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**Vote:594 Namayingo District****FY 2021/22**

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**Foreword**

Vision 2040 laid the foundation for transforming Uganda into a prosperous and modern society by 2040. Government is mindful of the fact that in order to achieve this goal, substantial public investment in both physical infrastructure and human capital are required which cannot be all delivered at once. This vision is a long journey which demands all spectrum of our society to play their part and have a shared commitment to devote all our efforts and resources towards this common goal. The Annual National Budget shall prioritize implementing the vision 2040 strategies and core projects through the five-year development plans, The National Development Plan and the Financial Year 2021/22, Budget Strategy addresses key interventions to achieve the following outcomes: -

- i. Increased investment in the real economy in order to generate employment and increase products for import substitution and exports.
- ii. Enhanced quality of social services to build human capital, especially the youth that constitutes majority of the population;
- iii. Enhance efficiency of physical infrastructure to enhance productivity; and,
- iv. Enable Provision of Affordable financing to unlock entrepreneurial potential and improve competitiveness.

The district Council is indebted to the Central Government for supporting the district budget with over 98% of the total funding (unconditional, conditional grants and discretionary equalization grants). Despite the challenges that are faced during budget execution, Council is determined to deliver quality services to its population. The provision of services will be guided by this Budget for FY 2021/22 which was prepared in a participatory manner, involving all stakeholders, political leaders and the technocrats with consideration of the program issue papers presented by Line Ministries to be able to yield tangible results, approved by the District Council. I call upon the technical staff to ensure that once the final budget is passed, prompt and timely accountability of funds during implementation of the priorities and agreed outputs be given due attention. I thank the District Council and stakeholders for deciding and agreeing on the priorities to be implemented during the Budget Conference that was held on October 27 2020.



Namayega Edith Chief Administrative Officer

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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:**

Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the DistrictPayment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments.4	<i>Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the DistrictPayment of general staff salaries, pay allowances, pension and Gratiuty for Local</i>
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monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the District

**Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the DistrictMonitoring and supervision of all Government projects and programmes in the District**

<b>Wage Rec't:</b>	677,812	508,359	<b>694,258</b>	173,565	173,565	173,565	173,565
<b>Non Wage Rec't:</b>	595,136	447,162	<b>977,665</b>	244,155	244,820	244,155	244,536
<b>Domestic Dev't:</b>	3,000	3,000	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,275,948</b>	<b>958,521</b>	<b>1,671,924</b>	<b>417,719</b>	<b>418,385</b>	<b>417,719</b>	<b>418,100</b>

**Budget Output: 81 02Human Resource Management Services**

%age of LG establish posts filled	<b>98%Printing monthly staff Payroll</b>
%age of pensioners paid by 28th of every month	<b>100%Paying district pensionersPaying of 98 pensioners</b>
%age of staff appraised	<b>98%Coordinate all staffs appraisals in the districtAppraising over 98% of district staffs</b>
%age of staff whose salaries are paid by 28th of every month	<b>98%Paying 100% of staff salaries</b>

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<b>Non Standard Outputs:</b>	Monitoring of employee performance, tracking attendance rates vis-a-vis output	Monitoring of employee performance, tracking attendance rates vis-a-vis output	<i>Coordination of Human Resources in the district</i>	<i>Coordination of Human Resources in the district</i>	<i>Printing monthly staff Payroll</i>	<i>Printing monthly staff Payroll</i>		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,773	3,580	5,889	1,630	1,280	1,630	1,348	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>4,773</b>	<b>3,580</b>	<b>5,889</b>	<b>1,630</b>	<b>1,280</b>	<b>1,630</b>	<b>1,348</b>	

*Budget Output: 81 03Capacity Building for HLG*

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No. (and type) of capacity building sessions undertaken

*15Pre-retirement training of 18 expected pensioners, Training HoDs in performance management, coordinating performance agreement & performance appraisal mgt in the district, Induction of newly recruited staffPre-retirement training of 18 expected pensioners, Training 15 HoDs in performance management, coordinating performance agreement & performance appraisal mgt in the district, Induction of 152 newly recruited staff*

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**Non Standard Outputs:**

Pre-Retirement & Retirement Planning, CB Impact & CBNA Exercise and Staff Refresher training on record management procedures  
*n/a* Conducting induction of all newly recruited staff as well as promoted in different capacities and offices  
 Pre-retirement training of 18 expected pensioners, Training 15 HoDs in performance management, coordinating performance appraisal mgt in the district, Induction of 152 newly recruited staff  
 Pre-retirement training of 18 expected pensioners, Training HoDs in performance management, coordinating performance appraisal mgt in the district, Induction of newly recruited staff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	10,000	14,976	9,500	1,476	4,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>10,000</b>	<b>10,000</b>	<b>14,976</b>	<b>9,500</b>	<b>1,476</b>	<b>4,000</b>	<b>0</b>

**Budget Output: 81 04 Supervision of Sub County programme implementation**

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**Non Standard Outputs:**

			<i>salaries for 200 urban administration staffs</i>					
<i>Wage Rec't:</i>	0	0	<b>199,632</b>	49,908	49,908	49,908	49,908	49,908
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>199,632</b>	<b>49,908</b>	<b>49,908</b>	<b>49,908</b>	<b>49,908</b>	<b>49,908</b>

**Budget Output: 81 05Public Information Dissemination**





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**Non Standard Outputs:**

<p>Office maintained, coordinated &amp; supported Slashing the compound, cleaning the interior, fuel purchase for CAO &amp; PAS for office coordination Office maintained, coordinated &amp; supported Slashing the compound, cleaning the interior, fuel purchase for CAO &amp; PAS for office coordination</p>	<p><i>Office maintained, coordinated &amp; supported Slashing the compound, procurement of a slashing machine, cleaning the interior, fuel purchase for DCAO &amp; PAS for office coordination, continued support to the LLGs, monitoring of Government programs Office maintained, coordinated &amp; supported Slashing the compound, cleaning the interior, fuel purchase for DCAO &amp; PAS for office coordination, continued support to the LLGs, monitoring of Government programs</i></p>	<p><i>Allowances of 2 casual support staff, 3 security guards, Purchase of 35 reams of paper, 120 copies newspapers, Purchase of airtime Purchase of office cleaning materials, 1,453 ltrs of fuel Allowances of casual support staff, security guards, Purchase of reams of paper, newspapers, Purchase of airtime Purchase of office cleaning materials and fuel</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,467	21,050	21,120	5,520	5,200	5,200	5,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>28,467</b>	<b>21,050</b>	<b>21,120</b>	<b>5,520</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>

**Budget Output: 81 08 Assets and Facilities Management**

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No. of monitoring reports generated				<i>Submission a survey report to line ministry (AOG)submission one report to line ministry(AOG)</i>				
No. of monitoring visits conducted				<i>Imonitoring visit to 9 sub counties and 3 town councils One monitoring across 9 sub counties and 3 town councils</i>				
Non Standard Outputs:	N/AN/A		<i>n/aEngraving of the district equipment</i>	<i>Facilitation of 5 board members across 11 sub counties, submission a survey report to line ministry (AOG)Facilitation of 5 board members across sub counties and town councils , submission a survey report to line ministry (AOG)</i>				
<i>Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	4,218	3,818		4,389	4,189	200	0	0
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,218</b>	<b>3,818</b>		<b>4,389</b>	<b>4,189</b>	<b>200</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 09Payroll and Human Resource Management Systems**

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<b>Non Standard Outputs:</b>	payrolls updated, printed and data captured for all staff paid salaries, Printing & updating of payrolls and data capture for all staff paid salaries.payrolls updated, printed and data captured for all staff paid salaries, Printing & updating of payrolls and data capture for all staff paid salaries.	<i>payrolls updated, printed and data, captured for all staff paid salaries</i>	<i>Printing &amp; updating of payrolls and data, capture for all staff paid salaries.payrolls updated, printed and data, captured for all staff paid salaries Printing &amp; updating of payrolls and data, capture for all staff paid salaries.</i>	<i>Monthly updates of staff payrollupdating of staff payroll</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,044	4,533	6,044	1,511	1,511	1,511	1,511	1,511
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,044</b>	<b>4,533</b>	<b>6,044</b>	<b>1,511</b>	<b>1,511</b>	<b>1,511</b>	<b>1,511</b>	<b>1,511</b>

**Budget Output: 81 11Records Management Services**

<b>Non Standard Outputs:</b>	N/AN/A	<i>Capacity building for staff in records management computer supplies and office stationery procured &amp; mails</i>	<i>Capacity building for staff in records management computer supplies and office stationery procured &amp; mails</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,800	3,565	4,389	1,274	821	1,274	1,021	

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,800</b>	<b>3,565</b>	<b>4,389</b>	<b>1,274</b>	<b>821</b>	<b>1,274</b>	<b>1,021</b>

***Budget Output: 81 12Information collection and management***

**Non Standard Outputs:**

Maintenance of district website, collection and update of district website information.  
*Maintenance of district website, collection and update of district website information.*

Procurement of office stationery. Carry out information collection and dissemination to relevant stakeholders.  
*Procurement of office stationery, repair and maintenance of computer equipment, annual subscription of the district website, Bandwidth subscription for the sector*

Maintenance of district website, collection and update of district website information. Procurement of office stationery. Carry out information collection and dissemination to relevant stakeholders.  
*Maintenance of district website, collection and update of district website information. Procurement of office stationery, repair and maintenance of computer equipment, annual subscription of the district website, Bandwidth subscription for the sector*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,538	4,904	8,235	2,542	1,701	2,542	1,451
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,538</b>	<b>4,904</b>	<b>8,235</b>	<b>2,542</b>	<b>1,701</b>	<b>2,542</b>	<b>1,451</b>

***Budget Output: 81 13Procurement Services***

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**Non Standard Outputs:**

02 Adverts run in the New vision, Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced. 40 bid documents for the projects produced., 02 Adverts run in the New vision, Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced. 40 bid documents for the projects produced.,

*02 Adverts run in the New vision, Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced. 40 bid documents for the projects produced., 02 Adverts run in the New vision, Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced. 40 bid documents for the projects produced.,*

