

Vote:617 Namisindwa District

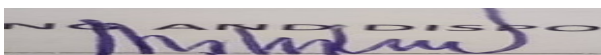
FY 2021/22

Foreword

The constitution of the Republic of Uganda provides for the enactment of the Local Governments Act Cap 243. Article 77(1) which empowers Local Governments to formulate, approve and execute their Budgets and Section 35 of the same Act confers the Planning Authority to the district council. The interventions in the Approved Budget Estimates and Approved Performance Contract are aligned to the Approved NDPIII, National priorities and taking into consideration of the local needs of the people of Namisindwa District. The Approved Budget has been developed through a participatory approach which was inclusive and consultative with the officials of the District at all stakeholders at village, parish and sub-county level. It is therefore with great pleasure that I present the Approved Budget Estimates, Approved Work plan and Approved Performance Contract for Namisindwa DLG for FY 2021/22.

The Approved Budget for FY 2021/22 is a stepping stone for the Planning and Budgeting process for the medium-term plans. The district therefore wishes to call upon all the people to adhere to the strategies set by the council towards the widening of the tax base in order to improve the tax revenue collection. In the medium term the district will strive to meet its mission and vision through prioritization of economic led practices in the implementation of its activities or Projects. Furthermore, the coordinated delivery of services will focus on the national priorities and significant local needs in order to promote sustainable development. Special thanks go to the GOU for the grants remitted through MoFPED. We appeal to our political leaders to take and accord this Budget the support it deserves so as to make the dream of offering quality services delivery to our people a reality.

The District will therefore ensure successful implementation of all Government Programmes through a participatory approach, continuous monitoring and supervision.
For God and My Country



OLABORO FRANCO

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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
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the Administration Department

Non Standard Outputs:	150 staff paid salaries for 12 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players	<i>150 staff paid salaries for 12 months 3 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs 150 staff paid salaries for 12 months 3 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs</i>	<i>150 staff paid salaries for 12 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players 150 staff paid salaries for 12 months 2 National/international days celebrated. Programme</i>	150 staff paid salaries for 3 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 1 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players	150 staff paid salaries for 3 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 1 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players	150 staff paid salaries for 3 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 1 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players	150 staff paid salaries for 3 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 1 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players
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			implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized Conducting staff meetings verification of payrolls invitation of participants and organisation of venues. coordination with different players				
Wage Rec't:	837,394	628,046	974,721	243,680	243,680	243,680	243,680
Non Wage Rec't:	163,147	122,360	1,535,775	383,944	383,944	383,944	383,944
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000,541	750,406	2,510,496	627,624	627,624	627,624	627,624

Budget Output: 81 02Human Resource Management Services

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

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%age of staff whose salaries are paid by 28th of every month

**90%Timely data capture
Verification of payroll and payment of salariesAt least 90% of staff in the District paid by 28th for 12 months**

90%At least 90% of staff in the District paid by 28th for 12 months

90%At least 90% of staff in the District paid by 28th for 12 months

90%At least 90% of staff in the District paid by 28th for 12 months

90%At least 90% of staff in the District paid by 28th for 12 months

Non Standard Outputs:

District Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staffOrganising meetings for development of the charter, compilation of inputs from stakeholders, presenting drafts to stakeholders. Organising venue and inviting participants to end of year party Inviting and organising venue training materials and conduction the induction for new recruits.

District Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staffDistrict Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staff

Newly recruited staff inducted End of year party organized for staffNewly recruited staff inducted End of year party organized for staff

Newly recruited staff inducted End of year party organized for staff

Newly recruited staff inducted End of year party organized for staff

Newly recruited staff inducted End of year party organized for staff

Newly recruited staff inducted End of year party organized for staff

Wage Rec't: 0 0

Non Wage Rec't: 1,178,596 883,947

Domestic Dev't: 0 0

External Financing: 0 0

Total For KeyOutput 1,178,596 883,947

192,547

25,000

0

0

217,547

48,137

6,250

0

0

54,387

48,137

6,250

0

0

54,387

48,137

6,250

0

0

54,387

48,137

6,250

0

0

54,387

Budget Output: 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

3Preparation and implementation of Annual CBG Plan
LG capacity building policy and plan to be prepared, implemented and availed to all staff

3LG capacity building policy and plan to be prepared, implemented and availed to all staff

3LG capacity building policy and plan to be prepared, implemented and availed to all staff

3LG capacity building policy and plan to be prepared, implemented and availed to all staff

3LG capacity building policy and plan to be prepared, implemented and availed to all staff

No. (and type) of capacity building sessions undertaken

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

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

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

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at least 4 staff supported for long term training
HUMCs/SMCsof PTAs trained on roles n responsibilities

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

Non Standard Outputs:

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

1 council study tour organized for District Councilors and selected HoDs1 council study tour organized for District Councilors and selected HoDs

1 council study tour organized for District Councilors and selected HoDs1 council study tour organized for District Councilors and selected HoDs

1 council study tour organized for District Councilors and selected HoDs

1 council study tour organized for District Councilors and selected HoDs

1 council study tour organized for District Councilors and selected HoDs

1 council study tour organized for District Councilors and selected HoDs

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

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<i>Domestic Dev't:</i>	52,299	39,224	32,738	8,185	8,185	8,185	8,185
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,299	39,224	32,738	8,185	8,185	8,185	8,185

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub-county programme implementation well coordinated Conducting field visits Holding quarterly meetings with Sub-county chiefs and town clerks Conducting quarterly visits to project sites	<i>Sub-county programme implementation well coordinatedSub- county programme implementation well coordinated</i>	<i>Sub-county programme implementation well coordinatedSub- county programme implementation well coordinated</i>	Sub-county programme implementation well coordinated	Sub-county programme implementation well coordinated	Sub-county programme implementation well coordinated	Sub-county programme implementation well coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	20,727	5,182	5,182	5,182	5,182
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	20,727	5,182	5,182	5,182	5,182

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	Public Information disseminated through community barazas print media and radio programmesCondu cting quarterly community barazas at sub-county level Conducting quarterly radio talk- shows posting public information on public notice boards and other public places	<i>Public Information disseminated through community barazas print media and radio programmesPublic Information disseminated through community barazas print media and radio programmes</i>	<i>Public Information disseminated through community barazas print media and radio programmesPublic Information disseminated through community barazas print media and radio programmes</i>	Public Information disseminated through community barazas print media and radio programmes	Public Information disseminated through community barazas print media and radio programmes	Public Information disseminated through community barazas print media and radio programmes	Public Information disseminated through community barazas print media and radio programmes
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boardsprocurement of required logistics monthly verification of payrolls Organizing payslips by work station and printing them	<i>1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards</i>	<i>1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards</i>	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	10,254	2,564	2,564	2,564	2,564
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,254	2,564	2,564	2,564	2,564

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management		<i>50Identification of beneficiaries of training2 staff at District Central Registry trained in Records and Achieve management</i>	50%2 staff at District Central Registry trained in Records and Achieve management	50%2 staff at District Central Registry trained in Records and Achieve management	50%2 staff at District Central Registry trained in Records and Achieve management	50%2 staff at District Central Registry trained in Records and Achieve management
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Non Standard Outputs:	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records	<i>NilNil</i>	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	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	12,000	9,000	12,000	3,000	3,000	3,000	3,000

Budget Output: 81 13Procurement Services

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Non Standard Outputs:

Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time Prices of common user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided. Preparation of bidding documents, invitation of bidders, receiving and evaluating bids compiling procurement plans of user departments.	<i>Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time Prices of common user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided. Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time Prices of common user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided.</i>	<i>Annual procurement plan 2021-2022 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 2021/2022 qualified and procured in time Prices of common user goods for FY 2021/22 compiled b August 2021 Responses to Procurement and Disposal audit provided. Annual procurement plan 2021-2022 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 2021/2022 qualified and procured in time Prices of common user goods for FY 2021/22 compiled b August 2021 Responses to Procurement and Disposal audit provided.</i>	Annual procurement plan 2021-2022 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 2021/2022 qualified and procured in time Prices of common user goods for FY 2021/22 compiled b August 2021 Responses to Procurement and Disposal audit provided.	Annual procurement plan 2021-2022 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 2021/2022 qualified and procured in time Prices of common user goods for FY 2021/22 compiled b August 2021 Responses to Procurement and Disposal audit provided.	Annual procurement plan 2021-2022 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 2021/2022 qualified and procured in time Prices of common user goods for FY 2021/22 compiled b August 2021 Responses to Procurement and Disposal audit provided.	Annual procurement plan 2021-2022 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 2021/2022 qualified and procured in time Prices of common user goods for FY 2021/22 compiled b August 2021 Responses to Procurement and Disposal audit provided.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	14,000	3,500	3,500	3,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	14,000	3,500	3,500	3,500	3,500

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			0NilNil				
No. of computers, printers and sets of office furniture purchased			1Developing specification, procuring a provider, placing orders and receiving deliveries of items1 Office desk and 2 office chair procured				
No. of existing administrative buildings rehabilitated			0NilNil				
No. of motorcycles purchased			0NilNil				
No. of solar panels purchased and installed			0NoNo				
No. of vehicles purchased			0NilNil				
Non Standard Outputs:	1800 staffs provided with work place IDsValidation of staff list, assigning ID numbers, procuring a service provider, placing orders and distribution of IDs	1800 staffs provided with work place IDs1800 staffs provided with work place IDs	Lukhobo constructed, 4 stance pit latrine constructedLukhobo constructed, 4 stance pit latrine constructed	Lukhobo constructed, 4 stance pit latrine constructed	Lukhobo constructed, 4 stance pit latrine constructed	Lukhobo constructed, 4 stance pit latrine constructed	Lukhobo constructed, 4 stance pit latrine constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,089	22,567	204,000	51,000	51,000	51,000	51,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	30,089	22,567	204,000	51,000	51,000	51,000	51,000
<i>Wage Rec't:</i>	837,394	628,046	1,167,269	291,817	291,817	291,817	291,817
<i>Non Wage Rec't:</i>	1,394,743	1,046,057	1,622,756	405,689	405,689	405,689	405,689
<i>Domestic Dev't:</i>	82,388	61,791	236,738	59,185	59,185	59,185	59,185
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,314,525	1,735,894	3,026,763	756,691	756,691	756,691	756,691

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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
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>2020-07-31 preparation and submission of report,payment of Staff salaries Procuring Stationery , payment of staffFootage paid,Mentoring and coaching doneReports prepared and submitted,Staff salaries paid, Stationery procured,Footage paid,Mentoring and coaching done</i>	2020-10-09Financial Statements and Q1 reports done	2021-01-11Quarter 2 Reports done and submitted to relevant committee	2021-04-12Quarter 3 Reports done and submitted to relevant committees, Allowances paid	2021-07-19Quarter 4 Reports done and submitted to relevant committees,Quarter 4 Reports done and submitted to relevant committed,Quarter 4 Reports done and submitted to relevant committees,Allowa nces paid
Non Standard Outputs:	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair & maintenance of computers, Procurement of	<i>4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers</i>	<i>4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers</i>	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for

