Output: 83 05Forestry Regulation and Inspection

Vote:534 Masindi District

FY 2021/22

No. of monitoring and compliance surveys/inspections undertaken			50-Preparin inspection schedule -Requisitioning for funds -Conduct forest patrols and inspections- Compliance surveys/inspections undertaken in Budongo,Bwijanga , Kimengo, Mürya and Pakanyi Su	13-Compliance surveys/inspections undertaken in Budongo,Bwijanga	13-Compliance surveys/inspections undertaken in Budongo,Bwijanga	11-Compliance surveys/inspections undertaken in Budongo,Bwijanga	13-Compliance surveys/inspections undertaken in Budongo,Bwijanga
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	46,320	11,580	11,580	11,580	11,580
<i>Non Wage Rec't:</i>	2,200	1,650	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	49,320	12,330	12,330	12,330	12,330

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			15Field visits, Appraisal, Coordination meetings, Report production Water Shed Management Committees formulated	4Water Shed Management Committees formulated	4Water Shed Management Committees formulated	4Water Shed Management Committees formulated	3Water Shed Management Committees formulated
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,964	2,973	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,964	2,973	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 07River Bank and Wetland Restoration

Vote:534 Masindi District

FY 2021/22

Area (Ha) of Wetlands demarcated and restored				500Sensitisation of the community neighboring the wetland -Opening of the boundaries - Planting of the pillars500 Hactares of wetlands demarcated and restored in the sub county of Budongo and Miirya	125500 Hactares of wetlands demarcated and restored in the sub county of Budongo and Miirya	125500 Hactares of wetlands demarcated and restored in the sub county of Budongo and Miirya	125500 Hactares of wetlands demarcated and restored in the sub county of Budongo and Miirya	125500 Hactares of wetlands demarcated and restored in the sub county of Budongo and Miirya
No. of Wetland Action Plans and regulations developed				01- Building capacity of the community on wetland conservation and sustainable use - Resource mapping of the area - Identifying the drivers of environmental degradationWetland action plan and regulations developed	1Wetland action plan and regulations developed	1Wetland action plan and regulations developed	1Wetland action plan and regulations developed	1Wetland action plan and regulations developed
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,785	5,089	5,200	5,200	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,785	5,089	5,200	5,200	1,300	1,300	1,300	1,300

Vote:534 Masindi District

FY 2021/22

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			80Train 80 people in ENR monitoringCommunity members trained in ENR monitoring in 9 LLGS of the district.	20Community members trained in ENR monitoring in 9 LLGS of the district.	20Community members trained in ENR monitoring in 9 LLGS of the district.	20Community members trained in ENR monitoring in 9 LLGS of the district.	20Community members trained in ENR monitoring in 9 LLGS of the district.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	50,376	37,782	0	0	0	0	0
Non Wage Rec't:	6,467	4,850	4,800	1,200	1,200	1,200	1,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,844	42,633	4,800	1,200	1,200	1,200	1,200

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4Conduct Environmental compliance and screening surveys.District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district -Conduct Environmental Audits for on going projects	1District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district -Conduct Environmental Audits for on going projects	1District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district -Conduct Environmental Audits for on going projects	1District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district -Conduct Environmental Audits for on going projects	1District wide Environmental compliance and screening surveys conducted for all District projects, EISs reviewed for all developers in the district -Conduct Environmental Audits for on going projects
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	7,113	5,335	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0

Vote:534 Masindi District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,113	5,335	59,000	14,750	14,750	14,750	14,750
<i>Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							
No. of new land disputes settled within FY			200Settling of land disputes at all levels in the district -Attend court sessions on land disputes, advise local councils on issues of land disputes -Play a mediation role whenever necessary -Provide documentary evidence on land issuesDistrict wide	50District wide	50District wide	50District wide	50District wide
Non Standard Outputs:	N/A	N/A	N/A	Collection of Land fees and Land inspection fees	Collection of Land fees and Land inspection fees	Collection of Land fees and Land inspection fees	Collection of Land fees and Land inspection fees
<i>Wage Rec't:</i>	52,615	39,462	66,436	16,609	16,609	16,609	16,609
<i>Non Wage Rec't:</i>	4,744	3,558	7,769	1,942	1,942	1,942	1,942
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,359	43,019	74,205	18,551	18,551	18,551	18,551
<i>Budget Output: 83 11Infrastructure Planning</i>							

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

Physical planning for upcoming urban centres done, Coordination of physical development activities and physical plans approved. Field visits held, site meetings organised, evaluation conducted and reports produced,

One physical planning committee held
One physical planning committee held

-Physical planning for upcoming urban centres done
-Coordination of physical development activities and physical plans approved
-Advisory services done on physical planning issues
-Inspection of land for purpose of registration.
- Quarterly Physical Planning Committee meetings held
-Preparing schedules for physical planning meetings and sensitization sessions
- Requisitioning for funds

-Physical planning committee meeting held
-Building plans inspected
-Land applicants inspected for land registration.
- Enforcement of Physical planning regulation.

-Physical planning committee meeting held
-Building plans inspected
-Land applicants inspected for land registration.
- Enforcement of Physical planning regulation.

-Physical planning committee meeting held
-Building plans inspected
-Land applicants inspected for land registration.
- Enforcement of Physical planning regulation.

-Physical planning committee meeting held
-Building plans inspected
-Land applicants inspected for land registration.
- Enforcement of Physical planning regulation.

<i>Wage Rec't:</i>	24,628	18,471	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	7,880	5,910	8,200	2,050	2,050	2,050	2,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,508	24,381	34,600	8,650	8,650	8,650	8,650

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

Freehold certificates for district owned pieces of land secured; and assorted office furniture for DNROs office procured and installed (2 Executive Chairs, 1 Executive table, 1 sofa set, and 3 client wooden office chairs)Field visits, Site meetings held, land inspection by Area Land Committee, Physical Planning Committee meetings, land board meetings, surveying land pieces, production of reports and submission of land for titling, procure and install assorted furniture in DNROs office	<i>2 Freehold certificates for district owned pieces of land secured; and assorted office furniture for DNROs office procured and installed (1 Executive Chair, 1 Executive table, one set of 8 seater sofa for visitors, 4 wooden office chairs,1 wooden shelf)2 Freehold certificates for district owned pieces of land secured; and assorted office furniture for DNROs office procured and installed (1 Executive Chair, 1 Executive table, one set of 8 seater sofa for visitors, 4 wooden office chairs,1 wooden shelf)</i>	<i>- Titling of Government Pieces of Land- Land survey - Identification of service provider - Requisitioning for funds</i>	2 Land titles produced for Kirebe Local Forest Reserve and Kihande one market land	2 Land titles produced for Kirebe Local Forest Reserve and Kihande one market land	2 Land titles produced for Kirebe Local Forest Reserve and Kihande one market land	2 Land titles produced for Kirebe Local Forest Reserve and Kihande one market land
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	15,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0