*Carrying out of Market price Assessment, Production of bid documents, and submission of quarterly mandatory reports to line ministries. Carrying out of Market price Assessment, Production of bid documents, and submission of quarterly mandatory reports to line ministries.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,591	8,643	8,778	2,229	2,516	2,016	2,016
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>10,591</b>	<b>8,643</b>	<b>8,778</b>	<b>2,229</b>	<b>2,516</b>	<b>2,016</b>	<b>2,016</b>

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**FY 2021/22**

**Output Class: Lower Local Services**

*Budget Output: 81 51 Lower Local Government Administration*

**Non Standard Outputs:**

			<i>Parish Model activities in 53 parishes in the districtParish Model activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	629,234	157,309	157,309	157,309	157,309
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>629,234</b>	<b>157,309</b>	<b>157,309</b>	<b>157,309</b>	<b>157,309</b>

# Vote:594 Namayingo District

**FY 2021/22**

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

No. of computers, printers and sets of office furniture purchased			<i>2purchase of 2 laptops,purchase of 2 laptops, purchase of 3 records chairs</i>					
No. of existing administrative buildings rehabilitated			<i>1Fencing of district hqtrs, Fencing of district qtrs.(2 gates &amp;1 roll barbed wire),</i>					
<b>Non Standard Outputs:</b>	Establishment of Local Area Network for District Headquarters	<i>n/aEstablishment of Local Area Network for District Headquarters</i>	<i>purchase of 2 laptops, purchase of 3 records chairs, Fencing of district qtrs.(2 gates &amp;1 roll barbed wire),purchase of 2 laptops and Fencing of district qtrs.</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>	165,363	165,363	44,000	32,000	5,000	7,000	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>165,363</b>	<b>165,363</b>	<b>44,000</b>	<b>32,000</b>	<b>5,000</b>	<b>7,000</b>	<b>0</b>
	<i>Wage Rec't:</i>	677,812	508,359	893,890	223,472	223,472	223,472	223,472
	<i>Non Wage Rec't:</i>	666,351	501,054	1,670,140	421,533	416,382	416,810	415,415
	<i>Domestic Dev't:</i>	178,363	178,363	58,976	41,500	6,476	11,000	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For WorkPlan</b>	<b>1,522,526</b>	<b>1,187,776</b>	<b>2,623,005</b>	<b>686,505</b>	<b>646,330</b>	<b>651,283</b>	<b>638,887</b>

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**FY 2021/22**

**Sub-SubProgramme 2 Finance**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**



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**Budget Output: 81 01LG Financial Management services**

Date for submitting the Annual Performance Report		<b>2021-07-01</b>	<b>2021-07-01</b>	<b>2021-10-01</b>	<b>2022-01-02</b>	<b>2022-04-01</b>		
		<i>Warranting, payroll validating, invoicing and approving salaries</i>	<i>Department monthly salaries paid sound for 27 staff not later than 27th o each month</i>	<i>Department monthly salaries paid sound for 27 staff not later than 27th o each month</i>	<i>Department monthly salaries paid sound for 27 staff not later than 27th o each month</i>	<i>Department monthly salaries paid sound for 27 staff not later than 27th o each month</i>		
<b>Non Standard Outputs:</b>	Effective communication and financial management 12 Departmental meetings and 4 support supervision and mentoring visits of LLG,s in aspects of effective financial management	<i>Monthly departmental staff meetings and quarterly General finance staff meetings and preparation and submission of other management reports for Q1</i>	<i>Monthly sound financial management, staff supervised quarterly and mentored monthly reports preparation and submitted , 27 staff appraising, 4 staff supported for professional training, Quarterly department meetings</i>	3 supervision reports and 1 performance report	3 supervision reports and 1 performance report	3 supervision reports and 1 performance report	3 supervision reports and 1 performance report	
	<b>Wage Rec't:</b>	156,074	117,056	<b>156,074</b>	39,019	39,019	39,019	39,019
	<b>Non Wage Rec't:</b>	19,363	14,647	<b>16,619</b>	3,596	4,005	4,096	4,923
	<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>175,437</b>	<b>131,703</b>	<b>172,693</b>	<b>42,614</b>	<b>43,024</b>	<b>43,114</b>	<b>43,941</b>

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

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Value of Hotel Tax Collected	<b>2500000</b> <i>Identify, profile, develop a data base and sensitize potential LHT entities Enforce payment of LHTUgx2,500,000 is expected to be collected from LHT</i>	500000Ugx500,000 is expected to be collected from LHT	1000000Ugx1,000,000 is expected to be collected from LHT	500000Ugx500,000 is expected to be collected from LHT	500000Ugx500,000 is expected to be collected from LHT
Value of LG service tax collection	<b>50000000</b> <i>Identify and sensitize potential LST payers, enumerate, register, assessLocal service tax worth Ugx50,000,000 is expected to be collected .</i>	45000000Local service tax worth Ugx45,000,000 is expected to be collected .	500000Local service tax worth Ugx5,000,000 is expected to be collected .	0Nil	0Nil
Value of Other Local Revenue Collections	<b>168000000</b> <i>Monthly revenue performance reports and meetings, updated tax payers register, sensitization and mobilization and strategic revenue management planning Shs168,000,000is expected to be collected from other local revenue sources</i>	42000000Shs42,000,000is expected to be collected from other local revenue sources	42000000Shs42,000,000is expected to be collected from other local revenue sources	42000000Shs42,000,000is expected to be collected from other local revenue sources	42000000Shs42,000,000is expected to be collected from other local revenue sources

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Non Standard Outputs:	Revenue enhancement meetings, development of OSR enhancement plan, development of the charging policy and support supervision of LLG on revenue realization.4 revenue enhancement meetings to be held, 1 revenue enhancement plan made, 1 charging policy for revenue developed and 4 support supervision visits to all LLGS on revenue realization	<i>One revenue enhancement meetingSupport supervision to 9 lower local governments on revenue collection and management</i>	<i>Monthly revenue performance report, introduction o new revenue bases, DREPPreparation and submission of monthly revenue reports, support supervise revenue management in 9LLG coordinate revenue enhancement committee meetings, appraisal of potential revenue sources</i>	3 Monthly revenue performance reports, 1 District revenue enhancement committee meeting	3 Monthly revenue performance reports, 1 District revenue enhancement committee meeting	3 Monthly revenue performance reports, 1 District revenue enhancement committee meeting	1 DREP, 3 Monthly revenue performance reports, 1 District revenue enhancement committee meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,098	19,033	18,006	5,827	3,176	5,827	3,176
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,098</b>	<b>19,033</b>	<b>18,006</b>	<b>5,827</b>	<b>3,176</b>	<b>5,827</b>	<b>3,176</b>

**Budget Output: 81 03Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	2022-05-18Preparation, presentation and discussion of draft budget for approval by council.A draft budget and annual work plan	2022-02-01draft budget
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Date of Approval of the Annual Workplan to the Council

*2022-03-15 Preparation, presentation, discussion and approval of costed approved by council, A costed work plan prepared by department*

2022-02-01

2022-05-30 Approved AWP

**Non Standard Outputs:**

*Disseminated new reforms in planning and budgeting, FY 2021/2022 district performance reports, FY 2021/2022 district budget Trained staff on new reforms in public financial management planning and budgeting, coordinated quarterly performance reporting on the PBS and support supervise 9 LLG during the budgeting process*

1 training report, 1 department performance report    1 training report, 1 department performance report    1 training report, 1 department performance report    1 training report, 1 department performance report

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,058	4,760	4,029	775	1,240	775	1,240
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,058</b>	<b>4,760</b>	<b>4,029</b>	<b>775</b>	<b>1,240</b>	<b>775</b>	<b>1,240</b>

**Budget Output: 81 04LG Expenditure management Services**

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**Non Standard Outputs:**

			<i>Filed tax returns, Maintained collection account, OFFice powered Filing returns or WHT and PAYE to URA, Ensuring a conducive environment by powering and having water, paying all bank charges</i>	3 months tax returns filed, 3 months bank charges to the collection account paid, finance block powered	3 months tax returns filed, 3 months bank charges to the collection account paid, finance block powered	3 months tax returns filed, 3 months bank charges to the collection account paid, finance block powered	3 months tax returns filed, 3 months bank charges to the collection account paid, finance block powered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,458	4,191	6,093	1,647	1,499	1,499	1,447
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,458</b>	<b>4,191</b>	<b>6,093</b>	<b>1,647</b>	<b>1,499</b>	<b>1,499</b>	<b>1,447</b>

**Budget Output: 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

*2021-08-15Preparation and submission of 2020/2021 LG financial statements to Auditor GeneralSubmitted 2020/2021 LG financial statements to Auditor General*

2021-08-15Submitted 2020/2021 LG financial statements to Auditor General

Submitted 2020/2021 Q1 LG interim financial statements to Accountant General

Submitted 2020/2021 semi-annual LG interim financial statements to Accountant General

Submitted 2020/2021 Q3 to-date LG interim financial statements to Accountant General

**Non Standard Outputs:**

	periodical reports to committees of councilPreparation, typing, binding and submission	<i>Periodical reports to committees of council for Q1Periodical reports to committees of council for Q2</i>	<i>Trained LLG accounts staff on new developments in reportingTrain staff on new accounting releases by the Accountants General</i>	One training and supervision report	One training and supervision report	One training and supervision report	One training and supervision report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,644	10,010	11,995	3,934	5,064	1,184	1,814

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,644</b>	<b>10,010</b>	<b>11,995</b>	<b>3,934</b>	<b>5,064</b>	<b>1,184</b>	<b>1,814</b>

**Budget Output: 81 06Integrated Financial Management System**

<b>Non Standard Outputs:</b>	effective and efficient IFMS managementPowering and maintenance of IFMS equipment	<i>Effective and efficient IFMS management</i>	<i>IFMS maintained, Generator functional, staff well mentored with new developmentsPowering the generator, capacity building of staff, routine maintenance of IFMS</i>	IFMS maintained for 3 months , 1 Generator functional for 3 months, 1 staff mentoring report	IFMS maintained for 3 months , 1 Generator functional for 3 months, 1 staff mentoring report	IFMS maintained for 3 months , 1 Generator functional for 3 months, 1 staff mentoring report	IFMS maintained for 3 months , 1 Generator functional for 3 months, 1 staff mentoring report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	24,950	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
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>24,950</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	Conducive office environment and good storage facilityProcurement of filing cabinet for CFO and shelving district stores.	<i>Conducive office environment and good storage facilityConducive office environment and good storage facility</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>	13,000	13,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	156,074	117,056	<b>156,074</b>	39,019	39,019	39,019	39,019
<i>Non Wage Rec't:</i>	93,620	77,590	<b>86,743</b>	23,279	22,484	20,881	20,099
<i>Domestic Dev't:</i>	13,000	13,000	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>262,694</b>	<b>207,646</b>	<b>242,817</b>	<b>62,297</b>	<b>61,502</b>	<b>59,899</b>	<b>59,118</b>