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Books & periodicals for current affairs awareness & up dates, Provision of bank charges & other related costs ,Provision for mileage to Head of Finance, Procurement of office equipment, Staff welfare, 12 Salaries reviewed,4 rounds of Funds to departments disbursed, 4 rounds Funds to LLGs disbursed, 4 Accountability submitted to the centre, 4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Subscription paid.4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair & maintenance of	<i>,Procurement of Books & periodicals for current affairs awareness & up dates4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates</i>	<i>,Procurement of Books & periodicals for current affairs awareness & up dates4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates</i>	&maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates	repair &maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates	&maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates	&maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates
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	computers, Procurement of Books & periodicals for current affairs awareness & up dates, Provision of bank charges & other related costs ,Provision for mileage to Head of Finance, Procurement of office equipment, Staff welfare, 12 Salaries reviewed,4 rounds of Funds to departments disbursed, 4 rounds Funds to LLGs disbursed, 4 Accountability submitted to the centre, 4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Subscription paid.						
Wage Rec't:	110,000	82,500	110,000	27,500	27,500	27,500	27,500
Non Wage Rec't:	73,000	51,252	62,901	15,725	15,725	15,725	15,725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	183,000	133,752	172,901	43,225	43,225	43,225	43,225

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			<i>Carrying out census of tax payers Census of Tax Payers carried out.</i>				
Value of LG service tax collection			<i>4Carrying out Assessment, senitisation and mobilisation of tax payers,Preparing a 5_Year REPTax Assessment, sensitization and mobilisation done,5-Year REP prepared</i>	1Tax Assessment, sensitization and mobilisation done,5-Year REP prepared	1 sensitization meeting planned and carried out	1revenue mobilization meeting carriedout	1revenue mobilization meeting carriedout
Value of Other Local Revenue Collections			<i>4Carrying out census of tax payersCensus of Tax Payers carried out.</i>	Census of Tax Payers carried out.	Census of Tax Payers carried out.	Census of Tax Payers carried out.	Census of Tax Payers carried out.
Non Standard Outputs:	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out, 12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on	<i>4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local</i>	<i>4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,</i>	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,600	10,200	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,600	10,200	11,000	2,750	2,750	2,750	2,750

Vote:617 Namisindwa District

FY 2021/22

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council				2020-04-28Preparation of Draft budget and Annual workplan laid to Council by 28 April 2019.Draft budget and Annual workplan laid to Council by 28 April 2019.	N/A	2020-04-28N/A	N/A	2020-04-28Draft budget and Annual workplan laid to Council by 28 April 2019.
Date of Approval of the Annual Workplan to the Council				2020-04-30Preparation of Draft budget and Annual workplan laid to Council by 28 April 2019. Annual Workplans and Budgets Prepared and presented to Council	2020-04-30N/A	2020-04-30N/A	N/A	2020-04-30Annual Workplans and Budgets Prepared and presented to Council
Non Standard Outputs:	N/A	N/A	N/A	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied	Stationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials suppliedStationery Supplied, Fuel Supplied, Allowances Paid, Cleaning materials supplied
Wage Rec't:	0	0	0	0	0	0	0	0

Vote:617 Namisindwa District

FY 2021/22

<i>Non Wage Rec't:</i>	11,400	8,550	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,400	8,550	12,000	3,000	3,000	3,000	3,000

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid, etcOpening and closing of Books of Accounts , backstopping of LLGs done, Remittance of Mandatory statutory deductions, payment of staff allowances	<i>Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paidOpening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid</i>	<i>Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paidOpening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid</i>	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid	Opening and closing of Books of Accounts done, backstopping of LLGs done,Mandatory statutory deductions done and remitted,staff allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,080	6,810	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	9,080	6,810	11,000	2,750	2,750	2,750	2,750

Budget Output: 81 05LG Accounting Services

Vote:617 Namisindwa District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

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

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

N/A

N/A

N/A

Non Standard Outputs:

	Staff allowances paid Staff allowances	Staff allowances paid Staff allowances paid	Staff allowances paid Staff allowances paid Staff allowances paid Staff allowances	Staff allowances paid Staff allowances	Staff allowances paid Staff allowances	Staff allowances paid Staff allowances	Staff allowances paid Staff allowances
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,821	6,616	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,821	6,616	11,000	2,750	2,750	2,750	2,750

Budget Output: 81 06 Integrated Financial Management System

Non Standard Outputs:

	Salaries Invoiced and warranted, Staff allowances paid Invoicing of salaries, payment of staff allowances and salaries	Salaries Invoiced and warranted, Staff allowances paid Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:617 Namisindwa District

FY 2021/22

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:		LLGs mentored and Monitored	LLGs mentored and Monitored					
		Mentoring and Monitoring of LLGs	LLGs mentored and Monitored					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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	5,000	3,750	0	0	0	0	0	0
Wage Rec't:	110,000	82,500	110,000	27,500	27,500	27,500	27,500	27,500
Non Wage Rec't:	150,901	109,678	137,901	34,475	34,475	34,475	34,475	34,475
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	260,901	192,178	247,901	61,975	61,975	61,975	61,975	61,975

Vote:617 Namisindwa 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
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done.payment of allowances,bills and salaries,traveling inland and abroad,purchase of office equipment,computer accessories,stationary, repair and maintenance of council vehicle, provision of meals during meetings,compound upkeep.12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District	<i>3 salaries reviewed, 3 salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done.payment of allowances,bills and salaries,traveling inland and abroad,purchase of office equipment,computer 3 salaries reviewed, 3 salaries paid, 2 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done.payment of allowances,bills and salaries,traveling inland and abroad,purchase of office</i>	<i>12 salaries reviewed, 12 salaries paid, 6councils meetings held, Allowance to elected Leaders paid, travel inland for District Chairperson paidPayment of allowances,bills and salaries,traveling inland and abroad,purchase of office equipment,computer accessories,stationary, repair and maintaince of council vehicle, provision of meals during meetings.</i>	3 salaries reviewed, 3salaries paid, 3 councils meetings held, Allowance to elected Leaders paid, travel inland for District Chairperson paid	3 salaries reviewed, 3salaries paid, 3 councils meetings held, Allowance to elected Leaders paid, travel inland for District Chairperson paid	3 salaries reviewed, 3salaries paid, 3 councils meetings held, Allowance to elected Leaders paid, travel inland for District Chairperson paid	3 salaries reviewed, 3salaries paid, 3 councils meetings held, Allowance to elected Leaders paid, travel inland for District Chairperson paid
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Vote:617 Namisindwa District

FY 2021/22

	Chairperson done, payment of allowances, bills and salaries, traveling inland and abroad, purchase of office equipment, compute r accessories, stationa ry, repair and maintenance of council vehicle, provision of meals during meetings, compound upkeep.	<i>er</i>					
Wage Rec't:	177,000	132,750	177,000	44,250	44,250	44,250	44,250
Non Wage Rec't:	77,985	58,489	60,576	15,144	15,144	15,144	15,144
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	254,985	191,239	237,576	59,394	59,394	59,394	59,394

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded Holding contracts and evaluation committee	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, 3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded Holding contracts and evaluation committee Meetings,	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	2 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, Allf contracts awarded
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Vote:617 Namisindwa District

FY 2021/22

Meetings,
Consultations with
relevant authorities,
approving
evaluation,
submission of
adverts to the
media and district
Website,preparing
and submission of
reports to relevant
authorities,
payment of
allowances,
purchase of
required office
equipment,
stationary and
computer
accessories
provision of lunch
and refreshments
during meetings. 12
contract committee
meetings held,
evaluation of bids
carried out,
consultations with
PPDA done, Firms
pre qualified,
Evaluation
committees
approved,
Evaluation reports
considered, SBDs
approved, Allf
contracts
awardedHolding
contracts and
evaluation
committee
Meetings,
Consultations with
relevant authorities,
approving
evaluation,
submission of
adverts to the

*committees
approved,*

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

Vote:617 Namisindwa District

FY 2021/22

	media and district Website,preparing and submission of reports to relevant authorities, payment of allowances, purchase of required office equipment, stationary and computer accessories provision of lunch and refreshments during meetings.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	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	14,000	10,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	4 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained, Trips/St	<i>1 Advert made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained</i> <i>1 Advert made, All</i>	<i>4 adverts made All eligible Applicants Shortlisted, Interviews conducted Staff Regularized, Staff Confirmed, submissions made, commissioners and staff trained, c/mans salary and gratuity paid, equipment purchased</i> <i>Holding DSC Meetings, Consultations with relevant authorities, carrying out induction training for staff and DSC members,</i>	2 adverts made All eligible Applicants Shortlisted, Interviews conducted Staff Regularized, Staff Confirmed, submissions made, commissioners and staff trained, c/mans salary and gratuity paid, equipment purchased	2 adverts made All eligible Applicants Shortlisted, Interviews conducted Staff Regularized, Staff Confirmed, submissions made, commissioners and staff trained, c/mans salary and gratuity paid, equipment purchased	2 adverts made All eligible Applicants Shortlisted, Interviews conducted Staff Regularized, Staff Confirmed, submissions made, commissioners and staff trained, c/mans salary and gratuity paid, equipment purchased	N/A
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Vote:617 Namisindwa District

FY 2021/22

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

FY 2021/22

			udy Tours made.Holding DSC Meetings, Consultations with relevant authorities, carrying out induction training for staff and DSC members, submission of adverts to the media and district Website, payment of salary and allowances, purchase of required office equipment, stationary and computer accessories,provisio n of lunch and refreshments during meetings, preparation and submission of reports to relevant authorities.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	41,000	30,750	31,000	7,750	7,750	7,750	7,750	7,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	41,000	30,750	31,000	7,750	7,750	7,750	7,750	7,750

Budget Output: 82 04LG Land Management Services

Vote:617 Namisindwa District

FY 2021/22

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

Vote:617 Namisindwa District

FY 2021/22

Non Standard Outputs:	District land board meetings held reports to line ministries submitted district land board members inductedDistrict land board meetings held reports to line ministries submitted district land board members inductedDistrict land board meetings held reports to line ministries submitted district land board members inductedDistrict land board meetings held reports to line ministries submitted district land board members inducted	<i>District land board meetings held reports to line ministries submitted district land board members inductedDistrict land board meetings held reports to line ministries submitted district land board members inductedDistrict land board meetings held reports to line ministries submitted district land board members inducted</i>	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>	7,000	5,250	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 05LG Financial Accountability

Vote:617 Namisindwa District

FY 2021/22

No. of Auditor Generals queries reviewed per LG				<i>4facilitating DPAC meetings, payment of allowances, purchase of stationary, offi4 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed</i>	11 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	11 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	11 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	11 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed
No. of LG PAC reports discussed by Council				<i>4holding council meetings to handle DPAC Reports4 quarterly report to be discused by council</i>	11 quarterly report to be discussed by council	11 quarterly report to be discussed by council	11 quarterly report to be discussed by council	11 quarterly report to be discussed by council
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
	12 DPAC Meetings held, 36 DPAC reports discussedsubmissio n of Quarterly reports to relevant Authorities.12 DPAC Meetings held, 36 DPAC reports discussedsubmissio n of Quarterly reports to relevant Authorities.	3 DPAC Meetings held, 36 DPAC reports discussed submission of Quarterly reports to relevant Authorities.3 DPAC Meetings held, 36 DPAC reports discussed submission of Quarterly reports to relevant Authorities.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	10,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	10,000	10,000	2,500	2,500	2,500	2,500

Budget Output: 82 06LG Political and executive oversight

Vote:617 Namisindwa District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

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

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

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

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

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

Non Standard Outputs:

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

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

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:	300,740	225,555	349,615	87,404	87,404	87,404	87,404	87,404
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	300,740	225,555	349,615	87,404	87,404	87,404	87,404	87,404