Vote:534 Masindi District

FY 2021/22

Total For KeyOutput	20,000	15,000	15,000	5,000	5,000	5,000	0
<i>Wage Rec't:</i>	208,538	156,404	230,000	57,500	57,500	57,500	57,500
<i>Non Wage Rec't:</i>	116,713	87,535	64,223	16,056	16,056	16,056	16,056
<i>Domestic Dev't:</i>	20,000	15,000	15,000	5,000	5,000	5,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	345,251	258,938	309,223	78,556	78,556	78,556	73,556

Vote:534 Masindi District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:	20 YLP projects generated, approved and funded in all sub counties 4 YLP monitoring held in sub counties in all sub counties 4 ylp enforcement recovery held in all sub countiesmobilization, project generation, monitoring and enforcementof recovery	5 YLP projects generated, approved and funded in all sub counties 1 YLP monitoring held in sub counties in all sub counties ylp enforcement recovery held in all sub counties5 YLP projects generated, approved and funded in all sub counties 1 YLP monitoring held in sub counties in all sub counties YLP enforcement recovery held in all sub counties					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	613,246	459,935	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	613,246	459,935	0	0	0	0	0

Budget Output: 81 04Facilitation of Community Development Workers

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:	4 quarterly monitoring and supervision of community projects held in all sub counties 4 NGO quarterly meetings held at the district chambers 4 community sensitization meetings held in all sub counties 4 community trainings held monitoring, meeting and sensitization	<i>1 quarterly monitoring and supervision of community projects held in all sub counties 1 NGO quarterly meetings held at the district chambers 1 community sensitization meetings held in all sub counties 1 quarterly monitoring and supervision of community projects held in all sub counties 1 NGO quarterly meetings held at the district chambers 1 community sensitization meetings held in all sub counties</i>	<i>Staff salaries paid for 12 month - Quarterly facilitation of CDOs with fuel 12 Community sensitization meetings held Quarterly NGO/CSOs cordination meetings held 4 quarterly monitoring and supervision of community projects held Holding meetings, supervision, monitoring, payment of salaries</i>	Staff salaries paid for 3 month -Quarterly facilitation of CDOs with fuel 3Community sensitization meetings held Quarterly NGO/CSOs cordination meetings held 1 quarterly monitoring and supervision of community projects held	Staff salaries paid for 3 month -Quarterly facilitation of CDOs with fuel 3Community sensitization meetings held Quarterly NGO/CSOs cordination meetings held 1 quarterly monitoring and supervision of community projects held	Staff salaries paid for 3 month -Quarterly facilitation of CDOs with fuel 3Community sensitization meetings held Quarterly NGO/CSOs cordination meetings held 1 quarterly monitoring and supervision of community projects held	Staff salaries paid for 3 month -Quarterly facilitation of CDOs with fuel 3Community sensitization meetings held Quarterly NGO/CSOs cordination meetings held 1 quarterly monitoring and supervision of community projects held
Wage Rec't:	41,363	31,022	57,883	14,471	14,471	14,471	14,471
Non Wage Rec't:	12,118	9,088	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,481	40,111	74,883	18,721	18,721	18,721	18,721

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	<i>500Community mobilisation, Preparation of lesson plans.Bwijanga,Budongo,Miirya,Kimengo and Pakanyi.</i>	500FAL learners mobilized and trained in Bwijanga,Budongo ,Miirya,Kimengo and Pakanyi.	500FAL learners mobilized and trained in Bwijanga,Budongo ,Miirya,Kimengo and Pakanyi.	500FAL learners mobilized and trained in Bwijanga,Budongo ,Miirya,Kimengo and Pakanyi.	500FAL learners mobilized and trained in Bwijanga,Budongo ,Miirya,Kimengo and Pakanyi.
--------------------------	--	--	--	--	--

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:	40 FAL classes monitored and supervised in all sub counties 4 FAL quarterly meeting held at the district chambers 500 FAL learners mobilized in all sub counties monitoring and meeting	<i>10 FAL classes monitored and supervised in all sub counties 1 FAL quarterly meeting held at the district chambers 500 FAL learners mobilized in all sub counties 10 FAL classes monitored and supervised in all sub counties 1 FAL quarterly meeting held at the district chambers 500 FAL learners mobilized in all sub counties</i>	<i>20 Integrated community learning for wealth creation (ICOLEW) groups mobilised 4 quarterly supervision and monitoring of ICOLEW groups carried out Mobilization, monitoring and supervision</i>	5 Integrated community learning for wealth creation (ICOLEW) groups mobilised 1 quarterly supervision and monitoring of ICOLEW groups carried out	5 Integrated community learning for wealth creation (ICOLEW) groups mobilised 1 quarterly supervision and monitoring of ICOLEW groups carried out	5 Integrated community learning for wealth creation (ICOLEW) groups mobilised 1 quarterly supervision and monitoring of ICOLEW groups carried out	5 Integrated community learning for wealth creation (ICOLEW) groups mobilised 1 quarterly supervision and monitoring of ICOLEW groups carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,963	5,972	7,396	1,849	1,849	1,849	1,849
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	7,963	5,972	7,396	1,849	1,849	1,849	1,849

Budget Output: 81 07 Gender Mainstreaming

Non Standard Outputs:	4 quarterly mentoring on gender held at departmental level 4 training/sensitization on gender mainstreaming held at the district headquarters Mentoring and training	<i>1 quarterly mentoring on gender held at departmental level 1 quarterly mentoring on gender held at departmental level 1 training on gender mainstreaming held at the district headquarters</i>	<i>4 community sensitization on gender main streaming held Mobilization and sensitization</i>	1 community sensitization on gender main streaming held	1 community sensitization on gender main streaming held	1 community sensitization on gender main streaming held	1 community sensitization on gender main streaming held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,118	1,588	4,000	1,000	1,000	1,000	1,000