# Vote:594 Namayingo 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 OILG Council Administration Services*

**Non Standard Outputs:**

Payment of salaries -Payment ex-Gratia and Honoria to LLG -Proper coordination of council activities - Procure books, periodicals and newspapers for Chairperson and Speaker's offices - Printer Cartridges, Repair and servicing of computer and accessories - Payment of monthly allowances for LG elected political leaders - Emolument to sergeant at arm - compiling and printing of five year performance report -Desemination of the five year development report -Familiarization Study tour by 25 council and the heads of department/ sector	<i>Payment of salaries -Payment ex-Gratia and Honoria to LLG - Proper coordination of council activities - Procure books, periodicals and newspapers for Chairperson and Speaker's offices - Printer Cartridges, Repair and servicing of computer and accessories - Payment of monthly allowances for LG elected political leaders - Emolument to sergeant at arm - compiling and printing of five year performance report Payment of salaries -Payment ex-Gratia and Honoria to LLG - Proper coordination of</i>	<i>5 technical staff, DSC chairman and 25 political leaders emoluments paidSalaries and wages processed and paid monthly</i>	1. Salaries and wages processed and paid monthly	1. Salaries and wages processed and paid monthly	1. Salaries and wages processed and paid monthly	1. Salaries and wages processed and paid monthly
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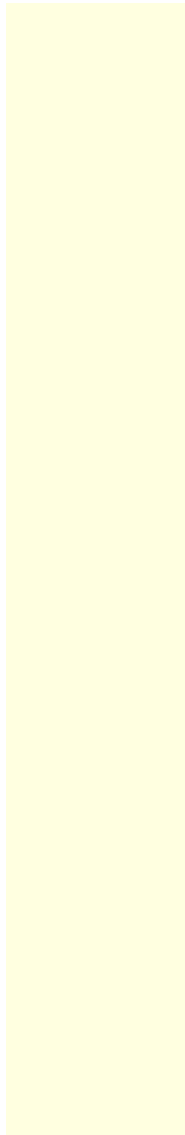


**Vote:594 Namayingo District**

**FY 2021/22**

heads -Procurement of fuel lubricants and oil -Mentoring of lower local Government - Smooth office running - Telecommunication s -Payment of electricity -Enact policies to guide the district in an enhanced governance -Travel in land -Printer Cartridges, Repair and servicing of computer and accessoriesPayment of salaries - Payment ex-Gratia and Honoria to LLG -Proper coordination of council activities - Procure books, periodicals and newspapers for Chairperson and Speaker's offices - Printer Cartridges, Repair and servicing of computer and accessories - Payment of monthly allowances for LG elected political leaders - Emolument to sergeant at arm - compiling and printing of five year performance report -Desemination of the five year development report -Familiarization

***council activities - Procure books, periodicals and newspapers for Chairperson and Speaker's offices - Printer Cartridges, Repair and servicing of computer and accessories - Payment of monthly allowances for LG elected political leaders - Emolument to sergeant at arm - compiling and printing of five year performance report***



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	Study tour by 25 council and the heads of department/ sector heads -Procurement of fuel lubricants and oil -Mentoring of lower local Government - Smooth office running - Telecommunications -Payment of electricity -Enact policies to guide the district in an enhanced governance -Travel in land -Printer Cartridges, Repair and servicing of computer and accessories							
<b>Wage Rec't:</b>	136,409	102,307	<b>211,151</b>	52,788	52,788	52,788	52,788	
<b>Non Wage Rec't:</b>	197,937	148,453	<b>202,373</b>	50,731	50,547	50,547	50,547	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>334,346</b>	<b>250,760</b>	<b>413,523</b>	<b>103,519</b>	<b>103,335</b>	<b>103,335</b>	<b>103,335</b>	

**Budget Output: 82 02LG Procurement Management Services**

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<b>Non Standard Outputs:</b>	-Holding of contracts committee meetings. -Timely production of procurement documents and proper records management - Provision of goods and services meals and refreshment - Travel in land Holding of contracts committee meetings. -Timely production of procurement documents and proper records management - Provision of goods and services meals and refreshment - Travel in land	<b>Holding of contracts committee meetings. -Timely production of procurement documents and proper records management - Provision of goods and services meals and refreshment - Travel in land Holding of contracts committee meetings. -Timely production of procurement documents and proper records management - Provision of goods and services meals and refreshment - Travel in land</b>	<b>Quarterly Procurement reports Evaluation committee meetings, Contracts committee meetings and submission Quarterly Procurement reports to PPDA</b>	2 Evaluation committee meetings, 2 Contracts committee meetings and submission of 1 DSC meeting and Submission of 1 quarterly report to the line ministry and submission of 1 procurement quarterly report to PPDA	2 Evaluation committee meetings, 2 Contracts committee meetings and submission of 1 DSC meeting and Submission of 1 quarterly report to the line ministry and submission of 1 procurement quarterly report to PPDA	2 Evaluation committee meetings, 2 Contracts committee meetings and submission of 1 DSC meeting and Submission of 1 quarterly report to the line ministry and submission of 1 procurement quarterly report to PPDA	2 Evaluation committee meetings, 2 Contracts committee meetings and submission of 1 DSC meeting and Submission of 1 quarterly report to the line ministry and submission of 1 procurement quarterly report to PPDA
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,561	2,670	3,561	890	890	890	890
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>3,561</b>	<b>2,670</b>	<b>3,561</b>	<b>890</b>	<b>890</b>	<b>890</b>	<b>890</b>

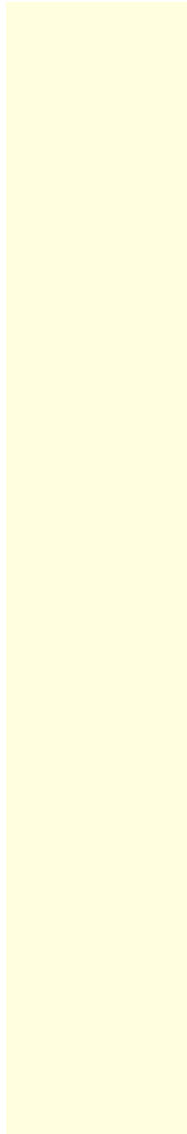
**Budget Output: 82 03LG Staff Recruitment Services**

<b>Non Standard Outputs:</b>	-Advertisement and conducting interviews. - Payment to technical officers to assist DSC during interviews - Carrying out confirmations, - Retiring officers due. - Effecting of	<b>Advertisement and conducting interviews. - Payment to technical officers to assist DSC during interviews - Carrying out confirmations, - Retiring officers due. - Effecting of</b>	<b>4 DSC MINUTES Quarterly DSC meetings Submission of quarterly reports to the line ministry</b>	1 DSC meeting and Submission of 1 quarterly reports to the line ministry	1 DSC meeting and Submission of 1 quarterly reports to the line ministry	1 DSC meeting and Submission of 1 quarterly reports to the line ministry	1 DSC meeting and Submission of 1 quarterly reports to the line ministry
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**FY 2021/22**

<p>appointments -                  Issue corrigenda. -                  Handle disciplinary cases. -                  Granting study leave. -                  Carry out promotions.                  Payment of Annual Subscriptions -                  Procure stationary -                  smooth office running -                  Procure of Newspapers and periodicals -                  Procure meals and drinks -                  Procure fuel and lubricants and oils -                  Payment of retainer fee -                  Travel in land-                  Advertisement and conducting interviews. -                  Payment to technical officers to assist DSC during interviews -                  Carrying out confirmations, -                  Retiring officers due. -                  Effecting of appointments -                  Issue corrigenda. -                  Handle disciplinary cases. -                  Granting study leave. -                  Carry out promotions.                  Payment of Annual Subscriptions -                  Procure stationary -                  smooth office running -                  Procure of Newspapers and periodicals -                  Procure meals and drinks -                  Procure fuel and lubricants and oils -                  Payment of retainer fee -                  Travel</p>	<p><i>appointments -                  Issue corrigenda. -                  Handle disciplinary cases.                  Granting study leave. -                  Carry out promotions.                  Payment of Annual Subscriptions -                  Procure stationary -                  smooth office running -                  Procure of Newspapers and periodicals -                  Procure meals and drinks -                  Procure fuel and lubricants and oils                  Advertisement and conducting interviews. -                  Payment to technical officers to assist DSC during interviews -                  Carrying out confirmations, -                  Retiring officers due. -                  Effecting of appointments -                  Issue corrigenda. -                  Handle disciplinary cases.                  Granting study leave. -                  Carry out promotions.                  Payment of Annual Subscriptions -                  Procure stationary -                  smooth office running -                  Procure of Newspapers and periodicals -                  Procure meals and drinks -                  Procure fuel and lubricants</i></p>
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**FY 2021/22**

	in land	and oils -						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,379	10,839	14,961	3,121	4,810	3,721	3,310	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>17,379</b>	<b>10,839</b>	<b>14,961</b>	<b>3,121</b>	<b>4,810</b>	<b>3,721</b>	<b>3,310</b>	