Budget Output: 82 07Standing Committees Services

Vote:617 Namisindwa District

FY 2021/22

Non Standard Outputs:	council meetings held at the district headquarters payment of allowances and exgratia, purchase of office equipment,computer accessories,stationary, provision of meals during meetings.council meetings held at the district headquarters payment of allowances and exgratia, purchase of office equipment,computer accessories,stationary, provision of meals during meetings.	<i>2 committee meetings held and Allowances paid,purchase of office equipment,computer accessories,stationary, provision of meals during committee meetings2 committee meetings held and Allowances paid,purchase of office equipment,computer accessories,stationary, provision of meals during meetings</i>	<i>Allowances paidAllowances paid</i>	Allowances paid,2 Standing committee meetings held at the district headquarters to review relevant report for onward presentation to council	Allowances paid,2 Standing committee meetings held at the district headquarters to review relevant report for onward presentation to council	Allowances paid,1 Standing committee meeting held at the district headquarters to review relevant report for onward presentation to council	Allowances and exgratia paid,1Standing committee meeting held at the district headquarters to review relevant report for onward presentation to council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,400	27,300	27,400	6,850	6,850	6,850	6,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,400	27,300	27,400	6,850	6,850	6,850	6,850
Wage Rec't:	177,000	132,750	177,000	44,250	44,250	44,250	44,250
Non Wage Rec't:	492,125	369,094	496,591	124,148	124,148	124,148	124,148
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	669,125	501,844	673,591	168,398	168,398	168,398	168,398

Vote:617 Namisindwa 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
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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

12 monthly salaries paid, Advisory services ,farmer visits,sensitizations, demonstratio ns disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale , Mukoto, Namabya, Namboko, Tsekululu.Payment of salaries, meetings,travel,rep orting field visits12 monthly salaries paid, Advisory services ,farmer visits,sensitizations, demonstratio ns disease surveillance	<i>12 monthly salaries paid, Advisory services ,farmer visits,sensitization, demonstrations12 monthly salaries paid, Advisory services ,farmer visits,sensitization, demonstrations</i>	<i>12 monthly salaries paid, Advisory services ,farmer visits,sensitizations, demonstratio ns disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG12 monthly salaries paid, Advisory services ,farmer visits,sensitizations, demonstratio ns disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG</i>	3 monthly salaries paid, Advisory services ,farmer visits,sensitizations , demonstratio ns disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG	3 monthly salaries paid, Advisory services ,farmer visits,sensitizations , demonstratio ns disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG	3 monthly salaries paid, Advisory services ,farmer visits,sensitizations , demonstratio ns disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG	3 monthly salaries paid, Advisory services ,farmer visits,sensitizations , demonstratio ns disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG
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Vote:617 Namisindwa District

FY 2021/22

	collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale , Mukoto, Namabya, Namboko, Tsekululu.Payment of salaries, meetings,travel,rep orting field visits						
Wage Rec't:	241,120	180,840	271,557	67,889	67,889	67,889	67,889
Non Wage Rec't:	60,432	45,324	72,000	18,000	18,000	18,000	18,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	301,552	226,164	343,557	85,889	85,889	85,889	85,889

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale , Mukoto,	60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magal e, Mukoto,	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans04 official travel to	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans
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Namabya, Namboko, Tsekululu. 04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans, Stationery procured, fuel procuredTravel, Mobilisation, meetings, reports, procurement Stationery procured, fuel procured60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale , Mukoto, Namabya, Namboko, Tsekululu. 04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans, Stationery	<i>Namabya, Namboko, Tsekululu. 04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans</i>	<i>MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans</i>
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			procured, fuel procuredTravel, Mobilisation, meetings, reports, procurement Stationery procured, fuel procured					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,800	9,600	12,000	3,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,800	9,600	12,000	3,000	3,000	3,000	3,000	3,000
Budget Output: 82 04Fisheries regulation								

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Non Standard Outputs:

60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale , Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurent of fish seed (fry) for farmers.Travel, mobilisation, reporting, and procurement.60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale , Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurent of fish seed (fry) for farmers.Travel, mobilisation, reporting, and procurement.	<i>60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters</i>	<i>60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters</i>	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 05Crop disease control and regulation

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Non Standard Outputs:

60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurement of 36 spray farmers Travel, mobilisation, reports, procurement. 60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurement of 36 spray farmers Travel, mobilisation, reports, procurement.	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. 60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. 60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,800	9,600	12,000	3,000	3,000	3,000	3,000

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External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 12District Production Management Services

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Non Standard Outputs:

backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale , Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel , mobilisation, reporting, procurement	<i>backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale e, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel , mobilisation, reporting, procurement</i>	<i>procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.</i>	procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.
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<i>Wage Rec't:</i>	50,000	37,500	0	0	0	0	0
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<i>Non Wage Rec't:</i>	63,800	47,850	75,852	18,963	18,963	18,963	18,963
<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	113,800	85,350	75,852	18,963	18,963	18,963	18,963

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			<i>Parish Model Activities conducted, funds transferredParish Model Activities conducted, funds transferred</i>	Parish Model Activities conducted, funds transferred	Parish Model Activities conducted, funds transferred	Parish Model Activities conducted, funds transferred	Parish Model Activities conducted, funds transferred
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,557,472	639,368	639,368	639,368	639,368
<i>Domestic Dev't:</i>	0	0	276,949	69,237	69,237	69,237	69,237
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,834,422	708,605	708,605	708,605	708,605

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

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Non Standard Outputs:

Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit	<i>Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit</i>	<i>Pigs Procured, Onion seedlings procured, Pasion fruits seeds procuredPigs Procured, Onion seedlings procured, Pasion fruits seeds procured</i>	Pigs Procured, Onion seedlings procured, Pasion fruits seeds procured	Pigs Procured, Onion seedlings procured, Pasion fruits seeds procured	Pigs Procured, Onion seedlings procured, Pasion fruits seeds procured	Pigs Procured, Onion seedlings procured, Pasion fruits seeds procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	161,407	157,805	115,546	28,887	28,887	28,887
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	161,407	157,805	115,546	28,887	28,887	28,887	28,887
<i>Wage Rec't:</i>	291,120	218,340	271,557	67,889	67,889	67,889	67,889
<i>Non Wage Rec't:</i>	153,832	115,374	2,737,324	684,331	684,331	684,331	684,331
<i>Domestic Dev't:</i>	161,407	157,805	392,495	98,124	98,124	98,124	98,124
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	606,359	491,519	3,401,377	850,344	850,344	850,344	850,344

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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
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 05Health and Hygiene Promotion

Non Standard Outputs:

			<i>RBF activities facilitatedRBF activities facilitated</i>	RBF activities facilitated	RBF activities facilitated	RBF activities facilitated	RBF activities facilitated
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>40,000</i>	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>40,000</i>	10,000	10,000	10,000	10,000

Budget Output: 81 06District healthcare management services

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Non Standard Outputs:

RBF activities
facilitated RBF
activities facilitated

136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district. 136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.

136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.

136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.

136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.

136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.

Wage Rec't:	0	0	1,995,863	498,966	498,966	498,966	498,966
Non Wage Rec't:	30,000	22,500	51,388	17,347	11,347	11,347	11,347
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	20,000	5,000	5,000	5,000	5,000

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Total For KeyOutput	30,000	22,500	2,067,251	521,313	515,313	515,313	515,313
Budget Output: 81 07Immunisation Services							
Non Standard Outputs:	N/A		<i>Donor activities on immunization facilitated</i>	Donor activities on immunization facilitated	Donor activities on immunization facilitated	Donor activities on immunization facilitated	Donor activities on immunization facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	303,257	75,814	75,814	75,814	75,814
Total For KeyOutput	0	0	303,257	75,814	75,814	75,814	75,814
Output Class: Lower Local Services							
Budget Output: 81 53NGO Basic Healthcare Services (LLS)							
No. and proportion of deliveries conducted in the NGO Basic health facilities			N/A/N/A				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			N/A/N/A				
Number of inpatients that visited the NGO Basic health facilities			N/A/N/A				
Number of outpatients that visited the NGO Basic health facilities			N/A/N/A				
Non Standard Outputs:	All funds transfered	All funds transfered	<i>Funds transferred to NGO facilities</i>	Funds transferred to NGO facilities	Funds transferred to NGO facilities	Funds transferred to NGO facilities	Funds transferred to NGO facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,692	29,019	38,692	9,673	9,673	9,673	9,673
<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	38,692	29,019	38,692	9,673	9,673	9,673	9,673

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

% age of approved posts filled with qualified health workers	60%conduct induction and deployment and appraisal for all staffinduction and deployment and appraisal	60%induction and deployment and appraisal	60%induction and deployment and appraisal	60%induction and deployment and appraisal	60%induction and deployment and appraisal
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80%ensitization, quarterly VHT review meetings,report sharing conductedsensitization, quarterly VHT review meetings,report sharing	80%sensitization, quarterly VHT review meetings,report sharing	80%sensitization, quarterly VHT review meetings,report sharing	80%sensitization, quarterly VHT review meetings,report sharing	80%sensitization, quarterly VHT review meetings,report sharing
No and proportion of deliveries conducted in the Govt. health facilities	536ntenatal care, Natal and Postnatal care, Emtct, outreaches and immunization contactedAntenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	125Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	125Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	125Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	125Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization
No of children immunized with Pentavalent vaccine	203000conducting health education, sensitization,mobilization, registration of target groups conducting static and outreaches and microplanning.health education, sensitization,mobilization, registration of target	50000health education, sensitization,mobilization, registration of target	50000health education, sensitization,mobilization, registration of target	50000health education, sensitization,mobilization, registration of target	50000health education, sensitization,mobilization, registration of target

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No of trained health related training sessions held.

3030 Mentorship, workshops, support supervision, Facility based training and conferences conducted

10Mentorship, workshops, support supervision, Facility based training and conferences

10Mentorship, workshops, support supervision, Facility based training and conferences

10Mentorship, workshops, support supervision, Facility based training and conferences

10Mentorship, workshops, support supervision, Facility based training and conferences

Number of inpatients that visited the Govt. health facilities.

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

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

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

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

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

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Number of outpatients that visited the Govt. health facilities.

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

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

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

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

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

Number of trained health workers in health centers

136136 Mentorship, workshops, support supervision, Facility based training and conferences contactedMentorship, workshops, support supervision, Facility based training and conferences

186Mentorship, workshops, support supervision, Facility based training and conferences

186Mentorship, workshops, support supervision, Facility based training and conferences

186Mentorship, workshops, support supervision, Facility based training and conferences

186Mentorship, workshops, support supervision, Facility based training and conferences

Non Standard Outputs:

All funds transferredAll funds transferred

All funds transferredAll funds transferred

Funds transferred to facilitiesFunds transferred to facilities

Funds transferred to facilities

Funds transferred to facilities

Funds transferred to facilities

Funds transferred to facilities

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

296,635

222,476

333,669

83,417

83,417

83,417

83,417

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

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Total For KeyOutput	296,635	222,476	333,669	83,417	83,417	83,417	83,417
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Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Toilets constructed, furniture procured	Toilets constructed, furniture procured	Toilets constructed, furniture procured	Toilets constructed, furniture procured	Toilets constructed, furniture 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	149,731	37,433	37,433	37,433	37,433
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	149,731	37,433	37,433	37,433	37,433

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			1One staff house constructedOne staff house constructed	1One staff house constructed	1One staff house constructed	1One staff house constructed	1One staff house constructed
Non Standard Outputs:	N/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:	57,026	57,026	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,026	57,026	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

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Non Standard Outputs:

136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district. 136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.

136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district. 136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.