Vote:534 Masindi District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,118	1,588	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			10-Identification of names of children and cases committed.10 Juveniles handled and settled at the Ihungu remand home	1010 Juveniles handled and settled at the Ihungu remand home	1010 Juveniles handled and settled at the Ihungu remand home	1010 Juveniles handled and settled at the Ihungu remand home	1010 Juveniles handled and settled at the Ihungu remand home
Non Standard Outputs:	4 quarterly field visits carried out in all sub counties 200 child welfare cases handled at the probation office 4 community sensitization meetings on child and family welfare held in Budongo, Pakanyi, Miirya and Bwijanga sub counties 36 probation social welfare reports prepared and submitted to court at probation office one motorcycle procured 4 DOVC meetings held at the district headquarters 4 OVC reports produced at the office one motorcycle procured at the district head quartersField visit, case management	1 quarterly field visits carried out in all sub counties 50 child welfare cases handled at the probation office 1 community sensitization meetings on child and family welfare held in Budongo, Pakanyi, Miirya and Bwijanga sub counties 9 probation social welfare reports prepared and submitted to court at probation office one motorcycle procured 1 DOVC meetings held at the district headquarters 1 OVC reports produced at the office 1 quarterly field visits carried out in all sub counties 50 child welfare cases handled at the	-Staff salaries paid for 12 month -300 child welfare cases handled at probation 24 social inquiry reports prepared Quarterly supervision of child care institutions held 8 CBOs/NGOs sensitised on child care psychosocial support provided to 60 families Quarterly cordination of OVC Activities one action plan for probation developedPayment of salaries, handling child welfare cases, report writing, supervision	-Staff salaries paid for 3 month -75 child welfare cases handled at probation 6 social inquiry reports prepared Quarterly supervision of child care institutions held 2 CBOs/NGOs sensitised on child care psycho social support provided to 15 families Quarterly coordination of OVC Activities one action plan for probation developed	-Staff salaries paid for 3 month -75 child welfare cases handled at probation 6 social inquiry reports prepared Quarterly supervision of child care institutions held 2 CBOs/NGOs sensitised on child care psycho social support provided to 15 families Quarterly coordination of OVC Activities one action plan for probation developed	-Staff salaries paid for 3 month -75 child welfare cases handled at probation 6 social inquiry reports prepared Quarterly supervision of child care institutions held 2 CBOs/NGOs sensitised on child care psycho social support provided to 15 families Quarterly coordination of OVC Activities one action plan for probation developed	-Staff salaries paid for 3 month -75 child welfare cases handled at probation 6 social inquiry reports prepared Quarterly supervision of child care institutions held 2 CBOs/NGOs sensitised on child care psycho social support provided to 15 families Quarterly coordination of OVC Activities one action plan for probation developed

Vote:534 Masindi District

FY 2021/22

	sensitization and report preparation	<i>probation office 1 community sensitization meetings on child and family welfare held in Budongo, Pakanyi, Miirya and Bwijanga sub counties 9 probation social welfare reports prepared and submitted to court at probation office one motorcycle procured 1 DOVC meetings held at the district headquarters 1 OVC reports produced at the office</i>						
	Wage Rec't:	18,430	13,823	18,292	4,573	4,573	4,573	4,573
	Non Wage Rec't:	12,236	9,177	12,000	3,000	3,000	3,000	3,000
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	30,666	22,999	30,292	7,573	7,573	7,573	7,573

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	<i>IMobilisation of Youth councillors, Facilitation of Youth councillors Youth Council supported at the district level</i>	1 Youth Council supported at the district level	1 Youth Council supported at the district level	1 Youth Council supported at the district level	1 Youth Council supported at the district level
---------------------------------	--	---	---	---	---

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

4 youth council executive meetings held at the district chambers 4 youth council monitoring held in all sub counties 4 Youth leaders facilitated to attend the International youth day celebrations at the National venue 1 youth day celebration held in Budongo sub county meeting and celebrations	<i>1 youth council executive meeting held at the district chambers 1 youth council monitoring held in all sub counties 4 Youth leaders facilitated to attend the International youth day celebrations at the National venue 1 youth day celebration held in Budongo sub county 1 youth council executive meeting held at the district chambers 1 youth council monitoring held in all sub counties</i>	<i>1 youth day celebration held 4 youth council executive meetings/monitoring held 1 District Youth council meeting held Organizing celebrations, holding meetings</i>	1 youth day celebration held 1 youth council executive meetings/monitoring held	1 youth council executive meetings/monitoring held	1 youth council executive meetings/monitoring held	1 youth council executive meetings/monitoring held 1 District Youth council meeting held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,082	6,062	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,082	6,062	8,000	2,000	2,000	2,000

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0N/AN/A due to budget limitation	0N/A due to budget limitation	0N/A due to budget limitation	0N/A due to budget limitation	0N/A due to budget limitation
---	----------------------------------	-------------------------------	-------------------------------	-------------------------------	-------------------------------

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

4 District council for disability meetings held at the district head quarters 1 International day for disabled persons celebrated at the national venue and district venue 4 PWD council monitoring held in the sub counties 4 Old persons committee meeting held at the district headquarters 1 Old person day commemorated at the district headquarters 4 CBR training heldHolding meetings, commemoration of IDD and Old person days, training, monitoring	<i>1 District council for disability meeting held at the district head quarters 1 PWD council monitoring held in the sub counties 1 Old persons committee meeting held at the district headquarters 1 CBR training held1 District council for disability meeting held at the district head quarters 1 International day for disabled persons celebrated at the national venue and district venue 1 PWD council monitoring held in the sub counties 1 Old persons committee meeting held at the district headquarters 1 Old person day commemorated at the district headquarters 1 CBR training held</i>	<i>4 District council for disability meetings held 6 PWDs facilitated to attend the national celebrations for International day for disability 4 Old persons council meetings held 6 Old persons facilitated to attend the National old persons day celebrationHolding , meetings facilitations to attend the national celebrations</i>	1 District council for disability meetings held 1Old persons council meetings held	1 District council for disability meetings held 6 PWDs facilitated to attend the national celebrations for International day for disability 1 Old persons council meetings held 6 Old persons facilitated to attend the National old persons day celebration	1 District council for disability meetings held 1Old persons council meetings held	1 District council for disability meetings held 1Old persons council meetings held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,235	7,677	10,000	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	10,235	7,677	10,000	2,500	2,500	2,500