**Budget Output: 82 04LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared			<i>709 Sensitization community meetings and quarterly Land board meetings70 land application files received, reviewed and cleared for leasing</i>	33 community sensitization meetings and 1 Land board meeting	23 community sensitization meetings and 1 Land board meeting	22 community sensitization meetings and 1 Land board meeting	22 community sensitization meetings and 1 Land board meeting
No. of Land board meetings			<i>4Quarterly meetings of land boardLand board reports and minutes</i>	11 Land board meeting	11 Land board meeting	11 Land board meeting	11 Land board meeting
<b>Non Standard Outputs:</b>	-Conducting DLB meetings -Smooth office cleaning material - Procurement of foods and soft drinksConducting DLB meetings - Smooth office cleaning material - Procurement of foods and soft drinks	<i>Conducting DLB meetings -Smooth office cleaning material - Procurement of foods and soft drinksConducting DLB meetings - Smooth office cleaning material - Procurement of foods and soft drinks</i>	<i>Reports submitted Submission of quarterly land board reports to the MZO and line ministry</i>	1 Report submitted	1 Report submitted	1 Report submitted	1 Report submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,282	3,212	4,282	1,144	1,046	1,046	1,046
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,282</b>	<b>3,212</b>	<b>4,282</b>	<b>1,144</b>	<b>1,046</b>	<b>1,046</b>	<b>1,046</b>

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**FY 2021/22**

**Budget Output: 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG			<i>IPAC meetings with the queried OfficersOne AG report reviewed</i>			1 Auditor General annual report reviewed		
No. of LG PAC reports discussed by Council			<i>4Submission of 4 LG PAC reports to council4 LG PAC reports</i>	11 LG PAC report and technical staff meeting	11 LG PAC report and technical staff meeting	11 LG PAC report and technical staff meeting	11 LG PAC report and technical staff meeting	
<b>Non Standard Outputs:</b>	-Facilitate the committee members in the verification of public funds - Timely coordination and commutation in the execution of the Committee - Procure meals and drinksFacilitate the committee members in the verification of public funds - Timely coordination and commutation in the execution of the Committee - Procure meals and drinks	<i>Facilitate the committee members in the verification of public funds - Timely coordination and commutation in the execution of the Committee - Procure meals and drinksFacilitate the committee members in the verification of public funds - Timely coordination and commutation in the execution of the Committee - Procure meals and drinks</i>	<i>4 LG PAC reports Submission of 4 LG PAC reports to line ministry</i>	1 LG PAC report submitted to line ministry	1 LG PAC report submitted to line ministry	1 LG PAC report submitted to line ministry	1 LG PAC report submitted to line ministry	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,900	3,975	5,900	1,475	1,475	1,475	1,475	1,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,900</b>	<b>3,975</b>	<b>5,900</b>	<b>1,475</b>	<b>1,475</b>	<b>1,475</b>	<b>1,475</b>	<b>1,475</b>

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

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**FY 2021/22**

No of minutes of Council meetings with relevant resolutions			<b>55 council meeting held</b> <b>Minutes of council meetings, Minute extracts</b>	1Council meeting minute and Minute extracts	1Council meeting minute and Minute extracts	1Council meeting minute and Minute extracts	2Council meeting minutes and Minute extracts
<b>Non Standard Outputs:</b>	-Enact policies to guide the district in an enhanced governance - procure meals and refreshment	<b>Enact policies to guide the district in an enhanced governance - procure meals and refreshment</b>	<i>n/an/a</i>	NA	NA	NA	NA
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	24,506	19,583	21,550	5,388	5,388	5,388
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>24,506</b>	<b>19,583</b>	<b>21,550</b>	<b>5,388</b>	<b>5,388</b>	<b>5,388</b>

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**FY 2021/22**

**Budget Output: 82 07 Standing Committees Services**

Non Standard Outputs:	-Enact policies to guide the district in an enhanced governance -Hold business committee meetings -procure meals -Enact policies to guide the district in an enhanced governance -Hold business committee meetings -Procure meals	<i>Enact policies to guide the district in an enhanced governance -Hold business committee meetings -procure meals Enact policies to guide the district in an enhanced governance -Hold business committee meetings -procure meals</i>	<i>20 standing committees o council minutes20 standing committees</i>	5 standing committees o council minutes	5 standing committees o council minutes	5 standing committees o council minutes	5 standing committees o council minutes
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	24,238	18,178	24,150	6,038	6,038	6,038	6,038
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,238</b>	<b>18,178</b>	<b>24,150</b>	<b>6,038</b>	<b>6,038</b>	<b>6,038</b>	<b>6,038</b>
<b>Wage Rec't:</b>	136,409	102,307	211,151	52,788	52,788	52,788	52,788
<b>Non Wage Rec't:</b>	277,803	206,910	276,777	68,787	70,193	69,104	68,693
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>414,213</b>	<b>309,217</b>	<b>487,928</b>	<b>121,574</b>	<b>122,981</b>	<b>121,892</b>	<b>121,481</b>



# Vote:594 Namayingo 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:**

Extension and advisory services provided; Farmers trained in the application of improved and appropriate yield enhancing technologies; Service providers along the value chain registered; priority commodities promoted and commercialised along the value chain; Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed and shared; Farmers and Farmer organisations trained in agribusiness;	<i>Extension and advisory services provided; Farmers &amp; farmer organizations trained in agribusiness; Service providers along the value chain registered; Priority commodities promoted and commercialised; Basic agricultural statistics collected; Parish model farmers profiled, registered, supported and functional. Extension and advisory services provided; Farmers &amp; farmer organizations trained in agribusiness; Service providers along the value chain registered; Priority commodities promoted and</i>	<i>41 Departmental staff paid salary for 12 months; Knowledge, skills and information imparted to farmers and farmer organizations on the existing improved technologies in agricultural production and agri-business; Farmers and farmer organizations registered and strengthened; Farmers mobilised and prepared to benefit from government projects/programmes; Innovative extension models developed; Planning and review meetings conducted; On-farm advisory services provided; Rabies controlled through community sensitization, dog population control and Vaccination of dogs and Cats;</i>	Staff salaries paid; Knowledge, skills and information imparted to farmers and farmer organizations; Farmers and farmer organizations registered and strengthened; Farmers mobilised and prepared to benefit from government projects/programmes; Innovative extension models developed; Planning and review meetings conducted; On-farm advisory services provided; Rabies controlled through community sensitization, dog population control and Vaccination of dogs and Cats;	Staff salaries paid; Parish Chiefs facilitated to compile farm house- hold data and to report disease outbreaks; Demonstrations on control of Newcastle disease and Fowl pox in local chicken conducted; Innovative extension models developed; Planning and review meeting conducted; On-farm advisory services provided; Agricultural statistics and information sharing carried out; Risk based animal disease surveillance conducted; Fisheries regulation conducted.	Staff salaries paid; Demonstrations on tick and tsetse control in livestock carried out by spraying; Risk based animal disease surveillance conducted; Fisheries regulation conducted; Extension workers equipped with Liquid Nitrogen, Semen, AI gloves, AI gun sheaths to carryout Artificial Insemination (AI) in cattle; Extension workers equipped with assorted materials for animal disease diagnosis and treatment.	Staff salaries paid; Parish Chiefs facilitated to compile farm house- hold data and to report disease outbreaks; Motorcycles of sub-county Agricultural Extension staff maintained; Crop and animal spray pumps and chaff cutters used by the field extension staff serviced and repaired; Planning and review meetings conducted; On-farm advisory services provided; Agricultural statistics and information sharing carried out; Appropriate farming technologies disseminated to farmers.
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**FY 2021/22**

<p>Farmer households and farmer organisations at sub-county and district level profiled and registered; Parish model farmers profiled, registered, supported and functional. Pay salaries for 36 staff; Sensitize the community &amp; vaccinate 4,000 dogs and 600 cats against rabies; Conduct 11 Demonstrations on tick and tsetse control; Carryout Artificial Insemination (AI) in 500 cattle; Collect Agricultural statistics; Repair and service 16 motorcycles and 1 Boat engine; Profiling farmers &amp; value chain actors; farmer selection for the OWC ; Conduct 516 Farmer trainings; Monitoring and supervision; Demonstrations on vaccination of local chicken; Procurement of 18 digital clinical thermometers &amp; 11 digital cameras ; Servicing and repair of the spray pumps &amp; chaff cutters; Conduct 9</p>	<p><i>commercialised; Basic agricultural statistics collected; Parish model farmers profiled, registered, supported and functional.</i></p>	<p><i>conducted; On-farm advisory services provided; Sub -county extension staff service delivery backstopped and supervised; Agricultural statistics and information sharing carried out; Parish Chiefs facilitated to compile farm house- hold data and to report disease outbreaks; Appropriate farming technologies disseminated to farmers; Appropriate farming technologies disseminated to farmers; Risk based animal disease surveillance conducted; Fisheries regulation conducted; Extension workers equipped with Liquid Nitrogen, Semen, AI gloves, AI gun sheaths to carryout Artificial Insemination (AI) in cattle; Extension workers equipped with assorted materials for animal disease diagnosis and treatment;</i></p>
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**FY 2021/22**

demonstrations on silage making.

*Motorcycles of sub-county Agricultural Extension staff repaired and serviced quarterly; Crop and animal spray pumps and chaff cutters used by the field extension staff serviced and repaired; Rabies controlled in the district through community sensitization, dog population control and Vaccination of dogs and Cats against rabies in all the 11 LLGs; Demonstrations on tick and tsetse control in livestock carried out by spraying in the 11 LLGs quarterly; Demonstrations on control of Newcastle disease and Fowl pox in local chicken conducted. Payment of staff salaries; Conducting farmer mobilisations, sensitisation and trainings in crop, livestock, fisheries & commercial insect production and marketing to increase farmer awareness on the existing improved technologies generated by research; Conduct*

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**FY 2021/22**

*registration and profiling of farmers to Organise them farmers into groups of common interest, register the farmer organisations, and agricultural value chain actors in the district and link them to other agricultural support services; Sensitisation, Mobilisation, selection and registration of farmers to participate in the OWC and other wealth creation government programmes; Identification and selection of Sub-county nucleus farmers, parish lead farmers and village model farmers and using their farms as learning class for other farmers in the parish; Conducting departmental staff meetings to plan and review the implementation of extension activities; Conducting sub-county stakeholders (farmers & other value chain actors) review and planning meetings*

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**FY 2021/22**

*at parish and sub-county levels; Conducting farm visits to give on-the-spot advice and demonstrate proper agronomic & management practices to the farmers; Conducting stakeholder monitoring and technical supervision of agricultural activities by the Sub-county Chief, C/P LC III, Sec. Prodn, Prodn. Committee, and sub-county SMS; Carrying out agricultural statistical data collection compilation and dissemination; Facilitating parish chiefs to compile farm household data and to report disease outbreaks; Conduct demonstrations on pasture (animal feed) production & conservation (silage/haylage making); Fish farming and crop agronomy at model farms; Facilitating technology transfer through linking farmers and other value chain actors to the Zonal*