Wage Rec't:	1,971,415	1,478,561	0	0	0	0	0
Non Wage Rec't:	68,175	51,131	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		2,039,591	1,529,693	0	0	0	0	0
Budget Output: 83 02Healthcare Services Monitoring and Inspection								
Non Standard Outputs:			<i>Monitoring and supervision conductedMonitoring and supervision conducted</i>	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted	Monitoring and supervision conducted
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,962	1,741	1,741	1,741	1,741	1,741
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	6,962	1,741	1,741	1,741	1,741	1,741
Output Class: Capital Purchases								

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Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Donor activities coordinated, conducted, supervised, monitored and evaluatedDonor activities coordinated, conducted, supervised, monitored and evaluatedDonor activities coordinated, conducted, supervised, monitored and evaluatedDonor activities coordinated, conducted, supervised, monitored and evaluated	<i>Donor activities coordinated, conducted, supervised, monitored and evaluatedDonor activities coordinated, conducted, supervised, monitored and evaluatedDonor activities coordinated, conducted, supervised, monitored and evaluatedDonor activities coordinated, conducted, supervised, monitored and evaluated</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>	90,062	68,297	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	90,062	68,297	0	0	0	0	0	0

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Facilitation of donor activitiesFacilitation of donor activities							
<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

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<i>External Financing:</i>	313,306	234,979	0	0	0	0	0
Total For KeyOutput	313,306	234,979	0	0	0	0	0
<i>Wage Rec't:</i>	1,971,415	1,478,561	1,995,863	498,966	498,966	498,966	498,966
<i>Non Wage Rec't:</i>	433,502	325,126	470,710	122,178	116,178	116,178	116,178
<i>Domestic Dev't:</i>	147,088	125,323	149,731	37,433	37,433	37,433	37,433
<i>External Financing:</i>	313,306	234,979	323,257	80,814	80,814	80,814	80,814
Total For WorkPlan	2,865,311	2,163,990	2,939,562	739,390	733,390	733,390	733,390

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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
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Salaries Paid for 12 months Salaries Paid for 12 months	Salaries Paid for 12 months Salaries Paid for 12 months	12 monthly salaries paid 12 monthly salaries paid	3 monthly salaries paid	3 monthly salaries paid	3 monthly salaries paid	3 monthly salaries paid
<i>Wage Rec't:</i>	9,237,650	6,928,238	9,237,650	2,309,413	2,309,413	2,309,413	2,309,413
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,237,650	6,928,238	9,237,650	2,309,413	2,309,413	2,309,413	2,309,413

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Output Class: Lower Local Services

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

No. of Students passing in grade one			<i>110110 pupils passed in division one110 pupils passed in division one</i>				
No. of pupils enrolled in UPE			<i>7514475144 pupils enrolled75144 pupils enrolled</i>	7514475144 pupils enrolled	7514475144 pupils enrolled	7514475144 pupils enrolled	7514475144 pupils enrolled
No. of pupils sitting PLE			<i>30003000 pupils sitting PLE3000 pupils sitting PLE</i>	N/A	30003000 pupils sitting PLE	N/A	N/A
No. of qualified primary teachers			<i>1211Qualified primary teachersQualified primary teachers</i>	1211Qualified primary teachers	1211Qualified primary teachers	1211Qualified primary teachers	1211Qualified primary teachers
No. of student drop-outs			<i>300300 pupils dropped out of school300 pupils dropped out of school</i>	7575 pupils dropped out of school	7575 pupils dropped out of school	7575 pupils dropped out of school	7575 pupils dropped out of school
No. of teachers paid salaries			<i>12111211 teachers paid salaries in all primary schools1211 teachers paid salaries in all primary schools</i>	12111211 teachers paid salaries in all primary schools	12111211 teachers paid salaries in all primary schools	12111211 teachers paid salaries in all primary schools	12111211 teachers paid salaries in all primary schools
Non Standard Outputs:	UPE funds transferedUPE funds transfered	<i>UPE funds transferedUPE funds transfered</i>	<i>Funds transferred to UPE schoolsFunds transferred to UPE schools</i>	Funds transferred to UPE schools	Funds transferred to UPE schools	Funds transferred to UPE schools	Funds transferred to UPE schools
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,506,152	1,004,101	<i>1,509,552</i>	377,871	375,940	377,871	377,871
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,506,152	1,004,101	1,509,552	377,871	375,940	377,871	377,871

Vote:617 Namisindwa District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			62 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S2 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	22 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	22 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	22 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	22 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S
No. of classrooms rehabilitated in UPE			N/A/N/A				
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	205,000	153,750	223,739	55,935	55,935	55,935	55,935
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	205,000	153,750	223,739	55,935	55,935	55,935	55,935

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			244 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S4 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	244 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	244 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	244 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	244 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S
No. of latrine stances rehabilitated			N/A/N/A				
Non Standard Outputs:	N/A/N/A	N/A/N/A					

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	120,000	90,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	0	0	0	0	0

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>3243-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S3-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S</i>	3243-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S	3243-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S	3243-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S	3243-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	59,400	44,550	30,539	7,635	7,635	7,635	7,635
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,400	44,550	30,539	7,635	7,635	7,635	7,635

Service Area: 82 Secondary Education

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Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paid	Salaries paid	Salaries paid	Salaries paid	Salaries paid	Salaries paid	Salaries paid
	Salaries paid	Salaries paid	12 monthly salaries paid	3 monthly salaries paid	3 monthly salaries paid	3 monthly salaries paid	3 monthly salaries paid
<i>Wage Rec't:</i>	1,745,413	1,309,060	2,452,698	613,175	613,175	613,175	613,175
<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	1,745,413	1,309,060	2,452,698	613,175	613,175	613,175	613,175

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Output Class: Lower Local Services

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

No. of students enrolled in USE			10380students enrolled	10380students enrolled	10380students enrolled	10380students enrolled	10380students enrolled
No. of students passing O level			10006000 Students passed UCE1000 Students passed UCE				
No. of students sitting O level			14561456 Candidates Sat for UCE1456 Candidates Sat for UCE				
No. of teaching and non teaching staff paid			145145 Teaching and non teaching staff paidTeaching and non teaching staff paid	145Teaching and non teaching staff paid	145Teaching and non teaching staff paid	145Teaching and non teaching staff paid	145Teaching and non teaching staff paid
Non Standard Outputs:	USE funds transferedUSE funds transfered	USE funds transferedUSE funds transfered	Funds transferred to USE schoolsFunds transferred to USE schools	Funds transferred to USE schools	Funds transferred to USE schools	Funds transferred to USE schools	Funds transferred to USE schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,046,529	714,637	1,039,425	259,856	259,856	259,856	259,856
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,046,529	714,637	1,039,425	259,856	259,856	259,856	259,856

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Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Pre-investment costs, Procure Science kits for science laboratory, Procure Chemical reagents, ICT equipment & 20 computers for ICT Laboratory Pre-investment costs, Procure Science kits for science laboratory, Procure Chemical reagents, ICT equipment & 20 computers for ICT Laboratory	<i>Pre-investment costs</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>	301,851	226,388	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	301,851	226,388	0	0	0	0	0	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Bukoto & Namboko seed schools constructed	<i>Bukoto & Namboko seed schools constructed</i>	<i>Namboko seed school constructed</i>	Namboko seed school constructed	Namboko seed school constructed	Namboko seed school constructed	Namboko seed school constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	899,670	674,752	851,223	212,806	212,806	212,806	212,806
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	899,670	674,752	851,223	212,806	212,806	212,806	212,806

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Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>280280 students enrolled for skills development 280 students enrolled for skills development</i>	280280 students enrolled for skills development	280280 students enrolled for skills development	280280 students enrolled for skills development	280280 students enrolled for skills development
No. Of tertiary education Instructors paid salaries			<i>3535 Instructors and support staff at Namisindwa Technical school paid salaries35 Instructors and support staff at Namisindwa Technical school paid salaries</i>	3535 Instructors and support staff at Namisindwa Technical school paid salaries	3535 Instructors and support staff at Namisindwa Technical school paid salaries	3535 Instructors and support staff at Namisindwa Technical school paid salaries	3535 Instructors and support staff at Namisindwa Technical school paid salaries
Non Standard Outputs:	Funds Transferred	Funds Transferred	<i>Funds Transferred</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	184,250	138,187	<i>238,133</i>	59,533	59,533	59,533	59,533
<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	184,250	138,187	238,133	59,533	59,533	59,533	59,533

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Funds transferred	Funds Transferred	Funds transferred to Namisindwa Technical InstituteFunds transferred to Namisindwa Technical Institute	Funds transferred to Namisindwa Technical Institute	Funds transferred to Namisindwa Technical Institute	Funds transferred to Namisindwa Technical Institute	Funds transferred to Namisindwa Technical Institute
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	122,593	81,729	122,593	30,648	30,648	30,648	30,648
<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	122,593	81,729	122,593	30,648	30,648	30,648	30,648

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

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Non Standard Outputs:

months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted.months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted.	<i>months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized</i>	<i>12 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted</i>	3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted	3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted	3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted	3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	57,452	47,024	81,395	20,349	20,349	20,349
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,452	47,024	81,395	20,349	20,349	20,349	20,349

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Sports Activities facilitatedSports Activities facilitated	<i>Sports Activities facilitatedSports Activities facilitated</i>	<i>Sports Activities facilitatedSports Activities facilitated</i>	Sports Activities facilitated	Sports Activities facilitated	Sports Activities facilitated	Sports Activities facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:			<i>Trainings conductedTrainings conducted</i>	Trainings conducted	Trainings conducted	Trainings conducted	Trainings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,000	4,000	4,000	4,000	4,000

Budget Output: 84 05Education Management Services

Non Standard Outputs:	-Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 co-curricular activities organized	<i>-Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 co-curricular</i>	<i>-Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 cocurricular activities organized</i>	-Salaries paid, for 3 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 cocurricular activities	-Salaries paid, for 3 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 cocurricular activities	-Salaries paid, for 3 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 cocurricular activities	-Salaries paid, for 3 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 cocurricular activities
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at regional or national levels. At least 3 termly assessment of learners conducted, - At least 90% of planned capital projects successfully implemented - Management Committees installed and/or reactivated in all 95 Govt Primary schools. - 4 quarterly performance reports produced and submitted to AO & MoES. - Pupil and student enrolments and staff list compiled and monitored. - a total of 35 classrooms rehabilitated, ---- desks supplied....classrooms and ///latrine stances constructed under Sector Unconditional Grant Non wageMonthly validation of payroll and issuance of pay slips. Timely submission of vacant positions for replacement. Rotation of staff for proper rationalization. Conducting periodic and	<i>activities organized at regional or national levels.- Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 co-curricular activities organized at regional or national levels.</i>	<i>at regional or national levels. At least 3 termly assessment of learners conducted, - At least 90% of planned capital projects successfully implemented - Management Committees installed and/or reactivated in all 95 Govt Primary schools. - 4 quarterly performance reports produced and submitted to AO & MoES. - Pupil and student enrolments and staff list compiled and monitored- Salaries paid, for 12 months to over 95% of staff in the department - 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out. - At least 3 cocurricular activities organized at regional or national levels. At least 3 termly assessment of learners conducted, - At least 90% of planned capital projects successfully implemented -</i>	organized at regional or national levels. At least 1 termly assessment of learners conducted,	organized at regional or national levels. At least 1 termly assessment of learners conducted,	organized at regional or national levels. At least 1 termly assessment of learners conducted,	organized at regional or national levels. At least 1 termly assessment of learners conducted,
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prompt field visits to learning institutions and schools. Training and transporting participating pupils to venues for co-curricular activities supervising the process of organizing, administering and marking termly examinations examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, preparation of periodic reports and submission to relevant authorities. enrolment, teacher and pupil attendance			<i>Management Committees installed and/or reactivated in all 95 Govt Primary schools. - 4 quarterly performance reports produced and submitted to AO & MoES. - Pupil and student enrolments and staff list compiled and monitored</i>				
Wage Rec't:	50,000	37,500	30,000	7,500	7,500	7,500	7,500
Non Wage Rec't:	34,180	25,635	61,627	15,407	15,407	15,407	15,407
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	84,180	63,135	91,627	22,907	22,907	22,907	22,907