Budget Output: 81 11Culture mainstreaming

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:	Cultural sites and activities identifies in all sub counties 1 documentation of cultural activities done at the district head quarters 2 HIV/AIDS awareness creation conducted in Pakanyi and Budongo sub countiesIdentification of sitesDocumentation , sensitization	Cultural sites and activities identifies in all sub counties Cultural sites and activities identifies in all sub counties 1 HIV/AIDS awareness creation conducted in Pakanyi and Budongo sub counties	1 sensitization on culture held 1 monitoring of cultural sites heldsensitization and monitoring		1 sensitization on culture held 1 monitoring of cultural sites held	1 sensitization on culture held 1 monitoring of cultural sites held	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 81 12Work based inspections

Non Standard Outputs:	60 work places inspected at respective work places in all sub countiesinspection of work places, report writing	15 work places inspected at respective work places in all sub counties15 work places inspected at respective work places in all sub counties	Staff salaries paid for 12 month 80 Workplaces inspected 2 sensitization of workers held payment of salaries, carrying out inspections, sensitization	Staff salaries paid for 3 month 20 Workplaces inspected	Staff salaries paid for 3 month 20 Workplaces inspected	Staff salaries paid for 3 month 20 Workplaces inspected	Staff salaries paid for 3 month 20 Workplaces inspected
Wage Rec't:	0	0	11,076	2,769	2,769	2,769	2,769
Non Wage Rec't:	2,000	1,500	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	18,076	4,519	4,519	4,519	4,519

Budget Output: 81 13Labour dispute settlement

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:	60 labour cases handled at t he district labour office 10 labour compesantions handled at the district labour office 4 sensitization of employees at work place held 1 labour day celebrations held at Central divisionCase management, sensitization, dispute settlement and report writing	<i>15 labour cases handled at t he district labour office 2 labour compesantions handled at the district labour office 1 sensitization of employees at work place held 15 labour cases handled at t he district labour office 2 labour compesantions handled at the district labour office 1 sensitization of employees at work place held</i>	<i>60 labour dispute settledsettling labour disputes</i>	15 labour dispute settled	15 labour dispute settled	15 labour dispute settled	15 labour dispute settled
Wage Rec't:	10,953	8,215	0	0	0	0	0
Non Wage Rec't:	7,118	5,338	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,071	13,553	2,000	500	500	500	500

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	<i>1Facilitation of the women councilWomen council supported at the district headquarters</i>	1Women council supported at the district headquarters	1Women council supported at the district headquarters	1Women council supported at the district headquarters	1Women council supported at the district headquarters
---------------------------------	---	---	---	---	---

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:		4 district women council executive meeting held at the district chambers 4 district women council monitoring held in all sub counties 1 womens day commemorated at Central division 12 UWEP projects generated and forwarded for funding 4 quarterly UWEP monitoring held 12 UWEP beneficiary groups trainedHolding meeting, monitoring, commemoration of womens day	<i>1 district women council executive meeting held at the district chambers 1 district women council monitoring held in all sub counties 1 district women council executive meeting held at the district chambers 1 district women council monitoring held in all sub counties</i>	<i>Quarterly District women council executive meeting held. Quarterly district women council executive monitoring held Holding, Monitoring, sensitization</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	22,801	17,101	22,802	5,700	5,700	5,700	5,700	5,700
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,801	17,101	22,802	5,700	5,700	5,700	5,700	5,700

Budget Output: 81 16Social Rehabilitation Services

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:	4 PWD groups mobilised for special grant in all sub counties 4 PWD groups approved and funded under special grant at the district head quarters Mobilization, assessment and appraisal and approval of groups	<i>1 PWD group mobilised for special grant in all sub counties 1 PWD group approved and funded under special grant at the district head quarters 1 PWD group mobilised for special grant in all sub counties 1 PWD group approved and funded under special grant at the district head quarters</i>	<i>3 PWD groups mobilized and funded under the District Special Grant 10 PWD groups mobilised and submitted to MGLSD to benefit fro the National special grant CBR activities facilitated mobilization, sensitization, generation of proposals for funding</i>	1 PWD groups mobilized and funded under the District Special Grant 3 PWD groups mobilised and submitted to MGLSD to benefit fro the National special grant CBR activities facilitated	1 PWD groups mobilized and funded under the District Special Grant 3 PWD groups mobilised and submitted to MGLSD to benefit fro the National special grant CBR activities facilitated	1 PWD groups mobilized and funded under the District Special Grant 2 PWD groups mobilised and submitted to MGLSD to benefit fro the National special grant CBR activities facilitated	1 PWD groups mobilized and funded under the District Special Grant 2 PWD groups mobilised and submitted to MGLSD to benefit fro the National special grant CBR activities facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,588	7,941	10,471	2,618	2,618	2,618	2,618
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,588	7,941	10,471	2,618	2,618	2,618	2,618

Budget Output: 81 170 Operation of the Community Based Services Department

Non Standard Outputs:	staff salaries paid for 12 month 4 quarterly PBS reports produced 200 CBO registered at the DCDO office 4 quarterly support supervision of staff held in all sub counties Assorted stationary procured at the district head quarters Computer supplies procured at the district head quarters Quarterly Bicycle allowances paid to support staff	<i>staff salaries paid for 3 month 1 quarterly PBS report produced 50 CBO registered at the DCDO office 1 quarterly support supervision of staff held in all sub counties Computer supplies procured at the district head quarters Quarterly Bicycle allowances paid to support staff at the district headquarters 1 Quarterly</i>	<i>-Staff salaries paid for 12 month -Staff bicycle allowance paid for 12 month - Assorted office stationary procured -Quarterly PBS reports prepared - Annual workplan and budget prepared - Quarterly staff meeting held - Quarterly staff supervised and mentored - Computer supplies procured -Annual</i>	-Staff salaries paid for 3 month -Staff bicycle allowance paid for 3 month -Assorted office stationary procured -Quarterly PBS reports prepared -Annual workplan and budget prepared -Quarterly staff meeting held -Quarterly staff supervised and mentored -Computer supplies	-Staff salaries paid for 3 month -Staff bicycle allowance paid for 3 month -Assorted office stationary procured -Quarterly PBS reports prepared -Annual workplan and budget prepared -Quarterly staff meeting held -Quarterly staff supervised and mentored	-Staff salaries paid for 3 month -Staff bicycle allowance paid for 3 month -Assorted office stationary procured -Quarterly PBS reports prepared -Annual workplan and budget prepared -Quarterly staff meeting held -Quarterly staff supervised and mentored -Computer supplies	-Staff salaries paid for 3 month -Staff bicycle allowance paid for 3 month -Assorted office stationary procured -Quarterly PBS reports prepared -Annual workplan and budget prepared -Quarterly staff meeting held -Quarterly staff supervised and mentored -Computer supplies
------------------------------	--	--	---	--	---	--	--