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*Agricultural Research and development Institutes (ZARDIs), study tours, and participating in the National Agricultural show; Conduct animal disease surveillance through inspection of slaughter animals at slaughter slabs and inspection of livestock markets; Conduct fish inspection and inspection of landing sites and fish markets for fisheries quality assurance; Provide logistical support to public extension service workers; Procure and administer essential agricultural drugs, vaccines and chemicals for vectors and disease control.*

<i>Wage Rec't:</i>	879,290	659,467	<b>879,290</b>	219,822	219,822	219,822	219,822
<i>Non Wage Rec't:</i>	137,504	106,311	<b>303,533</b>	74,633	74,633	79,633	74,633
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,016,794</b>	<b>765,778</b>	<b>1,182,823</b>	<b>294,456</b>	<b>294,456</b>	<b>299,456</b>	<b>294,456</b>

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**Output Class: Lower Local Services**

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

**Non Standard Outputs:**

		<i>Parish Model Farmers or farmer groups, Farmer cooperatives and SACCOs at parish level given support in terms of Production, Processing and Marketing of priority Commodities along the value chain. Operationalising the Parish Development Model</i>	Parish Model Farmers or farmer groups, Farmer cooperatives and SACCOs at parish level given support in terms of Production, Processing and Marketing of priority Commodities along the value chain.	Parish Model Farmers or farmer groups, Farmer cooperatives and SACCOs at parish level given support in terms of Production, Processing and Marketing of priority Commodities along the value chain.	Parish Model Farmers or farmer groups, Farmer cooperatives and SACCOs at parish level given support in terms of Production, Processing and Marketing of priority Commodities along the value chain.	Parish Model Farmers or farmer groups, Farmer cooperatives and SACCOs at parish level given support in terms of Production, Processing and Marketing of priority Commodities along the value chain.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	647,348	161,837	161,837	161,837	161,837
<i>Domestic Dev't:</i>	0	84,954	28,318	28,318	28,318	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>732,301</b>	<b>190,155</b>	<b>190,155</b>	<b>161,837</b>

**Service Area: 82 District Production Services**

**Output Class: Higher LG Services**

**Budget Output: 82 04Fisheries regulation**

**Non Standard Outputs:**

	Extension and advisory services provided to fish farmers and the fisherfolk; Pond and cage fish farmers trained in application of production enhancing technologies in aquaculture; The	<i>Extension and advisory services provided to fish farmers and the fisherfolk; Pond and cage fish farmers trained in application of production enhancing technologies in aquaculture; Basic</i>	<i>Fisheries regulation conducted by sensitization and enforcement against illegal fishing and trade both on land and water and protection of fish breeding areas; Knowledge, skills</i>	Fisheries regulation conducted by sensitization and enforcement against illegal fishing and protection of fish breeding areas; Knowledge, skills and information imparted to farmers	Fisheries regulation conducted by sensitization and enforcement against illegal fishing and protection of fish breeding areas; Knowledge, skills and information imparted to	Fisheries regulation conducted by sensitization and enforcement against illegal fishing and protection of fish breeding areas; Knowledge, skills and information imparted to farmers	Fisheries regulation conducted by sensitization and enforcement against illegal fishing and trade both on land and water and protection of fish breeding areas; Sub-county

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fisherfolk and fisheries service providers along the value chain registered; Basic fisheries statistical data on production, value addition and marketing collected. Conduct trainings for pond and cage fish farmers; Backstop staff in data collection and report writing; Conduct field staff supervisory visits; Conduct farm visits to give on the spot advice to pond and cage farmers; Carryout sampling and feed conversion ratio assessment of farmed fish and give appropriate advice to farmers; Sensitisation and enforcement against illegal fishing and trade; Fisheries statistical data compilation and supervision of field data collection.

*fisheries statistical data on production, value addition and marketing collected. Extension and advisory services provided to fish farmers and the fisherfolk; Pond and cage fish farmers trained in application of production enhancing technologies in aquaculture; The fisherfolk and fisheries service providers along the value chain registered; Basic fisheries statistical data on production, value addition and marketing collected*

*and information imparted to farmers and farmer organizations through conducting 2 trainings for 100 fish farmers; Sub-county fisheries extension staff backstopped and supervised quarterly; On farm advisory services provided to pond and cage fish farmers quarterly; Airtime and internet subscription paid for proper sector office coordination; Consultative visits to MAAIF , NARO and other agencies conducted and reports submitted to MAAIF quarterly. Conducting sensitization and enforcement against illegal fishing and trade both on land and water and protection of fish breeding areas; Conducting trainings for cage and pond fish farmers in aquaculture; Supervision and backstopping of sub-county fisheries extension staff and farmers*

and farmer organizations through conducting 1 training for 30 fish farmers; Sub-county fisheries extension staff backstopped and supervised; On farm advisory services provided to pond and cage fish farmers; Consultative visits to MAAIF , NARO and other agencies conducted and reports submitted to MAAIF.

farmers and farmer organizations through conducting 1 training for 30 fish farmers; Sub-county fisheries extension staff backstopped and supervised; On farm advisory services provided to pond and cage fish farmers; Consultative visits to MAAIF , NARO and other agencies conducted and reports submitted to MAAIF.

and farmer organizations through conducting 1 training for 40 fish farmers; Sub-county fisheries extension staff backstopped and supervised; On farm advisory services provided to pond and cage fish farmers; Consultative visits to MAAIF , NARO and other agencies conducted and reports submitted to MAAIF.

fisheries extension staff backstopped and supervised; On farm advisory services provided to pond and cage fish farmers; Airtime and internet subscription paid for proper sector office coordination; Consultative visits to MAAIF , NARO and other agencies conducted and reports submitted to MAAIF.



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			<i>during field activity implementation; Conducting farm supervisory visits to Pond and Cage fish farmers to give on-site technical advice; Internet subscription and airtime; Consultations with MAAIF and other agencies on policy matters in the sector and submission of reports to MAAIF.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,329	9,372	12,016	3,004	3,004	3,004	3,004
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,329</b>	<b>9,372</b>	<b>12,016</b>	<b>3,004</b>	<b>3,004</b>	<b>3,004</b>	<b>3,004</b>

**Budget Output: 82 05Crop disease control and regulation**

<b>Non Standard Outputs:</b>	Extension and advisory services provided to crop farmers; Training of Crop farmers in application of improved and appropriate yield enhancing technologies in crop production supervised; Service providers along the value chain (Agro-input dealers, agro-processors, traders, marketers, & private extension providers) registered and	<b>Extension and advisory services provided to crop farmers; Training of Crop farmers in application of improved and appropriate yield enhancing technologies in crop production supervised; Service providers along the value chain (Agro-input dealers, agro-processors, traders, marketers, &amp; private extension providers) registered and</b>	<b>Crop disease regulation and control conducted through surveillance for crop pests and diseases, soil and water resources and conducting mobile plant clinics, plant health rallies and field spot visits; Sub-county extension staff and farmers backstopped and supervised quarterly; Private services providers</b>	Crop disease regulation and control conducted through surveillance for crop pests and diseases, conducting mobile plant clinics, plant health rallies and field spot visits; Sub-county extension staff and farmers backstopped and supervised; Private services providers supervised, agro-input shops and value addition sites	Crop disease regulation and control conducted through surveillance for crop pests and diseases, conducting mobile plant clinics, plant health rallies and field spot visits; Sub-county extension staff and farmers backstopped and supervised; Private services providers supervised, agro-input shops and value addition sites	Crop disease regulation and control conducted through surveillance for crop pests and diseases, conducting mobile plant clinics, plant health rallies and field spot visits; Sub-county extension staff and farmers backstopped and supervised; Private services providers supervised, agro-input shops and value addition sites	Crop disease regulation and control conducted through surveillance for crop pests and diseases, conducting mobile plant clinics, plant health rallies and field spot visits; Sub-county extension staff and farmers backstopped and supervised; Private services providers supervised, agro-input shops and value addition sites
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<p>supervised; Basic agricultural, Micro scale drip irrigation promoted; Crop pests and diseases controlled. Conduct field surveillance for crop pests and diseases; Conduct mobile plant clinics; Conduct support supervisory visits to sub-county staff; Backstop sub-county staff during farmer trainings; Identify potential irrigation sites; Train and sensitise farmers on the use of irrigation and water harvesting technologies; supervise the existing micro-irrigation systems; Conduct supervision and inspection of agro-input premises and agricultural supplies/inputs.</p>	<p><i>supervised; Basic agricultural, Micro scale drip irrigation promoted; Crop pests and diseases controlled. Extension and advisory services provided to crop farmers; Training of Crop farmers in application of improved and appropriate yield enhancing technologies in crop production supervised; Service providers along the value chain (Agro-input dealers, agro-processors, traders, marketers, &amp; private extension providers) supervised; Basic agricultural, Micro scale drip irrigation promoted; Crop pests and diseases controlled.</i></p>	<p><i>supervised, agro-input shops and value addition sites inspected &amp; supervised quarterly; Meetings/workshops/conferences outside the district attended quarterly; Airtime and internet subscription paid for proper sector office coordination quarterly; Farmers supported to increase agricultural mechanisation through sensitization.</i></p>	<p>inspected &amp; supervised; Farmers supported to increase agricultural mechanisation through sensitization.</p>	<p>sites inspected &amp; supervised; Farmers supported to increase agricultural mechanisation through sensitization.</p>	<p>inspected &amp; supervised; Farmers supported to increase agricultural mechanisation through sensitization.</p>	<p>inspected &amp; supervised; Farmers supported to increase agricultural mechanisation through sensitization.</p>
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*on of private service providers, agro-input premises and value addition sites, inspection and verification of agricultural supplies; Attend meetings/workshop s/conferences outside the district; Internet subscription and airtime; Training and sensitisation of farmers on mechanising agriculture (using tractors and embracing the available water harvesting and irrigation technologies), and supervising groups hosting the tractors; Supervision of farmers who are using micro irrigation systems and installing new irrigation kits.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,200	9,225	12,615	3,154	3,154	3,154	3,154
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,200</b>	<b>9,225</b>	<b>12,615</b>	<b>3,154</b>	<b>3,154</b>	<b>3,154</b>	<b>3,154</b>

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

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No. of tsetse traps deployed and maintained

**100Deployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the districtDeployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the district**

25Deployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the district

25Deployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the district

25Deployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the district

25Deployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the district

**Non Standard Outputs:**

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

**Apiary farmers given appropriate extension and advosory services in bee farming for improved production and quality assuranceApiary farmers given appropriate extension and advosory services in bee farming for improved production and quality assurance**

**Tsetse vector control conducted through deployment and monitoring of 100 tsetse traps; Airtime and internet subscription paid for proper sector office coordination; On farm advisory services provided through farm visitation of bee keepers; Knowledge skills and information imparted to farmers and farmer organizations through conducting 9 trainings for bee keepers in apiary management, honey harvesting and value addition.Deployement and monitoring of 100 tsetse traps for tsetse and Trypanosomiasis**

On farm advisory services provided through farm visitation of bee keepers; Knowledge skills and information imparted to farmers and farmer organizations through conducting 2 trainings for bee keepers in apiary management, honey harvesting and value addition.