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Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Retentions paid, Support supervision conducted	Retentions paid, Support supervision conducted						
	Retentions paid, Support supervision conducted	Retentions paid, Support supervision conducted						
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:	42,431	31,823	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	42,431	31,823	0	0	0	0	0	0

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			529529 children of which 321 accessed SNE facilities	529529 children of which 321 accessed SNE facilities	529529 children of which 321 accessed SNE facilities	529529 children of which 321 accessed SNE facilities	529529 children of which 321 accessed SNE facilities
No. of SNE facilities operational			22 SNE facilities are operational	22 SNE facilities are operational	22 SNE facilities are operational	22 SNE facilities are operational	22 SNE facilities are operational
Non Standard Outputs:	SNE activities facilitated	SNE activities facilitated	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	10,594	2,648	2,648	2,648	2,648
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	10,594	2,648	2,648	2,648	2,648
<i>Wage Rec't:</i>	11,217,313	8,412,985	11,958,482	2,989,620	2,989,620	2,989,620	2,989,620
<i>Non Wage Rec't:</i>	2,800,906	1,898,627	2,871,186	718,279	716,348	718,279	718,279
<i>Domestic Dev't:</i>	1,628,351	1,221,263	1,105,501	276,375	276,375	276,375	276,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	15,646,571	11,532,875	15,935,169	3,984,275	3,982,344	3,984,275	3,984,275

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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
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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:	Kiwatsala Culvert construction paid forKiwatsala Culvert construction paid for	<i>Kiwatsala Culvert construction paid forKiwatsala Culvert construction paid for</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	77,826	58,369	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	77,826	58,369	0	0	0	0	0

Budget Output: 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Roads equipment maintainedRoads equipment maintained	<i>Roads equipment maintainedRoads equipment maintained</i>	<i>All Machines serviced, maintained and repairedAll Machines serviced, maintained and repaired</i>	All Machines serviced, maintained and repaired	All Machines serviced, maintained and repaired	All Machines serviced, maintained and repaired	All Machines serviced, maintained and repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	93,262	69,947	74,100	18,525	18,525	18,525	18,525
<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	93,262	69,947	74,100	18,525	18,525	18,525	18,525

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Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied	<i>12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff</i>	<i>12 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised</i>	3 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	3 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	3 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	3 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised
Wage Rec't:	18,000	13,500	18,000	4,500	4,500	4,500	4,500
Non Wage Rec't:	72,140	54,105	39,900	9,975	9,975	9,975	9,975
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	90,140	67,605	57,900	14,475	14,475	14,475	14,475

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Budget Output: 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:			Allowances paid to road gangs	Allowances paid to road gangs	Allowances paid to road gangs	Allowances paid to road gangs	Allowances paid to road gangs
			Allowances paid to road gangs				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	147,984	36,996	36,996	36,996	36,996
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	147,984	36,996	36,996	36,996	36,996

Output Class: Lower Local Services

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

No of bottle necks removed from CARs

Non Standard Outputs:			N/A				
	All funds transferred to Sub counties	All funds transferred to Sub counties	All funds transferred to Sub counties	All funds transferred to Sub counties	All funds transferred to Sub counties	All funds transferred to Sub counties	All funds transferred to Sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	116,655	87,491	102,919	25,730	25,730	25,730	25,730
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	116,655	87,491	102,919	25,730	25,730	25,730	25,730

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

Length in Km of Urban unpaved roads periodically maintained			N/AN/A					
Length in Km of Urban unpaved roads routinely maintained			N/AN/A					
Non Standard Outputs:	All funds transferred to Town councils	All funds transferred to Town councils	All funds transferred to Town councils	All funds transferred to Town councils	All funds transferred to Town councils	All funds transferred to Town councils	All funds transferred to Town councils	All funds transferred to Town councils
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	204,496	153,372	180,417	45,104	45,104	45,104	45,104	45,104
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	204,496	153,372	180,417	45,104	45,104	45,104	45,104	45,104

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			3Servicing equipments, road assessment, grading bush clearing, settings and shaping Kiwatsala - Namilama - Magale road periodically maintained	1Kiwatsala - Namilama - Magale road periodically maintained	1Kiwatsala - Namilama - Magale road periodically maintained	1Kiwatsala - Namilama - Magale road periodically maintained
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Length in Km of District roads routinely maintained

65.8servicing equipment, assessment, grading, bush clearing, shaping etcMwikhonge - Bupoto road, Nambewo- Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road Bupoto - Bumbo road, Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road Magale - Bubutu road, Lwakhakha - Namboko road Namwokoyi - Sikiamoto - Makutano - Shokoma road Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road	Mwikhonge - Bupoto road, Nambewo- Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road Bupoto - Bumbo road Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road Magale - Bubutu road Lwakhakha - Namboko road Namwokoyi - Sikiamoto - Makutano - Shokoma road Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road	Mwikhonge - Bupoto road, Nambewo- Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road Bupoto - Bumbo road Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road Magale - Bubutu road Lwakhakha - Namboko road Namwokoyi - Sikiamoto - Makutano - Shokoma road Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road	Mwikhonge - Bupoto road, Nambewo- Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road Bupoto - Bumbo road Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road Magale - Bubutu road Lwakhakha - Namboko road Namwokoyi - Sikiamoto - Makutano - Shokoma road Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road	Mwikhonge - Bupoto road, Nambewo- Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road Bupoto - Bumbo road Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road Magale - Bubutu road Lwakhakha - Namboko road Namwokoyi - Sikiamoto - Makutano - Shokoma road Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road
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No. of bridges maintained

0NilNil

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Non Standard Outputs:	2828 km of community access roads in the district maintained under manual routine maintenance. Recruitment, deployment, supervision and payment of road gangs	<i>2828 km of community access roads in the district maintained under manual routine maintenance. 2828 km of community access roads in the district maintained under manual routine maintenance.</i>	<i>64 km of community access roads in the district maintained under periodic and manual routine maintenance. 64 km of community access roads in the district maintained under periodic and manual routine maintenance.</i>	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	64 km of community access roads in the district maintained under periodic and manual routine maintenance.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	163,710	122,782	30,649	7,662	7,662	7,662	7,662
<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	163,710	122,782	30,649	7,662	7,662	7,662	7,662

Budget Output: 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:	2828 km of district to be maintained in routine maintenance of Bupoto-Bumbo, Bumbo-Soono, Nambola-Bunambale, Munamba-Nabitsikhi, Bubutu-Magale, Nabukhuya - Musipande, Mwikhonge-Bupoto, Soono-Mulandi-Bukoyi, Bumbo-Bumwoni-Namikhoma, Bukhomeli-Munamba, Namboko-Wekelekha, 2828 km of district to be maintained in	<i>2828 km of district to be maintained in routine maintenance 2828 km of district to be maintained in routine maintenance</i>	<i>64 km of community access roads in the district maintained under periodic and manual routine maintenance. 64 km of community access roads in the district maintained under periodic and manual routine maintenance.</i>	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	64 km of community access roads in the district maintained under periodic and manual routine maintenance.	64 km of community access roads in the district maintained under periodic and manual routine maintenance.
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routine
maintenance of
Bupoto-
Bumbo,Bumbo-
Soono,Nambola-
Bunambale,Munam
ba-
Nabitsikhi,Bubutu-
Magale,Nabukhuya
-
Musipande,Mwikh
onge-
Bupoto,Soono-
Mulandi-
Bukoyi,Bumbo-
Bumwoni-
Namikhoma,Bukho
meli-
Munamba,Nambok
o- Wekelekha,2828
km of district to be
maintained in
routine
maintenance of
Bupoto-
Bumbo,Bumbo-
Soono,Nambola-
Bunambale,Munam
ba-
Nabitsikhi,Bubutu-
Magale,Nabukhuya
-
Musipande,Mwikh
onge-
Bupoto,Soono-
Mulandi-
Bukoyi,Bumbo-
Bumwoni-
Namikhoma,Bukho
meli-
Munamba,Nambok
o- Wekelekha,2828
km of district to be
maintained in
routine
maintenance of
Bupoto-
Bumbo,Bumbo-



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Soono,Nambola-
Bunambale,Munam
ba-
Nabitsikhi,Bubutu-
Magale,Nabukhuya
-
Musipande,Mwikh
onge-
Bupoto,Soono-
Mulandi-
Bukoyi,Bumbo-
Bumwoni-
Namikhoma,Bukho
meli-
Munamba,Nambok
o- Wekelekha,2828
km of district to be
maintained in
routine
maintenance of
Bupoto-
Bumbo,Bumbo-
Soono,Nambola-
Bunambale,Munam
ba-
Nabitsikhi,Bubutu-
Magale,Nabukhuya
-
Musipande,Mwikh
onge-
Bupoto,Soono-
Mulandi-
Bukoyi,Bumbo-
Bumwoni-
Namikhoma,Bukho
meli-
Munamba,Nambok
o- Wekelekha,2828
km of district to be
maintained in
routine
maintenance of
Bupoto-
Bumbo,Bumbo-
Soono,Nambola-
Bunambale,Munam
ba-
Nabitsikhi,Bubutu-



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	Magale,Nabukhuya - Musipande,Mwikh ongwe- Bupoto,Soono- Mulandi- Bukoyi,Bumbo- Bumwoni- Namikhoma,Bukho meli- Munamba,Nambok o- Wekelekha,						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	58,448	14,612	14,612	14,612	14,612
<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	58,448	14,612	14,612	14,612	14,612

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Motor cycle procured, camera procuredMotor cycle procured, camera procured	<i>Motor cycle procured, camera procuredMotor cycle procured, camera procured</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>	20,980	20,980	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,980	20,980	0	0	0	0	0	0

Budget Output: 81 83Bridge Construction

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

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Total For KeyOutput	79,020	79,020	0	0	0	0	0
<i>Wage Rec't:</i>	18,000	13,500	18,000	4,500	4,500	4,500	4,500
<i>Non Wage Rec't:</i>	728,088	546,066	634,416	158,604	158,604	158,604	158,604
<i>Domestic Dev't:</i>	120,000	115,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	866,088	674,566	652,416	163,104	163,104	163,104	163,104

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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
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

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Non Standard Outputs:

Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply. - 1 Computer desk top, 1 Printer, 1 filing cabinet, O&M office gadgets, procured and - 4 Quarterly regular data collection exercises conducted Monthly review of payroll and wage bill Preparing periodic reports and submitting to authorities. Attending coordination meetings, developing water facility database. etc.	<i>Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply. - 1 Computer desk top, 1 Printer, 1 filing cabinet, O&M office gadgets, procured and - 4 Quarterly regular data collection exercises conducted Monthly review of payroll and wage bill Preparing periodic reports and submitting to authorities. Attending coordination meetings, developing water facility database. etc.</i>	<i>Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply. - 1 Computer desk top, 1 Printer, 1 filing cabinet, O&M office gadgets, procured and - 4 Quarterly regular data collection exercises conducted Monthly review of payroll and wage bill Preparing periodic reports and submitting to authorities. Attending coordination meetings, developing water facility database. etc.</i>	<i>Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply. - 1 Computer desk top, 1 Printer, 1 filing cabinet, O&M office gadgets, procured and - 4 Quarterly regular data collection exercises conducted Monthly review of payroll and wage bill Preparing periodic reports and submitting to authorities. Attending coordination meetings, developing water facility database. etc.</i>	Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply.	Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply.	Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply.	Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply.
Wage Rec't:	14,400	10,800	14,400	3,600	3,600	3,600	3,600
Non Wage Rec't:	33,550	25,163	30,702	7,676	7,676	7,676	7,676
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	47,950	35,963	45,102	11,276	11,276	11,276	11,276
Budget Output: 81 02Supervision, monitoring and coordination							
No. of supervision visits during and after construction			<i>4Conducting field visits, monitoring, coordination and documenting work progressQuarterly supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites</i>	1Quarterly supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	1Quarterly supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	1Quarterly supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	1Quarterly supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites
No. of District Water Supply and Sanitation Coordination Meetings			<i>2Invitation of participants, organising venues and meeting materials and conducting meetings.2 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs</i>	13 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	13 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	13 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	13 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Compiling information and pinning on District public notice boards and other public placesQuarterly public notices displayed with financial information in regards to quarterly releases and expenditure</i>	1Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	1Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	1Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	1Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure

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No. of sources tested for water quality			0N/AAready planned above	1560 water sources sampled and tested for water quality	1560 water sources sampled and tested for water quality	1560 water sources sampled and tested for water quality	1560 water sources sampled and tested for water quality
No. of water points tested for quality			30Collection of water samples from identified water sources located in different sub counties and testing the samples at the regional laboratory in Mbale MWE office 30 water points sampled and tested for water quality	3030 water points sampled and tested for water quality	3030 water points sampled and tested for water quality	3030 water points sampled and tested for water quality	3030 water points sampled and tested for water quality
Non Standard Outputs:	N/AN/A	N/AN/A	26 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees sensitized to fill their critical requirements throughout the district26 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees sensitized to fill their critical requirements throughout the district	26 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees sensitized to fill their critical requirements throughout the district	26 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees sensitized to fill their critical requirements throughout the district	26 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees sensitized to fill their critical requirements throughout the district	26 water user committees sensitized to fill their critical requirements throughout the district -26 water user committees sensitized to fill their critical requirements throughout the district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,950	14,963	20,000	5,000	5,000	5,000	5,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,950	14,963	20,000	5,000	5,000	5,000	5,000

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

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

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Non Standard Outputs:	Plumbing and Borehole maintenance tool boxes	N/AN/A						
	procuredIdentification of requirements, procurement of providers, delivery and monitoring of utilization							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	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	8,000	6,000	0	0	0	0	0	0

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	5Organizing public campaigns, mobilization and invitation of participants and organizing venues.- 1 District level planning & Advocacy meeting held - 4 quarterly Social mobilization meetings conducted	1Advocacy meetings at community level conducted at all Gravity Flow Scheme sites	1Advocacy meetings at community level conducted at all Gravity Flow Scheme sites	1Advocacy meetings at community level conducted at all Gravity Flow Scheme sites	1Advocacy meetings at community level conducted at all Gravity Flow Scheme sites
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

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

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

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

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

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

No. of water and Sanitation promotional events undertaken

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

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

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

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

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

No. of Water User Committee members trained

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

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

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

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

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

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No. of water user committees formed.

21Mobilisation, identification, training and monitoring their performance13 Water user committees formed in all new water points including gravity flow schemes, boreholes and springs 8 Water User committees reactivated in the 8 rehabilitation sites

213 Water user committees formed in all new water points including gravity flow schemes, boreholes and springs 8 Water User committees reactivated in the 8 rehabilitation sites

213 Water user committees formed in all new water points including gravity flow schemes, boreholes and springs 8 Water User committees reactivated in the 8 rehabilitation sites

213 Water user committees formed in all new water points including gravity flow schemes, boreholes and springs 8 Water User committees reactivated in the 8 rehabilitation sites

213 Water user committees formed in all new water points including gravity flow schemes, boreholes and springs 8 Water User committees reactivated in the 8 rehabilitation sites

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>	16,100	12,075	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,100	12,075	20,000	5,000	5,000	5,000	5,000

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Retention for previous contracts paid Water quality testing for new and old water sources conducted 12 BHs for rehabilitation assessed Pre-investments activities including launching, site handovers, preparation of bids and procurement, community mobilizations of capital projects Ensuring rectification of defects and certification and carrying out water quality testing.	Retentions paid, & Water quality for new and old water sources conducted, Retentions paid, & Water quality for new and old water sources conducted,	Retentions paid, & Water quality for new and old water sources conducted,Retentions paid, & Water quality for new and old water sources conducted,	Retentions paid, & Water quality for new and old water sources conducted,	Retentions paid, & Water quality for new and old water sources conducted,	Retentions paid, & Water quality for new and old water sources conducted,	Retentions paid, & Water quality for new and old water sources conducted,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	48,902	36,677	35,702	8,925	8,925	8,925	8,925
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,902	36,677	35,702	8,925	8,925	8,925	8,925

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:

Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day Rappaotuer creation, triggering of seelcted in 20 villagess , follow up visits and ODF verification and world water day commemoration	<i>Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day</i>	<i>Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day Rappaotuer creation, triggering of seelcted in 20 villagess , follow up visits and ODF verification and world water day commemorationCo nducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day Rappaotuer creation, triggering of seelcted in 20 villagess , follow up visits and ODF verification and world water day commemoration</i>	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day Rappaotuer creation, triggering of seelcted in 20 villagess , follow up visits and ODF verification and world water day commemoration	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day Rappaotuer creation, triggering of seelcted in 20 villagess , follow up visits and ODF verification and world water day commemoration	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day Rappaotuer creation, triggering of seelcted in 20 villagess , follow up visits and ODF verification and world water day commemoration	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day Rappaotuer creation, triggering of seelcted in 20 villagess , follow up visits and ODF verification and world water day commemoration
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950	4,950

Budget Output: 81 80Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places			4Establishment & training of the sanitation committee & sign land agreement and construction - A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County	1- A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County	1- A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County	1- A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County	1- A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County
Non Standard Outputs:	01 block of 4 stance composite public latrine with urinal constructed in Buwasunguyi RGC	01 block of 4 stance composite public latrine with urinal constructed in Buwasunguyi RGC	Constructin 01 block of 4 stance composite public latrine with urinal	Constructin 01 block of 4 stance composite public latrine with urinal	Constructin 01 block of 4 stance composite public latrine with urinal	Constructin 01 block of 4 stance composite public latrine with urinal	Constructin 01 block of 4 stance composite public latrine with urinal
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	24,000	18,000	44,891	11,223	11,223	11,223	11,223
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	44,891	11,223	11,223	11,223	11,223

Budget Output: 81 81Spring protection

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No. of springs protected			6Assessment and confirmation of sites and identification of contractorsBusera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima	2Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima	2Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima	2Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima	2Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima
Non Standard Outputs:	NilNil	NilNil	Springs protectedSprings protected	Springs protected	Springs protected	Springs protected	Springs protected
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	18,000	13,500	<i>20,000</i>	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	18,000	13,500	20,000	5,000	5,000	5,000	5,000

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			4Siting, drilling, water quality testing pump instalation and casting 02 boreholes drilledat Butoboso St. Denis P.S, Nabini and Bukikayi villages	N/A	N/A	102 boreholes drilled in the villages of Butoboso and Buyasere	102 boreholes drilled in the villages of Butoboso and Buyasere
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No. of deep boreholes rehabilitated			12Assessment of old boreholes to select the worst condition ones, supply of parts and rehabilitation by the District HPM AssociationBoreholes rehabilitated at Namboko P/S, Lunakwe, Kisilwa, Bumwange, Lwambale, Bumuleki, Kabukwesi P.S, Sibanga, Nabutoro ps, Wonamula, Maala Trinity College and Bukene villages	N/A	N/A	4Boreholes rehabilitated at Namboko P/S Lunakwe & Kisilwa Bumwangu Lwambale District wide Bumuleki Kabukwesi P/S Sibanga villages	4Boreholes rehabilitated at Namboko P/S Lunakwe & Kisilwa Bumwangu Lwambale District wide Bumuleki Kabukwesi P/S Sibanga villages
Non Standard Outputs:	NilNil	NilNil	Boreholes drilled and rehabilitatedBoreholes drilled and rehabilitated	Boreholes drilled and rehabilitated	Boreholes drilled and rehabilitated	Boreholes drilled and rehabilitated	Boreholes drilled and rehabilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	149,200	111,900	136,192	34,048	34,048	34,048	34,048
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	149,200	111,900	136,192	34,048	34,048	34,048	34,048

Budget Output: 81 84Construction of piped water supply system

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

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

Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme

Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme

1Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme

1Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme

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

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

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

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

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

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

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Non Standard Outputs:	NilNil	NilNil	<i>Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made Identification of service providers, assessment of applicants, execution of works and handing over of connection to NWSC for O & M</i>	Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made	Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made	Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made	Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made
<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>	268,208	201,156	262,021	65,505	65,505	65,505	65,505
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	268,208	201,156	262,021	65,505	65,505	65,505	65,505
<i>Wage Rec't:</i>	14,400	10,800	14,400	3,600	3,600	3,600	3,600
<i>Non Wage Rec't:</i>	77,600	58,200	70,702	17,676	17,676	17,676	17,676
<i>Domestic Dev't:</i>	528,112	396,084	518,608	129,652	129,652	129,652	129,652
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	620,112	465,084	603,710	150,927	150,927	150,927	150,927

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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
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:	reviewing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment reviewing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment	<i>reviewing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment reviewing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment</i>	<i>reviewing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment reviewing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment</i>	reviewing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment	reviewing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment	reviewing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment	reviewing and paying 12 staff salaries 5 staff sIBMision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment
Wage Rec't:	33,500	25,125	33,500	8,375	8,375	8,375	8,375
Non Wage Rec't:	14,598	10,948	17,749	4,437	4,437	4,437	4,437
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,098	36,073	51,249	12,812	12,812	12,812	12,812

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	N/AN/A
Number of people (Men and Women) participating in tree planting days	N/AN/A

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Non Standard Outputs:			Trees procured and supplied	Trees procured and supplied	Trees procured and supplied	Trees procured and supplied	Trees procured and supplied
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	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

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

No. of Agro forestry Demonstrations			44 trainings targeting 80 farmers in all aspects of foresting management conducted, including 4 trainings targeting 80 farmers in all aspects of foresting management conducted, including	44 trainings targeting 80 farmers in all aspects of foresting management conducted, including	44 trainings targeting 80 farmers in all aspects of foresting management conducted, including	44 trainings targeting 80 farmers in all aspects of foresting management conducted, including	44 trainings targeting 80 farmers in all aspects of foresting management conducted, including
No. of community members trained (Men and Women) in forestry management			8080 community members trained in forestry management80 community members trained in forestry management	8080 community members trained in forestry management	8080 community members trained in forestry management	8080 community members trained in forestry management	8080 community members trained in forestry management
Non Standard Outputs:			training in agro-forsetry technologiesTrainin g in agroforestry technologiestrainin g in agro-forsetry technologiesTrainin g in agroforestry technologies	training in agroforsetry technologiesTrainin g in agroforestry technologies	training in agroforsetry technologiesTrainin g in agroforestry technologies	training in agroforsetry technologiesTrainin g in agroforestry technologies	training in agroforsetry technologiesTrainin g in agroforestry technologies
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,687	2,015	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,687	2,015	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 06Community Training in Wetland management