Vote:534 Masindi District

FY 2021/22

	at the district headquarters 4 Quarterly narative reports prepared at the district head quarters 12 TPC meetings attended at the district chambers 4 staff quarterly meetings held at the district chambers 12 micro projects mobilized and supported in all 5 sub counties with seed capital 20 parish associations supported 12 microproject beneficiaries trained quarterly monitoring held support supervision, report writing, monitoring, payment of staff salaries, mentoring, providing financial support, monitoring and training	<i>narrative reports prepared. 3 TPC meetings attended 1 staff quarterly meetings held 3 micro microprojects mobilized and funded 5 parish association mobilized and supportedstaff salaries paid for 3 month 1 quarterly PBS report produced 50 CBO registered at the DCDO office 1 quarterly support supervision of staff held in all sub counties Computer supplies procured at the district head quarters Quarterly Bicycle allowances paid to support staff at the district headquarters 1 Quarterly narative reports prepared. 3 TPC meetings attended 1 staff quarterly meetings held 3 micro micro projects mobilized and funded 5 parish associations mobilized and supported</i>	<i>staff appraisal carries out -200 CBOs registered - Quarterly monitoring and supervision of community projects carried out 5 Parish associations supported 4 Microprojects supported Payment of salaries and allowances, meetings, monitoring, supervision, mentoring,raising procurement needs</i>	procured -Annual staff appraisal carries out -50 CBOs registered -Quarterly monitoring and supervision of community projects carried out 1 Parish associations supported 1 Microprojects supported	-Computer supplies procured -Annual staff appraisal carries out -50 CBOs registered -Quarterly monitoring and supervision of community projects carried out 2 Parish associations supported 1 Microprojects supported	procured -Annual staff appraisal carries out -50 CBOs registered -Quarterly monitoring and supervision of community projects carried out 1 Parish associations supported 1 Microprojects supported	procured -Annual staff appraisal carries out -50 CBOs registered -Quarterly monitoring and supervision of community projects carried out 1 Parish associations supported 1 Microprojects supported
Wage Rec't:	19,749	14,812	22,749	5,687	5,687	5,687	5,687
Non Wage Rec't:	215,127	161,345	223,961	55,990	55,990	55,990	55,990
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:534 Masindi District

FY 2021/22

Total For KeyOutput	234,876	176,157	246,710	61,678	61,678	61,678	61,678
Output Class: Capital Purchases							
Budget Output: 81 72Administrative Capital							
Non Standard Outputs:	1 office chair procured 1 office desk procured 1 set of sofa set procured 1 motorcycle procured at the district headquartersproduc tion of LPO, and Procurement	1 motorcycle procured	-One motorcycle procured -One Desk top computer procured -One printer procured - office furniture- chairs procured - Raising procurement requisition needs		One motorcycle procured -One Desk top computer procured -One printer procured - office furniture- chairs procured	- office furniture- chairs procured	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,000	5,250	16,500	4,125	4,125	4,125	4,125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	16,500	4,125	4,125	4,125	4,125
Wage Rec't:	90,495	67,871	110,000	27,500	27,500	27,500	27,500
Non Wage Rec't:	924,632	693,474	325,629	81,407	81,407	81,407	81,407
Domestic Dev't:	7,000	5,250	16,500	4,125	4,125	4,125	4,125
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,022,127	766,595	452,129	113,032	113,032	113,032	113,032

Vote:534 Masindi District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			12- Preparation of the Order Papers -Preparation of invitation letters. -Circulation of Invitation letters -Holding of TPC meetings at the District Head quarters. -Writing of Minutes of TPC - Distribution of TPC minutes.District HeadquarteDTPC meetings conducted at the District Headquarters in Central Division	3Monthly DTPC meetings conducted at the District Headquarters in Central Division	3Monthly DTPC meetings conducted at the District Headquarters in Central Division	3Monthly DTPC meetings conducted at the District Headquarters in Central Division	3Monthly DTPC meetings conducted at the District Headquarters in Central Division
-------------------------------	--	--	--	---	---	---	---

Vote:534 Masindi District

FY 2021/22

No of qualified staff in the Unit

4- Monthly departmental staff salaries paid
- Staff Appraisal
- Recruitment of Staff
- Preparation of staff disposition lists
- Preparation of payment vouchers
- Approval of payments on IFMIS.District Planner, Senior Planner,Planner, Population officer District Headquarters in Central Division

4District Planner, Senior Planner, Planner, Population officer District Headquarters in Central Division

4District Planner, Senior Planner, Planner, Population officer District Headquarters in Central Division

4District Planner, Senior Planner, Planner, Population officer District Headquarters in Central Division

4District Planner, Senior Planner, Planner, Population officer District Headquarters in Central Division

Non Standard Outputs:

-Staff salaries paid for 12 months at the District Headquarters - Preparation and submission of mandatory documents to line ministries and agencies (Quarterly Financial and physical progress reports, BFP, Performance contract, Annual work plan and Budget Estimates) done,Internal Assessment pre-mock conducted, Departmental vehicle number UG 2962R Maintained. - Office consumables procured Filling the staff disposition list

-Staff salaries paid for 3 months at the District Headquarters - Preparation and submission of mandatory documents to line ministries and agencies (Quarterly Financial and physical progress reports, BFP, Performance contract, Annual work plan and Budget Estimates) done,Internal Assessment pre-mock conducted, Departmental vehicle number UG 2962R Maintained. - Office consumables

- Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress, BFP, Performance Contract, Annual Work Plans and Budget Estimates among others) - Finalization of DDP III - Holding of Budget Conference - Internal Assessment Pre Mock and Mock Conducted - Maintenance of Vehicle NumberUG 2962R (Departmental Vehicle) - Quarterly

- Monthly departmental staff salaries paid
 - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle)
 - Quarterly Operation and Maintenance of Machinery, Equipment and Furniture
 - Quarterly Purchase of Office consumables
 - Monthly Internet subscription (Modern)
 - District and Sub Counties given Back up support during preparation of mandatory documents
 - Training of Staff

- Monthly departmental staff salaries paid
 - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle)
 - Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress and BFP).
 - Appraisal of Government Projects Exercise undertaken
 - Training of Staff District and Sub Counties given Back up support during preparation