On farm advisory services provided through farm visitation of bee keepers; Knowledge skills and information imparted to farmers and farmer organizations through conducting 2 trainings for bee keepers in apiary management, honey harvesting and value addition.

On farm advisory services provided through farm visitation of bee keepers; Knowledge skills and information imparted to farmers and farmer organizations through conducting 3 trainings for bee keepers in apiary management, honey harvesting and value addition.

On farm advisory services provided through farm visitation of bee keepers; Knowledge skills and information imparted to farmers and farmer organizations through conducting 2 trainings for bee keepers in apiary management, honey harvesting and value addition.

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			<i>control and surveillance; Internet subscription and airtime; Backstopping/ on farm training of bee-keeping farmers through farm visitations; Training bee keepers in apiary management, honey harvesting and value addition.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,002	3,001	6,359	1,590	1,590	1,590	1,590
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,002</b>	<b>3,001</b>	<b>6,359</b>	<b>1,590</b>	<b>1,590</b>	<b>1,590</b>	<b>1,590</b>

**Budget Output: 82 11Livestock Health and Marketing**

<b>Non Standard Outputs:</b>	Livestock diseases and parasites controlled; Extension and advisory services provided to livestock farmers; Service providers along the value chain (veterinary drug shop and input dealers, private practitioners, livestock traders & butchers) registered, regulated and supervised; Sub-county extension staff supervised. Training farmers in livestock	<i>Livestock diseases and parasites controlled; Extension and advisory services provided to livestock farmers; Service providers along the value chain (veterinary drug shop and input dealers, private practitioners, livestock traders &amp; butchers) registered, regulated and supervised; Sub-county extension staff supervised. Livestock diseases and</i>	<i>Consultative visits to MAAIF , NARO and other agencies conducted quarterly; Knowledge skills and information imparted to farmers and farmer organizations through conducting 4 trainings of OWC beneficiary farmers (200 farmers); Sub-county livestock extension staff backstopped and supervised quarterly; Livestock health and marketing</i>	Consultative visits to MAAIF , NARO and other agencies conducted; Knowledge skills and information imparted to farmers and farmer organizations through conducting 1 training of OWC beneficiary farmers (50 farmers); Sub-county livestock extension staff backstopped and supervised; Livestock health and marketing ensured through parasite and disease	Consultative visits to MAAIF , NARO and other agencies conducted; Knowledge skills and information imparted to farmers and farmer organizations through conducting 1 training of OWC beneficiary farmers (50 farmers); Sub-county livestock extension staff backstopped and supervised; Livestock health and marketing ensured through parasite and disease	Consultative visits to MAAIF , NARO and other agencies conducted; Knowledge skills and information imparted to farmers and farmer organizations through conducting 1 training of OWC beneficiary farmers (50 farmers); Sub-county livestock extension staff backstopped and supervised; Livestock health and marketing ensured through parasite and disease	Consultative visits to MAAIF , NARO and other agencies conducted; Knowledge skills and information imparted to farmers and farmer organizations through conducting 1 training of OWC beneficiary farmers (50 farmers); Sub-county livestock extension staff backstopped and supervised; Livestock health and marketing ensured through parasite and disease
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<p>production and management; licensing livestock traders; Supervision of veterinary drugshops and veterinary in-puts premises, slaughter places, butchers; Conduct sub-county staff support supervisory visits; conduct animal parasites and disease surveillance.</p>	<p><i>parasites controlled; Extension and advisory services provided to livestock farmers; Service providers along the value chain (veterinary drug shop and input dealers, private practitioners, livestock traders &amp; butchers) registered, regulated and supervised; Sub-county extension staff supervised.</i></p>	<p><i>ensured through parasite and disease surveillance quarterly; Subscriptions to UVA and UVB paid; Airtime and internet subscription paid for proper sector office coordination; Supervision of veterinary drug shops, Butchers, and private veterinary practitioners done quarterly.Consultations with MAAIF and other agencies on policy matters in the veterinary sector and collection of cattle traders licences, vaccines/equipment from MAAIF headquarters; Training OWC beneficiary farmers (under piggery, poultry, cattle) in livestock production and management; Supervision and backstopping of sub-county livestock extension staff and farmers during field activity implementation; Conduct animal parasite &amp; disease surveillance through inspection of slaughter</i></p>	<p>surveillance; Supervision of veterinary drug shops, Butchers, and private veterinary practitioners done.</p>	<p>ensured through parasite and disease surveillance; Supervision of veterinary drug shops, Butchers, and private veterinary practitioners done.</p>	<p>surveillance; Supervision of veterinary drug shops, Butchers, and private veterinary practitioners done.</p>	<p>surveillance; Supervision of veterinary drug shops, Butchers, and private veterinary practitioners done.</p>
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			<i>animals at slaughter slabs and inspection of livestock markets and follow-up of reported cases; Payment of subscription fees to UVA and UVB; Internet subscription and airtime; Conduct supervision of veterinary drug shops, Butchers, and private veterinary practitioners in the district for quality assurance.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,203	9,403	12,654	3,164	3,164	3,164	3,164	3,164
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,203</b>	<b>9,403</b>	<b>12,654</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>	<b>3,164</b>

**Budget Output: 82 12District Production Management Services**

<b>Non Standard Outputs:</b>	Delivery of extension and advisory services monitored and supervised and coordinated; Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; Use of appropriate production technologies and best marketing practices promoted;	<i>Delivery of extension and advisory services monitored and coordinated; Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; Use of appropriate production technologies and best marketing practices</i>	<i>Consultative visits to MAAIF , NARO and other agencies conducted quarterly; District Production and management services carried out to promote quality assurance through technical staff supervision and monitoring of field activities; Technical verification of OWC and other</i>	Technical staff supervision and monitoring of field activities done; Reports prepared and submitted to MAAIF, OWC, NAADS, MFPED and others agencies; Meeting for the DARST conducted; The 2 departmental vehicles maintained; 1 District level Planning and	Technical staff supervision and monitoring of field activities done; Reports prepared and submitted to MAAIF, OWC, NAADS, MFPED and others agencies; Meeting for the DARST conducted; Bills for utilities paid; Verification of OWC and other agricultural inputs conducted & their	Consultative visits to MAAIF & other agencies conducted; Technical staff supervision and monitoring of field activities done; Reports prepared and submitted to MAAIF, OWC, NAADS, MFPED and others agencies; Meeting for the DARST conducted; Bills for utilities paid;	Reports prepared and submitted to MAAIF, OWC, NAADS, MFPED and others agencies; Meeting for the DARST conducted; Bills for utilities paid; Verification of OWC and other agricultural inputs conducted & their distribution supervised; Production offices cleaned and
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<p>Registration of service providers along the value chain supervised; Departmental assets, equipment and facilities maintained in functional status; Production and marketing data and information generated and shared with relevant stakeholders. Newspapers procured; conducting technical verification of OWC and other agricultural inputs at source and supervising the distribution of the delivered OWC inputs to farmers; Preparation and submission of workplans and reports to MAAIF, OWC/NAADS, MoFPED and other agencies; Repair and maintenance of departmental vehicles; Conduct sub-county staff supervision and monitoring of field activities; conduct stakeholders sensitization meetings to disseminate new policies and guidelines in Agricultural</p>	<p><i>promoted; Registration of service providers along the value chain supervised; Departmental assets, equipment and facilities maintained in functional status; Production and marketing data and information generated and shared with relevant stakeholders. Delivery of extension and advisory services monitored and coordinated; Preparation of Production and Marketing budgets and Strategic Action Plans coordinated; Use of appropriate production technologies and best marketing practices promoted; Registration of service providers along the value chain supervised; Departmental assets, equipment and facilities maintained in functional status; Production and marketing data and information generated and shared with</i></p>	<p><i>agricultural inputs conducted at source and distribution of the delivered OWC inputs supervised quarterly; Annual and quarterly workplans and reports prepared and submitted to MAAIF, OWC, NAADS, MoFPED and others agencies for 4 quarters; Meetings for the District Adaptive Research Support Team (DARST) conducted quarterly; Small office equipment procured (4 extension cables, 4 punching machines, 4 staplers); Newspapers procured to update staff on current issues; Production offices cleaned and sanitised daily for 12 months; Tea provided to office staff; Water bills paid and water supply maintained; Electricity bills paid and supply maintained; 12 motorvehicle tyres procured and fitted; The 2 departmental vehicles maintained (serviced &amp; repaired) in good</i></p>	<p>review meeting conducted; Pre-season and quarterly planning meeting with Buginyanya ZARDI attended at Zonal level; Bills for utilities paid; Verification of OWC and other agricultural inputs conducted &amp; their distribution supervised.</p>	<p>distribution supervised; Farmers and farmer organizations registered, 2 new higher level farmer organizations formed and strengthened; Production offices cleaned and sanitized daily.</p>	<p>Verification of OWC and other agricultural inputs conducted &amp; their distribution supervised; Farmers and farmer organizations registered, Production offices cleaned and sanitized daily.</p>	<p>sanitized daily.; Pre-season and quarterly planning meetings with Buginyanya ZARDI attended at Zonal level; 2 agricultural commodities for strategic investments along the value chains identified and approved by council.</p>
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<p>Extension services implementation.</p>	<p><i>relevant stakeholders.</i></p>	<p><i>running condition for 12 months; 5 Laptop computers, 1 desktop, 2 printers maintained and Production office coordinated (airtime and internet); 4 District level Planning and review meetings conducted; Farmers and farmer organizations registered, 2 new higher level organisations formed and strengthened; 6 Pre-season and quarterly planning meetings with Buginyanya Zonal Agricultural Research and Development Institute (ZARDI) attended at Zonal level; 2 agricultural commodities for strategic investments along the value chains identified and approved by council. Consultations with MAAIF and other agencies on policy matters in the department and collection of materials from MAAIF; Conduct technical staff supervision by the DPMO, SMS and stakeholder</i></p>
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*monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs; Conduct technical verification of OWC and other agricultural inputs at source and supervise the distribution of the delivered OWC inputs for 4 quarters; Preparation and submission of reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for 4 quarters; Conduct meetings for the District Adaptive Research Support Team (DARST); Procure assorted small office equipment; Procure Newspapers for staff to get updates; Procure assorted office cleaning materials and sanitisers for office cleaning and sanitisation against the Covid- 19 ; Provision of office tea; Payment for water bills; Payment for electricity bills; Purchase of vehicle tyres for the 2*