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8All development activities, private and public monitored forAll development activities, private and public monitored for	2All development activities, private and public monitored for	2All development activities, private and public monitored for	2All development activities, private and public monitored for	2All development activities, private and public monitored for
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Vote:617 Namisindwa District

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Non Standard Outputs:

All development activities, private and public monitored for environmental complianceAll development activities, private and public monitored for environmental compliance

All development activities, private and public monitored for environmental complianceAll development activities, private and public monitored for environmental compliance

All development activities, private and public monitored for environmental complianceAll development activities, private and public monitored for environmental complianceAll development activities, private and public monitored for environmental compliance

All development activities, private and public monitored for environmental complianceAll development activities, private and public monitored for environmental compliance

All development activities, private and public monitored for environmental complianceAll development activities, private and public monitored for environmental compliance

All development activities, private and public monitored for environmental complianceAll development activities, private and public monitored for environmental compliance

All development activities, private and public monitored for environmental complianceAll development activities, private and public monitored for environmental compliance

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	7,000	1,750	1,750	1,750	1,750

Budget Output: 83 11Infrastruture Planning

Non Standard Outputs:

4 infrastructural planning meetings conductedConducti ng 4 infrastructural planning meetings4 infrastructural planning meetings conductedConducti ng 4 infrastructural planning meetings

4 infrastructural planning meetings conductedConducti ng 4 infrastructural planning meetings

4 infrastructural planning meetings conductedConducti ng 4 infrastructural planning meetings

4 infrastructural planning meetings conductedConducti ng 4 infrastructural planning meetings

4 infrastructural planning meetings conductedConducti ng 4 infrastructural planning meetings

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

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Procurement of seedlingsProcurement of seedlings	<i>Procurement of seedlingsProcurement of seedlings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	50,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	50,000	0	0	0	0	0
<i>Wage Rec't:</i>	33,500	25,125	33,500	8,375	8,375	8,375	8,375
<i>Non Wage Rec't:</i>	25,285	18,963	33,749	8,437	8,437	8,437	8,437
<i>Domestic Dev't:</i>	50,000	50,000	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	108,785	94,088	77,249	19,312	19,312	19,312	19,312

Vote:617 Namisindwa 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
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:	Community groups Mobilised and Monitored Trainings of the community groups, payment of allowances, supporting of community groups to move out of poverty		Women, Youth and PWDs held, Assorted Stationery procured Holding of meetings, Purchase of assorted stationery, Purchase of refreshments Women, Youth and PWDs held, Assorted Stationery procured Holding of meetings, Purchase of assorted stationery, Purchase of refreshments	Women, Youth and PWDs held, Assorted Stationery procured Holding of meetings, Purchase of assorted stationery, Purchase of refreshments	Women, Youth and PWDs held, Assorted Stationery procured Holding of meetings, Purchase of assorted stationery, Purchase of refreshments	Women, Youth and PWDs held, Assorted Stationery procured Holding of meetings, Purchase of assorted stationery, Purchase of refreshments	Women, Youth and PWDs held, Assorted Stationery procured Holding of meetings, Purchase of assorted stationery, Purchase of refreshments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,709	6,532	2,110	527	527	527	527
Domestic Dev't:	3,000	3,000	1,000	250	250	250	250
External Financing:	0	0	0	0	0	0	0
Total For Key Output	11,709	9,532	3,110	777	777	777	777

Budget Output: 81 05Adult Learning

Vote:617 Namisindwa District

FY 2021/22

No. FAL Learners Trained			300training of adult learners in nutrition and early childhood development300 Adult learners trained in nutrition and early child hood development	7575 Adult learners trained in nutrition and early child hood development	7575 Adult learners trained in nutrition and early child hood development	7575 Adult learners trained in nutrition and early child hood development	7575 Adult learners trained in nutrition and early child hood development
Non Standard Outputs:	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated, FAL activities monitored Assorted stationery procuredFalitation of FAL instructors and supervisors, Holding of quarterly FAL meeting Carrying out of technical and political monitoring of FAL activities in the District.	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,298	6,974	10,110	2,527	2,527	2,527	2,527
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,298	6,974	10,110	2,527	2,527	2,527	2,527

Budget Output: 81 07Gender Mainstreaming

Vote:617 Namisindwa District

FY 2021/22

Non Standard Outputs:		20 departmental staff facilitated, Assorted departmental stationery procured, 20 Staff trained on Gender mainstreaming and women empowerment and HIV/AIDS prevention and managementFacilit ation of departmental staff , Procurement of assorted departmental stationery , Training of 20 Staff on Gender mainstreaming and women empowerment and HIV/AIDS prevention and management	<i>20 departmental staff facilitated, Assorted departmental stationery procured,20 departmental staff facilitated, Assorted departmental stationery procured,</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0	0

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	200Handling of cases of children and the youth200 OVC and youth related cases handle	5050 OVC and youth related cases handle	5050 OVC and youth related cases handle	5050 OVC and youth related cases handle	5050 OVC and youth related cases handle
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Vote:617 Namisindwa District

FY 2021/22

Non Standard Outputs:	200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to handling of 200 OVC and Youth related cases , Carrying out of 50 home visits across the District, Making referrals and attending to court sessions in relation to children and Youth cases	<i>200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to 200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,650	3,487	5,055	1,264	1,264	1,264	1,264
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,650	3,487	5,055	1,264	1,264	1,264	1,264

Budget Output: 81 09 Support to Youth Councils

No. of Youth councils supported	<i>405 Mobilization and sensitization of 405 Youth leaders on gender mainstreaming and women empowerment and HIV/AIDS prevention and management 405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management</i>	405405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	405405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	405405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	405405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management
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Vote:617 Namisindwa District

FY 2021/22

Non Standard Outputs:	4 District Youth council executive committee meetings held, 1 (one) Youth Council council meeting held, 405 Youth leaders trained on gender mainstreaming and women empowerment and HIV/AIDS prevention and management, International Youth day commemorated. Holding of 4 District Youth council executive committee meetings, Holding of 1 (one) Youth Council council meeting, Mobilization and training of 405 Youth leaders on gender mainstreaming and women empowerment and HIV/AIDS prevention and management, Commemoration of International Youth day.	4 District Youth council executive committee meetings held,4 District Youth council executive committee meetings held,	District Youth council executive committee meetings held,District Youth council executive committee meetings held,	District Youth council executive committee meetings held,	District Youth council executive committee meetings held,	District Youth council executive committee meetings held,	District Youth council executive committee meetings held,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,882	3,661	18,066	4,516	4,516	4,516	4,516
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,882	3,661	18,066	4,516	4,516	4,516	4,516

Vote:617 Namisindwa District

FY 2021/22

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			4Holding of 4 meetings of Council of District PWD committee4 meetings of Council of District PWD committee held	11meetings of Council of District PWD committee held	11meetings of Council of District PWD committee held	11meetings of Council of District PWD committee held	11meetings of Council of District PWD committee held
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
	Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.Carrying out an assessment of groups of PWDs before accessing funding. Monitoring and supervision of PWDs related activities and programs being implemented in the District.	Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.Carrying out an assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	4,184	3,138	2,527	632	632	632
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	4,184	3,138	2,527	632	632	632

Budget Output: 81 11Culture mainstreaming

Vote:617 Namisindwa District

FY 2021/22

Non Standard Outputs:		18 Staff Trained on good cultural practices, 1 Inzu Ya Masaaba supported Training of 18 staff on good cultural practices Provision of financial support to Inzu Ya masaaba						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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	4,000	3,000	0	0	0	0	0	0

Budget Output: 81 13Labour dispute settlement

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

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported		405						
Non Standard Outputs:		Allowances paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,882	3,661	13,203	3,301	3,301	3,301	3,301	3,301
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	4,882	3,661	13,203	3,301	3,301	3,301	3,301
Budget Output: 81 16Social Rehabilitation Services							
Non Standard Outputs:			Allowances paid, fuel supplied, stationery procuredAllowance s paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured	Allowances paid, fuel supplied, stationery procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,527	632	632	632	632
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,527	632	632	632	632

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

Vote:617 Namisindwa District

FY 2021/22

Non Standard Outputs:

Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured Payment of salaries for departmental staff, Holding of 4 quarterly departmental meetings, Submission of departmental reports and work plans to the line Ministry, procurement of fuel and lubricants for the DCDO

Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured

Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured

Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured

Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured

Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured

Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured

Wage Rec't:	84,040	63,030	84,040	21,010	21,010	21,010	21,010
Non Wage Rec't:	12,298	9,223	26,110	6,527	6,527	6,527	6,527
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	96,338	72,253	110,150	27,538	27,538	27,538	27,538

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Output Class: Lower Local Services

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

Non Standard Outputs:	20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procuredFormation and funding of 20 community interest groups under NUSAF3 program, Formation and funding of 15 Women groups funded under UWEP, Training of groups funded and Procurement of assorted office equipment.	<i>20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procured20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procured</i>	<i>15 Women groups funded under UWEP, Funded groups trained and office equipment procured15 Women groups funded under UWEP, Funded groups trained and office equipment procured</i>	15 Women groups funded under UWEP, Funded groups trained and office equipment procured	15 Women groups funded under UWEP, Funded groups trained and office equipment procured	15 Women groups funded under UWEP, Funded groups trained and office equipment procured	15 Women groups funded under UWEP, Funded groups trained and office equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	681,000	510,750	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	681,000	510,750	17,000	4,250	4,250	4,250	4,250

Output Class: Capital Purchases

Vote:617 Namisindwa District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	1 motorcycle procured for the DCDO to facilitate community work,fuel procuredProcurement of 1 Motorcycle for the DCDO	<i>1 motorcycle procured for the DCDO to facilitate community work,fuel procured1 motorcycle procured for the DCDO to facilitate community work,fuel procured</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>	17,000	17,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,000	17,000	0	0	0	0	0	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>20 community interest groups funded under NUSAF3 program,20 community interest groups funded under NUSAF3 program,</i>	20 community interest groups funded under NUSAF3 program,	20 community interest groups funded under NUSAF3 program,	20 community interest groups funded under NUSAF3 program,	20 community interest groups funded under NUSAF3 program,
<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	555,000	138,750	138,750	138,750	138,750
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	555,000	138,750	138,750	138,750	138,750
<i>Wage Rec't:</i>	84,040	63,030	84,040	21,010	21,010	21,010	21,010
<i>Non Wage Rec't:</i>	739,903	554,927	87,709	21,927	21,927	21,927	21,927
<i>Domestic Dev't:</i>	20,000	20,000	565,000	141,250	141,250	141,250	141,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	843,943	637,957	736,749	184,187	184,187	184,187	184,187

Vote:617 Namisindwa 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
<i>Service Area: 83 Local Government Planning Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholdersPayment of 3 staff salaries; Conducting staff appraisal; Provision of improved staff welfare; Development and submission of routine reports to relevant authorities	<i>3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders</i>	<i>4 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholdersPayment of 1 staff salaries; Conducting staff appraisal; Provision of improved staff welfare; Development and submission of routine reports to relevant authorities</i>	1 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	1 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	1 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	1 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders
Wage Rec't:	26,400	19,800	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	23,000	17,250	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	49,400	37,050	56,400	14,100	14,100	14,100	14,100