- Monthly departmental staff salaries paid
 - Preparation and submission of mandatory documents to Line Ministries and Agencies (Quarterly Financial and Physical Progress, Performance Contract, Annual Work Plans and Budget Estimates among others).
 - Internal Assessment Pre Mock and Mock Conducted
 - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle)
 - Quarterly

- Monthly departmental staff salaries paid
 - Maintenance of Vehicle Number UG 2962R (Departmental Vehicle)
 - Quarterly Operation and Maintenance of Machinery, Equipment and Furniture
 - Quarterly Purchase of Office consumables
 - Monthly Internet subscription (Modern)
 - District and Sub Counties given Back up support during preparation of mandatory documents
 - Training of Staff

Vote:534 Masindi District

FY 2021/22

Filling of the procurement requisition forms and submitting them to PDU

procured -Staff salaries paid for 3 months at the District Headquarters - Preparation and submission of mandatory documents to line ministries and agencies (Quarterly Financial and physical progress reports, BFP, Performance contract, Annual work plan and Budget Estimates) done,Internal Assessment pre-mock conducted, Departmental vehicle number UG 2962R Maintained. - Office consumables procured

Operation and Maintenance of Machinery, Equipment and Furniture - Quarterly Purchase of Office consumables - Monthly Internet subscription (Moderm) - District and Sub Counties given Back up support during preparation of mandatory documents - Training of Staff - Appraisal of Government projects- Raising procurement form 1s and LPOs - Conducting preliminary activities in respect of Budget conference. -Data collection - Populating and balancing of PBS notification to HoDs - Appraisal of Government Projects Exercise undertaken - Assessment of the vehicle - Purchase of internet bundles -Organizing and conducting - Issuance of assessment manual to HoDs and time table for assessment

of mandatory documents

Operation and Maintenance of Machinery, Equipment and Furniture

- Appraisal of Government Projects Exercise undertaken

Vote:534 Masindi District

FY 2021/22

<i>Wage Rec't:</i>	82,697	62,023	75,172	18,793	18,793	18,793	18,793
<i>Non Wage Rec't:</i>	91,083	68,979	62,083	15,521	15,521	15,521	15,521
<i>Domestic Dev't:</i>	4,500	3,375	4,500	1,500	1,500	1,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	178,280	134,377	141,755	35,814	35,814	35,814	34,314

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	- Staff salaries paid for 12 months at the District Headquarters. - Quarterly update of the Harmonized Database - Dissemination of Vital statistics at District and LLGs - Monthly DTPC meetings coordinated- Filling of the staff Disposition list - Filling of the HDB departmental spreadsheets - Preparation of the Agenda and writing of minutes	- <i>Staff salaries paid for 3 months at the District Headquarters. - Quarterly update of the Harmonized Database - Dissemination of Vital statistics at District and LLGs -Monthly DTPC meetings coordinated- Staff salaries paid for 3 months at the District Headquarters. - Quarterly update of the Harmonized Database - Dissemination of Vital statistics at District and LLGs -Monthly DTPC meetings coordinated</i>	- <i>Quarterly update of the Harmonized Data base - Dissemination of Vital Statistics at District and LLGs - Vital statistics collected -District Statistical abstract prepared -Payment of staff salaries. - Commemoration of the world population day. - Update of the District Statistical Abstract - Quarterly purchase of office consumablesCollection of data - Data entry and editing - organizing workshops and radio talk shows - Posting of data on social media and notice boards. - Booking at the radio station - Invitation of guest speakers on population issues</i>	-Payment of staff salaries. - Dissemination of Vital Statistics at District and LLGs - Vital statistics collected - Commemoration of the world population day. - Quarterly Purchase of Office consumables	-Payment of staff salaries. - Dissemination of Vital Statistics at District and LLGs - Vital statistics collected - Quarterly Purchase of Office consumables - Update of the District Statistical Abstract	-Payment of staff salaries. - Dissemination of Vital Statistics at District and LLGs - Vital statistics collected - Quarterly Purchase of Office consumables	-Payment of staff salaries. - Dissemination of Vital Statistics at District and LLGs - Vital statistics collected - Quarterly Purchase of Office consumables
<i>Wage Rec't:</i>	11,285	8,464	11,285	2,821	2,821	2,821	2,821
<i>Non Wage Rec't:</i>	10,713	7,935	12,713	3,178	3,178	3,178	3,178

Vote:534 Masindi District

FY 2021/22

<i>Domestic Dev't:</i>	2,000	1,500	2,000	667	667	667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,998	17,898	25,998	6,666	6,666	6,666	5,999

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Multisectoral monitoring visits conducted Issuing of the monitoring schedule Production of the Monitoring checklists	<i>1Multisectoral monitoring visit conducted 1Multisectoral monitoring visit conducted</i>	<i>4 Multisectoral monitoring visits conductedQuarterl y selection of sites to be monitored - Mobilization of staff and transport - Preparation of monitoring tools/ check list - Report writing - Dissemination of the report</i>	1 Multisectoral monitoring visit conducted	1 Multisectoral monitoring visit conducted	1 Multisectoral monitoring visit conducted	1 Multisectoral monitoring visit conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,900	8,925	10,900	2,725	2,725	2,725	2,725
<i>Domestic Dev't:</i>	18,000	12,933	22,500	7,500	7,500	7,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,900	21,858	33,400	10,225	10,225	10,225	2,725

Vote:534 Masindi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	1 Colored Printer, laptop and a screen wall procuredFilling of the procurement requisition form and submitting them to PDU	N/AN/A	- Purchase of coloured Printer, Wall screen, Heavy duty printer and a digital camera.- Filling of the procurement requisition form and submitting them to PDU.	Purchase of a Colored Printer, Wall screen, Heavy duty printer and a digital camera.	Purchase of a Colored Printer, Wall screen, Heavy duty printer and a digital camera.	Purchase of a Colored Printer, Wall screen, Heavy duty printer and a digital camera.	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,500	4,125	19,000	6,333	6,333	6,333	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	19,000	6,333	6,333	6,333	0
Wage Rec't:	93,982	70,486	86,457	21,614	21,614	21,614	21,614
Non Wage Rec't:	113,696	85,839	85,696	21,424	21,424	21,424	21,424
Domestic Dev't:	30,000	21,933	48,000	16,000	16,000	16,000	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	237,678	178,258	220,153	59,038	59,038	59,038	43,038

Vote:534 Masindi District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

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

Budget Output: 82 02Internal Audit

Vote:534 Masindi District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports

**2021-10-30-
Conducting field visits
-Conduct entry meetings
-Review of accounting documents.
-Conducting field inspections
-Production of a draft report
-Holding exit meeting
-Production of a final audit report
- Audit Reports produced and dispatched**

2021-10-30- Audit Report produced and dispatched

2022-01-30- Audit Report produced and dispatched

2022-03-30-Audit Report produced and dispatched

2023-07-31-Audit Report produced and dispatched

Vote:534 Masindi District

FY 2021/22

No. of Internal Department Audits

<i>115-Requisitioning of funds to facilitate the auditing exercise</i>	29--12	29-12 Departments	29-12 Departments	28-12 Departments
<i>-Conduct entry meetings</i>	Departments audited quarterly at the District Headquarters	audited quarterly at the District Headquarters	audited quarterly at the District Headquarters	audited quarterly at the District Headquarters
<i>-Review of accounting documents</i>	- 5 LLG's audited on a quarterly basis	- 5 LLG's audited on a quarterly basis	- 5 LLG's audited on a quarterly basis	- 5 LLG's audited on a quarterly basis
<i>-Conducting field inspections</i>	- 23 LHUs accountabilities verified	- 23 LHUs accountabilities verified	- 23 LHUs accountabilities verified	- 23 LHUs accountabilities verified
<i>-Production of a draft report</i>	- 6 Secondary schools audited	- 6 Secondary schools audited	- 6 Secondary schools audited	- 6 Secondary schools audited
<i>-Exit meeting</i>	-Value for money reviews conducted.	-Value for money reviews conducted.	-Value for money reviews conducted.	-Value for money reviews conducted.
<i>-Production of a final audit report-12</i>	-Special audit investigations conducted	-Special audit investigations conducted	-Special audit investigations conducted	-Special audit investigations conducted
<i>Departments audited quarterly at the District Headquarters</i>				
<i>- 5 LLG's audited on a quarterly basis</i>				
<i>- 23 LHUs accountabilities verified</i>				
<i>- 6 Secondary schools audited</i>				
<i>-Value for money reviews conducted.</i>				
<i>-Special audit investigations conducted</i>				

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:

-Value for money audits conducted - Laws, regulation and guidelines conducted- Conducting Value for money audits

-Value for money audits conducted - Laws, regulation and guidelines conducted -Annual AGM for LOGIA attended-Value for money audits conducted -Laws, regulation and guidelines conducted

-Value for money audits conducted - Laws, regulation and guidelines conducted -Annual AGM for LOGIA attended-Value for money audits conducted -Laws, regulation and guidelines conducted- Conducting field visits -Conduct entry meetings - Review of accounting documents. - Conducting field inspections - Production of a draft report - Holding exit meeting - Production of a final audit report - Requisitioning for funds

-Value for money audits conducted -Laws, regulation and guidelines conducted -Annual AGM for LOGIA attended-Value for money audits conducted -Laws, regulation and guidelines conducted

-Value for money audits conducted -Laws, regulation and guidelines conducted -Annual AGM for LOGIA attended-Value for money audits conducted -Laws, regulation and guidelines conducted

-Value for money audits conducted -Laws, regulation and guidelines conducted -Annual AGM for LOGIA attended-Value for money audits conducted -Laws, regulation and guidelines conducted

-Value for money audits conducted -Laws, regulation and guidelines conducted -Annual AGM for LOGIA attended-Value for money audits conducted -Laws, regulation and guidelines conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,833	34,375	45,833	11,458	11,458	11,458	11,458
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,833	34,375	45,833	11,458	11,458	11,458	11,458

Vote:534 Masindi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:

			<i>-Monitoring of Capital projects- Requisitioning for funds. -Preparing a supervison schedule for the projects</i>	Monitoring of Capital projects	Monitoring of Capital projects	Monitoring of Capital projects	Monitoring of Capital projects
<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	7,500	2,500	2,500	2,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,500	2,500	2,500	2,500	0
<i>Wage Rec't:</i>	26,659	19,994	26,659	6,665	6,665	6,665	6,665
<i>Non Wage Rec't:</i>	45,833	34,375	45,833	11,458	11,458	11,458	11,458
<i>Domestic Dev't:</i>	0	0	7,500	2,500	2,500	2,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	72,492	54,369	79,992	20,623	20,623	20,623	18,123

Vote:534 Masindi District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>4commodity prices researched on and current trade policies reviewed for informed guidance to the business communities 4 Radio talk shows held in the second, third and fourth quarter of the financial year on radio BBS, Kings and Kitara to sensitize communities on trade policies and market information</i>	0	1Radio talk show held in the second quarter of the financial year on radio BBS, Kings and Kitara to sensitize communities on trade policies and market information	1Radio talk show held in the second quarter of the financial year on radio BBS, Kings and Kitara to sensitize communities on trade policies and market information	2Radio talk shows held in fourth quarter of the financial year on radio BBS, Kings and Kitara to sensitize communities on trade policies and market information
No of businesses inspected for compliance to the law			<i>752A list of available businesses and their location developed for easy tracing 752 Businesses inspected on compliance with the law</i>	188Businesses inspected on compliance with the law	188Businesses inspected on compliance with the law	188Businesses inspected on compliance with the law	188Businesses inspected on compliance with the law

Vote:534 Masindi District

FY 2021/22

No of businesses issued with trade licenses	<i>752A list of available businesses and their location developed for easy tracing Verification done on 752 Businesses to establish whether they have been issued with trading licenses</i>	188Verification done on Businesses to establish whether they have been issued with trading licenses	188Verification done on Businesses to establish whether they have been issued with trading licenses	188Verification done on Businesses to establish whether they have been issued with trading licenses	188Verification done on Businesses to establish whether they have been issued with trading licenses
No. of trade sensitisation meetings organised at the District/Municipal Council	<i>65Training materials mobilized , information about trainings disseminated and training venue arranged Business owners and cooperative society leaders trained at the district headquarters</i>	16Business owners and cooperative society leaders trained at the district headquarters	17Business owners and cooperative society leaders trained at the district headquarters	16Business owners and cooperative society leaders trained at the district headquarters	16Business owners and cooperative society leaders trained at the district headquarters