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*departmental vehicles; Maintenance, Servicing and repair of departmental vehicles; Repairing Departmental computers and printers, install antivirus and pay for internet subscription and airtime for office coordination; Conduct planning and review meetings for farmer groups and other value chain actors at district level; Mobilisation of farmers to form higher level organisations like Producer and marketing groups and training them on group dynamics and leadership skills attending Pre-season and quarterly planning meetings with Buginyanya Zonal Agricultural Research and Development Institute (ZARDI); Facilitate the process of identification, prioritisation and approval of two agricultural commodities for strategic investments along*

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			<i>the value chains in Namayingo District.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,068	34,789	<i>56,193</i>	14,235	14,161	13,898	13,898	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,068</b>	<b>34,789</b>	<b><i>56,193</i></b>	<b>14,235</b>	<b>14,161</b>	<b>13,898</b>	<b>13,898</b>	

**Output Class: Capital Purchases**

**Budget Output: 82 72Administrative Capital**

<b>Non Standard Outputs:</b>	Phase 1 Construction of water borne toilet done; 5 motorcycles procured; Demonstrations conducted on fish cage farming, Clonal coffee production, Cassava production, Cassava value addition, Maize agronomy, maize post harvest handling, Quality honey production, tick and tsetse control, and demonstration on micro scale irrigation.Phase 1 construction of a water borne toilet; Procurement of 5 motorcycles; Procurement of a fish cage and fish fingerlings for demo; Procurement	<i>Phase 1 Construction of water borne toilet done; Nine Clonal coffee demonstration sites of ¼ acre each established; Twenty colonized langstrothe bee hives procured and installed to have 4 honey production demonstration sites; Four micro scale irrigation demonstration sites of 1 acre each established.Two Demonstrations sites on fish cage farming established; 3 demonstration sites on cassava value addition established; 3 demonstration sites on proper post harvest handling of maize established;</i>	<i>Water borne toilet for the District Production department offices constructed to completion; Tsetse vector control conducted through deployment of 150 insecticide treated pyramidal tsetse traps; Proper honey harvesting demonstrated and ensured through the use of 2 sets of honey harvesting gears and 2 sets of honey harvesting kits; Livestock health and marketing ensured through surgical interventions (1 surgical set); 30 one acre multiplication/demonstration gardens of NAROCAS 1 cassava established using 238 bags of NAROCAS 1</i>	Water borne toilet for the District Production department offices constructed to completion (Phase 2 Construction); Extension workers equipped with transport facilities for field work (2 Motorcycles).	Tsetse vector control conducted through deployment of 150 insecticide treated pyramidal tsetse traps; Proper honey harvesting demonstrated and ensured through the use of 2 sets of honey harvesting gears and 2 sets of honey harvesting kits; Livestock health and marketing ensured through surgical interventions (1 surgical set procured);	30 one acre multiplication/demonstration gardens of NAROCAS 1 cassava established using 238 bags of NAROCAS 1 cassava stem cuttings; Extension and demonstration materials procured (1 cage, 4,000 fingerlings and 1000 kg of feed); Solar powered water supply and small scale irrigation systems developed (1 irrigation kit, tomato seed, sukuma seed, Knapsack sprayer, pesticide);	N/A
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<p>of Improved cassava stem cuttings (NAROCAS 1) for multiplication and demonstration; Procurement of cassava chipping machines, mill and associated equipment for demo. On cassava value addition; Establishment of 9 clonal coffee and 9 maize demo gardens; Procurement of 20 colonised langstrothe bee hives for demonstration; Procurement of maize shellers, sieve &amp; turplins for demo on maize post harvest handling; Procurement of 5 spray pumps for demo on tick and tsetse control; establish 4 demo sites on irrigation including 2 solar powered micro scale irrigation and 2 treadle pump powered irrigation systems.</p>	<p><i>Demonstration on tick and tsetse control by spraying done</i></p>	<p><i>cassava stem cuttings; Extension and demonstration materials procured (1 cage, 4,000 fingerlings and 1000 kg of feed); Extension workers equiped with transport facilities for field work (2 Motorcycles); Solar powered water supply and small scale irrigation systems developed (1 irrigation kit, tomato seed, sukuma seed, Knapsack sprayer, pesticide); Phase 2 (Completion) Construction of a water-borne toilet for the District Production and Marketing Department Offices at the district headquarters; Procurement of non-impregnated pyramidal tsetse traps and glossinex insecticide for teatment of the traps for tsetse vector control; Procurement of honey harvesting gears and honey harvesting kits for Lolwe and Sigulu sub-counties; Procurement of a veterinary surgical set; Establishment of 30 one acre</i></p>
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*Demonstration/multiplication gardens of high yielding disease tolerant cassava (NAROCAS 1) in all the 9 LLGs; Establishment of a fish cage farming demonstration site in Mutumba sub-county; Procurement of motorcycles for sub-county agricultural extension staff; Construct small scale solar powered water supply sprinkler irrigation system for commercial vegetable production for a youth group in Buyinja sub-county to serve as a demonstration.*

<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>	79,301	67,301	82,969	35,619	23,675	23,675	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>79,301</b>	<b>67,301</b>	<b>82,969</b>	<b>35,619</b>	<b>23,675</b>	<b>23,675</b>	<b>0</b>

**Budget Output: 82 Slaughter slab construction**

<b>Non Standard Outputs:</b>	None	None					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	20,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	879,290	659,467	<b>879,290</b>	219,822	219,822	219,822	219,822
<i>Non Wage Rec't:</i>	224,307	172,101	<b>1,050,718</b>	261,616	261,542	266,279	261,279
<i>Domestic Dev't:</i>	99,301	87,301	<b>167,923</b>	63,937	51,993	51,993	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,202,898</b>	<b>918,869</b>	<b>2,097,931</b>	<b>545,376</b>	<b>533,358</b>	<b>538,095</b>	<b>481,102</b>

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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
<i>Service Area: 81 Primary Healthcare</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 81 01 Public Health Promotion</i>							
<b>Non Standard Outputs:</b>	Mobilizing Communities for Immunization Services, Carry out HTS outreaches, monitoring and support supervisionMobilizing Communities for Immunization Services, Carry out HTS outreaches, monitoring and support supervision	<b>Mobilizing Communities for Immunization Services, Carry out HTS outreaches, monitoring and support supervisionMobilizing Communities for Immunization Services, Carry out HTS outreaches, monitoring and support supervision</b>	<b>cholera vaccination campaigns in high-risk sub-counties and Hyguene and sanitation promotion in Buswale sub-county using CLTS methodology conducted</b>	cholera vaccination campaigns in high-risk sub-counties and Hyguene and sanitation promotion in Buswale sub-county using CLTS methodology conducted	cholera vaccination campaigns in high-risk sub-counties and Hyguene and sanitation promotion in Buswale sub-county using CLTS methodology conducted	cholera vaccination campaigns in high-risk sub-counties and Hyguene and sanitation promotion in Buswale sub-county using CLTS methodology conducted	cholera vaccination campaigns in high-risk sub-counties and Hyguene and sanitation promotion in Buswale sub-county using CLTS methodology conducted
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	48,945	36,709	48,945	12,236	12,236	12,236
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	131,707	32,927	32,927	32,927
	<b>Total For KeyOutput</b>	<b>48,945</b>	<b>36,709</b>	<b>180,652</b>	<b>45,163</b>	<b>45,163</b>	<b>45,163</b>

### *Budget Output: 81 05 Health and Hygiene Promotion*

<b>Non Standard Outputs:</b>	Promotion of hygiene in the	<b>Promotion of hygiene in the</b>	<b>Community Mobilisation for</b>	Community Mobilisation for	Community Mobilisation for	Community Mobilisation for	Community Mobilisation for
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district through community mobilization donePromotion of hygiene in the district through community mobilization	<i>district through community mobilization donePromotion of hygiene in the district through community mobilization done</i>	<b>Education under Covid 19 dispensation, Engage parents to strengthen the structures, practices, and cultures to support meaningful implementation of continuous learning, Train 48 Teachers on effective skills for school-based health education to learners, Conduct termly health visits to 3 schools to support school health clubs to enhance their functionality, School sensitization on SOPs for COVID-19 prevention, treatment and care conducted.Conduct Community Mobilization for Education under Covid 19 dispensation, Engage parents to strengthen the structures, practices, and cultures to support meaningful implementation of continuous learning, Train 48 Teachers on effective skills for school-based health education to learners, Conduct</b>	Education under Covid 19 dispensation, Engage parents to strengthen the structures, practices, and cultures to support meaningful implementation of continuous learning, Train 48 Teachers on effective skills for school-based health education to learners, Conduct termly health visits to 3 schools to support school health clubs to enhance their functionality, School sensitization on SOPs for COVID-19 prevention, treatment and care conducted.	Education under Covid 19 dispensation, Engage parents to strengthen the structures, practices, and cultures to support meaningful implementation of continuous learning, Train 48 Teachers on effective skills for school-based health education to learners, Conduct termly health visits to 3 schools to support school health clubs to enhance their functionality, School sensitization on SOPs for COVID-19 prevention, treatment and care conducted.	Education under Covid 19 dispensation, Engage parents to strengthen the structures, practices, and cultures to support meaningful implementation of continuous learning, Train 48 Teachers on effective skills for school-based health education to learners, Conduct termly health visits to 3 schools to support school health clubs to enhance their functionality, School sensitization on SOPs for COVID-19 prevention, treatment and care conducted.	Education under Covid 19 dispensation, Engage parents to strengthen the structures, practices, and cultures to support meaningful implementation of continuous learning, Train 48 Teachers on effective skills for school-based health education to learners, Conduct termly health visits to 3 schools to support school health clubs to enhance their functionality, School sensitization on SOPs for COVID-19 prevention, treatment and care conducted.
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*termly health visits to 3 schools to support school health clubs to enhance their functionality, School sensitization on SOPs for COVID-19 prevention, treatment and care.*