Budget Output: 83 02District Planning

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No of Minutes of TPC meetings			<i>12Holding at least 12 DTTPC meetings and at least 12 sets of minutes for DTTPC meetings in place12 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place</i>	33 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place	33 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place	33 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place12 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place	33 DTTPC meetings held; At least 12 sets of minutes for DTTPC meetings in place
No of qualified staff in the Unit			<i>13 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders</i>	33 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	33 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	33 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	33 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders
Non Standard Outputs:	4 Mentoring, coaching and backstopping sessions of LLGs doneMentoring, coaching and backstopping of LLGs done	<i>1 Mentoring, coaching and backstopping sessions of LLGs done1 Mentoring, coaching and backstopping sessions of LLGs done</i>	<i>District Staff trained and mentored, backstopping of LLGs staff,Budget conference heldDistrict Staff training ,mentoring and backstopping of LLGs staff; Fuel and allowances paid to deserving staff, holding of budget conference for BFP preparation</i>	District Staff trained and mentored, backstopping of selected LLGs staff,Budget conference held	District Staff trained and mentored, backstopping of selected LLGs staff,Budget conference held	District Staff trained and mentored, backstopping of selected LLGs staff	District Staff trained and mentored, backstopping of selected LLGs staff,

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,255	16,691	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	5,589	5,589	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,844	22,280	17,000	4,250	4,250	4,250	4,250

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic planCollecting data for development of DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan	<i>Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic planCollecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan</i>	<i>DDP developed; Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced; A district statistics strategic plan in placeCollecting data for development of DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan</i>	DDP developed; Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced; A district statistics strategic plan in place	DDP developed; Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced; A district statistics strategic plan in place	DDP developed; Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced; A district statistics strategic plan in place	DDP developed; Five Year Development Plan data collected and analyzed, Data for reporting, planning, and monitoring collected at all levels; Statistical Abstract produced; A district statistics strategic plan in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	3,000	750	750	750	750

Budget Output: 83 06Development Planning

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Non Standard Outputs:

1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quarterly monitoring reportsConduct a district budget conference; Sensitize and Mentor LLGs on Planning/Budgeting , Stores management, Financial Management, Reporting, Procurement ssues and Budget execution; Monitor District and Subcounty Projects; Coordinate and Compile quarterly progress reports, Plans/budgets; Conduct Assesment of Minimum & performance measures at all cost centres; Dissemination of Planning/Budgeting information at all levels of government	<i>1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quarterly monitoring reports1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quarterly monitoring reports1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quarterly monitoring reports</i>	<i>1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quarterly monitoring reportsConduct a district budget conference; Sensitize and Mentor LLGs on Planning/Budgeting , Stores management, Financial Management, Reporting, Procurement ssues and Budget execution; Monitor District and Subcounty Projects; Coordinate and Compile quarterly progress reports, Plans/budgets; Conduct Assesment of Minimum & performance measures at all cost centres; Dissemination of Planning/Budgeting information at all levels of government</i>	Regional budget conference held;District and LLGs staff sensitised and mentored,1 Quarterly progress reports,3 activity reports and 2 plans and budget reports in place,1 Quarterly monitoring reports	Regional budget conference held;District and LLGs staff sensitised and mentored,1 Quarterly progress reports,3 activity reports and 2 plans and budget reports in place,1 Quarterly monitoring reports	Regional budget conference held;District and LLGs staff sensitised and mentored,1 Quarterly progress reports,3 activity reports and 2 plans and budget reports in place,1 Quarterly monitoring reports	Regional budget conference held;District and LLGs staff sensitised and mentored,1 Quarterly progress reports,3 activity reports and 2 plans and budget reports in place,1 Quarterly monitoring reports
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	8,255	2,064	2,064	2,064
Domestic Dev't:	11,200	11,200	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	29,200	24,700	8,255	2,064	2,064	2,064	2,064

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done; monitoring and evaluating District projects ; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	<i>District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done</i> <i>District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done</i> <i>District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done</i>	<i>District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done</i> <i>District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done</i> <i>District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done</i>	Regional budget conference held; District and LLGs staff sensitised and mentored, 1 Quarterly progress reports, 1 activity reports and 2 plans and budget reports in place, 1 Quarterly monitoring reports	District and LLGs staff sensitised and mentored, 1 Quarterly progress reports, 3 activity reports and 2 plans and budget reports in place, 1 Quarterly monitoring reports	District and LLGs staff sensitised and mentored, 1 Quarterly progress reports, 3 activity reports and 2 plans and budget reports in place, 1 Quarterly monitoring reports	District and LLGs staff sensitised and mentored, 1 Quarterly progress reports, 3 activity reports and 2 plans and budget reports in place, 1 Quarterly monitoring reports
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	12,000	9,000	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	10,000	10,000	8,608	2,869	2,869	2,869	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	19,000	20,608	5,869	5,869	5,869	3,000

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Printers,Laptops,Computers and furniture and fittings procured for Sectors and Departments; and ensure distributionProcuring and distributing Printers, Laptops, Computers and furniture and fittings procured for Sectors and Departments	<i>Printers,Laptops,Computers and furniture and fittings procured for Sectors and Departments; and ensure distributionPrinters,Laptops,Computers and furniture and fittings procured for Sectors and Departments; and ensure distribution</i>	<i>5 Laptops for Planing, finance, and admin. DSC, DCAO procured ;3 Desk tops procured,3 pieces of printers procured, 6 office desks procured; and 6 filing cabinets Procurement of furniture and fixtures for the new admin. block</i>	Procurement requisitions for 5 Laptops for Planing, finance, and admin. DSC, DCAO ;3 Desk tops,3 pieces of printers, 6 office desks; and 6 filing cabinets prepared	5 Laptops for Planing, finance, and admin. DSC, DCAO procured ;2 Desk tops procured,2 pieces of printers procured, 3 office desks procured; and 6 filing cabinets	1 Desk top procured,1 printer procured, 3 office desks procured;	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>	68,642	68,642	47,500	15,833	15,833	15,833	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,642	68,642	47,500	15,833	15,833	15,833	0
<i>Wage Rec't:</i>	26,400	19,800	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	80,255	60,191	70,255	17,564	17,564	17,564	17,564
<i>Domestic Dev't:</i>	95,431	95,431	56,108	18,703	18,703	18,703	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	202,086	175,422	152,762	42,866	42,866	42,866	24,164

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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
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:

Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments, Lower Local Governments and Secondary Schools.4 quarterly internal Audit reports prepared for:admin, Finance, Statutory Bodies, Production& Marketing,Health, Education, Roads,Water,natural Resources, CBS, Planning and Internal Audit submitted to council and other relevant ministries Reviewing documents,recording audit findings,writing management letters,reviewing responses,preparing and submitting quarterly reports	<i>Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departmentsPreparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments</i>	<i>Audit reports produced, Fuel supplied, Stationery procured, salaries paid, Meetings conducted Audit reports produced, Fuel supplied, Stationery procured, salaries paid, Meetings conducted</i>	Audit reports produced, Fuel supplied, Stationery procured, salaries paid, Meetings conducted	Audit reports produced, Fuel supplied, Stationery procured, salaries paid, Meetings conducted	Audit reports produced, Fuel supplied, Stationery procured, salaries paid, Meetings conducted	Audit reports produced, Fuel supplied, Stationery procured, salaries paid, Meetings conducted
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for all the 9 departments at the district Hqtrs to be submitted to relevant officesPreparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments, Lower Local Governments and Secondary Schools.4 quarterly internal Audit reports prepared for:admin, Finance, Statutory Bodies, Production& Marketing,Health, Education, Roads,Water,natural Resources, CBS, Planning and Internal Audit submitted to council and other relevant ministries Reviewing documents,recording audit findings,writing management letters,reviewing responses,preparing and submitting quarterly reports for all the 9 departments at the district Hqtrs to be submitted to relevant offices

Wage Rec't:	17,000	12,750	17,000	4,250	4,250	4,250	4,250
Non Wage Rec't:	16,000	12,000	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,000	24,750	33,000	8,250	8,250	8,250	8,250

Budget Output: 82 02Internal Audit

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

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

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

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

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

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

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Non Standard Outputs:

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

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

Procurements verified, audit reports producedProcurements verified, audit reports produced

Procurements verified, audit reports produced

Procurements verified, audit reports produced

Procurements verified, audit reports produced

Procurements verified, audit reports produced

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	9,000	6,750	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	9,000	2,250	2,250	2,250	2,250
<i>Wage Rec't:</i>	17,000	12,750	17,000	4,250	4,250	4,250	4,250
<i>Non Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	42,000	31,500	42,000	10,500	10,500	10,500	10,500

Vote:617 Namisindwa 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
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:617 Namisindwa District

FY 2021/22

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>Carrying out Radio and Road shows in the District4 Radio shows on FM stations planned</i>				
No of businesses inspected for compliance to the law			<i>120At least 120 businesses inspected for compliance to the lawAt least 120 businesses inspected for compliance to the law</i>	30At least 30 businesses inspected for compliance to the law	30At least 30 businesses inspected for compliance to the law	30At least 30 businesses inspected for compliance to the law	30At least 30 businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>120Issuing of Trading Licenses to deserving businesses, updating of the business registerTrading Licenses Issued to at least 120 businesses , Monthly update of the business register carried out</i>	30Trading Licenses Issued to at least 30 businesses , Monthly update of the business register carried out	30Trading Licenses Issued to at least 30 businesses , Monthly update of the business register carried out	30Trading Licenses Issued to at least 30 businesses , Monthly update of the business register carried out	30Trading Licenses Issued to at least 30 businesses , Monthly update of the business register carried out
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Sensitisation meetings 4 Sensitisation meetings held</i>	11 Sensitisation meetings held	11 Sensitisation meetings held	11 Sensitisation meetings held	11 Sensitisation meetings held
Non Standard Outputs:	N/AN/A	N/AN/A	<i>4 Sensitisation meetings held4 Sensitisation meetings held</i>	1 Sensitisation meetings held	1 Sensitisation meetings held	1 Sensitisation meetings held	1 Sensitisation meetings held
<i>Wage Rec't:</i>	11,000	8,250	<i>11,000</i>	2,750	2,750	2,750	2,750
<i>Non Wage Rec't:</i>	10,708	8,031	<i>22,672</i>	5,668	5,668	5,668	5,668
<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	21,708	16,281	33,672	8,418	8,418	8,418	8,418

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FY 2021/22

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated				4 quarterly reports produced and disseminated to stakeholders4 quarterly reports produced and disseminated to stakeholders				
No. of producers or producer groups linked to market internationally through UEPB				10Travel, mobilisation, sensitization meetings, and reporting10 producers or producer groups linked to markets internationally through UEPB	33 producers or producer groups linked to markets internationally through UEPB	33 producers or producer groups linked to markets internationally through UEPB	22 producers or producer groups linked to markets internationally through UEPB	22 producers or producer groups linked to markets internationally through UEPB
Non Standard Outputs:	N/A	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised

<i>1717 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu. 17 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.</i>	517 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	417 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	417 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	417 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.
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No. of cooperative groups mobilised for registration			1717 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu. 17 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu.	55 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu.	44 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu.	44 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu.	44 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magal e, Mukoto, Namabya, Namboko, Tsekululu.
No. of cooperatives assisted in registration			17 All co-op groups assisted in registrations All co-op groups assisted in registrations	5 5 co-op groups assisted in registrations	4 4 co-op groups assisted in registrations	4 4 co-op groups assisted in registrations	4 4 co-op groups assisted in registrations
Non Standard Outputs:			N/AN/A	N/AN/A			
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	6,000	4,500	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For Key Output	6,000	4,500	0	0	0	0
	Wage Rec't:	11,000	8,250	11,000	2,750	2,750	2,750

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<i>Non Wage Rec't:</i>	20,708	15,531	22,672	5,668	5,668	5,668	5,668
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	31,708	23,781	33,672	8,418	8,418	8,418	8,418

N/A