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:		-Staff salaries paid for 12 months at the District Headquarters - Office Consumables procured -Bicycle allowance for support staff paid Filling the Staff disposition list	<i>Staff salaries paid for 3 months at the District Headquarters - Office Consumables procured -Bicycle allowance for support staff paidStaff salaries paid for 3 months at the District Headquarters - Office Consumables procured -Bicycle allowance for support staff paid</i>	<i>Businesses trained and encouraged on value addition innovations Businesses supported and encouraged to register for formal trade Enterprise selection and Financial literacy trainings held at various businesses premises Value addition methods researched upon , benchmarked and adopted for dissemination Registration of businesses processes with URSB linked to business community Training meetings arranged and held</i>	Businesses trained and encouraged on value addition innovations	Businesses trained and encouraged on value addition innovations	Businesses trained and encouraged on value addition innovations	Businesses trained and encouraged on value addition innovations
					Businesses supported and encouraged to register for formal trade	Businesses supported and encouraged to register for formal trade	Businesses supported and encouraged to register for formal trade	Businesses supported and encouraged to register for formal trade
					Enterprise selection and Financial literacy trainings held at various businesses premises	Enterprise selection and Financial literacy trainings held at various businesses premises	Enterprise selection and Financial literacy trainings held at various businesses premises	Enterprise selection and Financial literacy trainings held at various businesses premises

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>64Supervision workplan done and implemented as scheduled 64 Cooperative societies supervised</i>	16Cooperative societies supervised	16Cooperative societies supervised	16Cooperative societies supervised	16Cooperative societies supervised
-------------------------------------	---	------------------------------------	------------------------------------	------------------------------------	------------------------------------

Vote:534 Masindi District

FY 2021/22

No. of cooperative groups mobilised for registration	<i>39 Training meetings held with farmer groups and trade associations on cooperative formation requirements , advantages of cooperative and cooperative principles in all quarters and at the different farmer groups premises 39 Cooperative societies mobilized for registration</i>	9 Cooperative societies mobilized for registration	10 Cooperative societies mobilized for registration	9 Cooperative societies mobilized for registration	11 Cooperative societies mobilized for registration
No. of cooperatives assisted in registration	<i>39 Registration process for the farmer groups and trade associations implemented with the Ministry of Trade, Industry and cooperatives 39 Cooperatives assisted in registration</i>	9 Cooperatives assisted in registration	10 Cooperatives assisted in registration	9 Cooperatives assisted in registration	11 Cooperatives assisted in registration

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Cooperatives societies annual general meetings attended</i>	Cooperatives societies annual general meetings attended	Cooperatives societies annual general meetings attended	Cooperatives societies annual general meetings attended	Cooperatives societies annual general meetings attended
			<i>Cooperative societies audited</i>	Cooperative societies audited	Cooperative societies audited	Cooperative societies audited	Cooperative societies audited
			<i>Cooperative societies annual general meetings requirements emphasized by commercial office and communicated to leaders Audit plan for cooperative societies prepared and implemented accordingly</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,341	7,005	13,940	3,485	3,485	3,485	3,485
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,341	7,005	13,940	3,485	3,485	3,485	3,485

Budget Output: 83 05Tourism Promotional Services

Vote:534 Masindi District

FY 2021/22

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

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

1010 hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hotel, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni ,Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality .

1010 hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hote, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni ,Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality .

1010 hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hote, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni ,Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality .

1010 hospitality facilities available in the district which includes hotels like Masindi Hotel, Bijja Hote, Kolping Hotel, Court view hotel , D'venue hotel , Coutry inn , LADO and Kabalega resort Hotel and residential areas like Karibuuni ,Najju , Thadeaus, Bakerm and Palm gardens . All these facilities are situated in the town of Masindi in Masindi Municipality .

Vote:534 Masindi District

FY 2021/22

No. and name of new tourism sites identified	<p><i>3New tourism sites identified , profiled , popularized and frequently supervised and monitored for compliance to laws . New tourist sites identified which include sites Kigaaaju camping site, Polland tombs in Nyabyeya village , Budongo Sub-County and Kicumbanyoobo wildlife camping site at gate of Machison National Park which also displays the Bunyoro Kingdom King's coffee bean</i></p>	<p>3New tourist sites identified which include sites Kigaaaju camping site, Polland tombs in Nyabyeya village , Budongo Sub-County and Kicumbanyoobo wildlife camping site at gate of Machison National Park which also displays the Bunyoro Kingdom King's coffee bean</p>
No. of tourism promotion activities meanstremerd in district development plans	<p><i>5Monthly and quarterly work plans prepared for camping, visiting tourist sites, holding cultural drama competitions , hosting cultural leaders in tourism sector led talk shows and popularising tourism activities in the district Tourism promotion activities mainstreamed in the development plan</i></p>	<p>5Tourism promotion activities mainstreamed in the development plan</p>

Vote:534 Masindi District

FY 2021/22

Non Standard Outputs:	Staff salaries paid for 12 months Office consumables procured Filling of the staff disposition list Filling of the procurement requisitions and submitting them to PDU	Staff salaries paid for 3 months Office consumables procured Staff salaries paid for 3 months Office consumables procured	- Data on tourist features in Masindi District Collected - Office consumables procured - Design of questionnaires - Write requisitions	- Data on tourist features in Masindi District Collected - Office consumables procured	- Data on tourist features in Masindi District Collected - Office consumables procured	- Data on tourist features in Masindi District Collected - Office consumables procured	- Data on tourist features in Masindi District Collected - Office consumables procured
Wage Rec't:	7,737	5,803	7,737	1,934	1,934	1,934	1,934
Non Wage Rec't:	9,786	7,339	21,600	8,400	4,400	4,400	4,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,523	13,142	29,337	10,334	6,334	6,334	6,334

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:			Printer, 3 wall shelves, TV Flat Screen and Laptop procured Solicitation of the contractor	Printer, 3 wall shelves, TV Flat Screen and Laptop procured			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	6,000	6,000	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	6,000	0	0	0

Vote:534 Masindi District

FY 2021/22

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	One Motorcycle procured for field activitiesFilling the procurement requisition and submitting it to PDU	N/AOne Motorcycle procured for field activities						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	5,000	3,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

Budget Output: 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:	Land Filled at Kafu MarketExtracting of marram	N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	34,999	26,249	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	34,999	26,249	0	0	0	0	0	0
Wage Rec't:	44,338	33,253	44,338	11,084	11,084	11,084	11,084	11,084
Non Wage Rec't:	31,387	23,540	52,811	16,203	12,203	12,203	12,203	12,203
Domestic Dev't:	39,999	29,999	6,000	6,000	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	115,724	86,793	103,148	33,287	23,287	23,287	23,287	23,287

N/A

Vote:534 Masindi District

FY 2021/22