<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	625,787	264,949	121,279	121,279	118,279
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>625,787</b>	<b>264,949</b>	<b>121,279</b>	<b>121,279</b>	<b>118,279</b>

**Budget Output: 81 06District healthcare management services**

<b>Non Standard Outputs:</b>	Mobilizing the community paying implementors and supportive supervisionMobilizing the community paying implementors and supportive supervision	<i>Mobilizing the community paying implementors and supportive supervisionMobilizing the community paying implementors and supportive supervision</i>	<i>Activities under RBF doneConduct activities under RBF</i>	Activities under RBF done, assessment of Health Facilities inline with performance for determination of RBF allocations done, Transfers to LLGs for RBF ensured	Transfers to LLGs for RBF ensured, Health Facilities monitored inline with the set indicators as per RBF	Transfers to LLGs for RBF ensured, Health Facilities monitored inline with the set indicators as per RBF	Transfers to LLGs for RBF ensured, Health Facilities monitored inline with the set indicators as per RBF
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	367,273	91,818	91,818	91,818	91,818
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>367,273</b>	<b>91,818</b>	<b>91,818</b>	<b>91,818</b>	<b>91,818</b>

**Budget Output: 81 07Immunisation Services**

<b>Non Standard Outputs:</b>	Mobilizing the community paying implementors and supportive	<i>Mobilizing the community paying implementors and supportive</i>	<i>Targeted EPI additional outreaches implemented,</i>	Targeted EPI additional outreaches implemented,	Targeted EPI additional outreaches implemented,	Targeted EPI additional outreaches implemented,	Targeted EPI additional outreaches implemented,
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<p>supervision (Immunization), Mobilizing the community, implementing HCT services and supportive supervision, Carrying out HCT, Viral load testing and supportive supervision and Supervision, monitoring, coaching and stage stake holders meetings Mobilizing the community paying implementors and supportive supervision (Immunization), Mobilizing the community, implementing HCT services and supportive supervision, Carrying out HCT, Viral load testing and supportive supervision and Supervision, monitoring, coaching and stage stake holders meetings</p>	<p><i>supervision (Immunization), Mobilizing the community, implementing HCT services and supportive supervision, Carrying out HCT, Viral load testing and supportive supervision and Supervision, monitoring, coaching and stage stake holders meetings Mobilizing the community paying implementors and supportive supervision (Immunization), Mobilizing the community, implementing HCT services and supportive supervision, Carrying out HCT, Viral load testing and supportive supervision and Supervision, monitoring, coaching and stage stake holders meetings</i></p>	<p><i>District Quaterly performance review meeting on EPI, Health sub district performance review meeting on EPI conducted, Data improvement teams (DIT) to conduct follow up mentorships of health workers in data quality improvement conducted, ICHDs conducted in April and October, Vaccines and supplies distributed and Support supervision for DHT and review of EPI quality improvement projects at facility levels done Implementation of targeted EPI additional outreaches, District Quaterly performance review meeting on EPI, Health sub district performance review meeting on EPI, Data improvement teams (DIT) to conduct follow up mentorships of health workers in data quality improvement, Implement ICHDs in April and October, Vaccines and supplies distribution and</i></p>	<p>District Quaterly performance review meeting on EPI, Health sub district performance review meeting on EPI conducted, Data improvement teams (DIT) to conduct follow up mentorships of health workers in data quality improvement conducted, ICHDs conducted in April and October, Vaccines and supplies distributed and Support supervision for DHT and review of EPI quality improvement projects at facility levels done</p>	<p>District Quaterly performance review meeting on EPI, Health sub district performance review meeting on EPI conducted, Data improvement teams (DIT) to conduct follow up mentorships of health workers in data quality improvement conducted, ICHDs conducted in April and October, Vaccines and supplies distributed and Support supervision for DHT and review of EPI quality improvement projects at facility levels done</p>	<p>District Quaterly performance review meeting on EPI, Health sub district performance review meeting on EPI conducted, Data improvement teams (DIT) to conduct follow up mentorships of health workers in data quality improvement conducted, ICHDs conducted in April and October, Vaccines and supplies distributed and Support supervision for DHT and review of EPI quality improvement projects at facility levels done</p>	<p>District Quaterly performance review meeting on EPI, Health sub district performance review meeting on EPI conducted, Data improvement teams (DIT) to conduct follow up mentorships of health workers in data quality improvement conducted, ICHDs conducted in April and October, Vaccines and supplies distributed and Support supervision for DHT and review of EPI quality improvement projects at facility levels done</p>
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			<i>Support supervision for DHT and review of EPI quality improvement projects at facility levels.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,463	2,319	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	93,072	23,268	23,268	23,268	23,268	23,268
<b>Total For KeyOutput</b>	<b>3,463</b>	<b>2,319</b>	<b>93,072</b>	<b>23,268</b>	<b>23,268</b>	<b>23,268</b>	<b>23,268</b>	<b>23,268</b>

**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	<b>300Deliveries administered and conducted in NGO facilities</b>	75Deliveries administered and conducted in NGO facilities	75Deliveries administered and conducted in NGO facilities	75Deliveries administered and conducted in NGO facilities	75Deliveries administered and conducted in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>2200Children immunized with pentavalent vaccine in all the NGO facilities</b>	550Children immunised with pentavalent vaccine in all the NGO facilities	550Children immunised with pentavalent vaccine in all the NGO facilities	550Children immunised with pentavalent vaccine in all the NGO facilities	550Children immunised with pentavalent vaccine in all the NGO facilities

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Number of inpatients that visited the NGO Basic health facilities			<i>450Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.</i>	110Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	120Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	110Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	110Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
Number of outpatients that visited the NGO Basic health facilities			<i>2900Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conductedSocial mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted</i>	700Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	750Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	750Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	700Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted
<b>Non Standard Outputs:</b>	Supervision of HC IIs with in sub county of operation	Supervision of HC IIs with in sub county of operation	<i>Transfer funds to BUSIRO CHURCH OF GOD and ST MATIA MULUMBA HU BUSWALE</i>	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	24,460	18,345	<b>24,460</b>	6,115	6,115	6,115
	<i>Domestic Dev't:</i>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,460</b>	<b>18,345</b>	<b>24,460</b>	<b>6,115</b>	<b>6,115</b>	<b>6,115</b>	<b>6,115</b>

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

No of trained health related training sessions held.

**4Training sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malaria**

1Training sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malaria done

1Training sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malaria done

1Training sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malaria done

1Training sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malaria done

Number of outpatients that visited the Govt. health facilities.

**120000Conducting Social mobilization activities for Polio, Immunization, NTD, HIV - TB Comprehensive care and treatment, Covid-19 and other services**

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Number of trained health workers in health centers			<b>100 Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools</b>	25Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools	25Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools	25Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools	25Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools
<b>Non Standard Outputs:</b>	Transfer of Primary Health Care fund to all Health Facilities done	Transfer of Primary Health Care fund to all Health Facilities	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>	415,817	311,863	428,047	107,012	107,012	107,012	107,012
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>415,817</b>	<b>311,863</b>	<b>428,047</b>	<b>107,012</b>	<b>107,012</b>	<b>107,012</b>	<b>107,012</b>

**Output Class: Capital Purchases**

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**Budget Output: 81 72Administrative Capital**

**Non Standard Outputs:**

*Procurement of assorted items for Infection Prevention and Control with focus on COVID-19 done, Constuction of a pit latrine at Haama HC II, Treatment, emptying and repair of 6 pit latrines, Procurement and Installation washing facilities for 5 high volum health facilities done Procurement of assorted items for Infection Prevention and Control with focus on COVID-19 done, Constuction of a pit latrine at Haama HC II, Treatment, emptying and repair of 6 pit latrines, Procurement and Installation washing facilities for 5 high volum health facilities*

Procurement of assorted items for Infection Prevention and Control with focus on COVID-19, Constuction of a pit latrine at Haama HC II, Treatment, emptying and repair of 6 pit latrines, Procurement and Installation washing facilities for 5 high volume health facilities done	Procurement of assorted items for Infection Prevention and Control with focus on COVID-19, Constuction of a pit latrine at Haama HC II, Treatment, emptying and repair of 6 pit latrines, Procurement and Installation washing facilities for 5 high volume health facilities done	Procurement of assorted items for Infection Prevention and Control with focus on COVID-19, Constuction of a pit latrine at Haama HC II, Treatment, emptying and repair of 6 pit latrines, Procurement and Installation washing facilities for 5 high volume health facilities done	Procurement of assorted items for Infection Prevention and Control with focus on COVID-19, Constuction of a pit latrine at Haama HC II, Treatment, emptying and repair of 6 pit latrines, Procurement and Installation washing facilities for 5 high volume health facilities done
<i>Wage Rec't:</i>	0	0	0
<i>Non Wage Rec't:</i>	0	0	0
<i>Domestic Dev't:</i>	0	0	82,000
<i>External Financing:</i>	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>82,000</b>



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**Budget Output: 81 75 Non Standard Service Delivery Capital**

**Non Standard Outputs:**

		<i>Environmental Impact Assessment for the Works for fencing of Buyinja HC 4 at Namayingo T/C, Fencing (assessment of existing fence, renovation with a gate) and supervision of Works at Buyinja HC 4 done</i>	Environmental Impact Assessment for the Works for fencing of Buyinja HC 4 at Namayingo T/C, Fencing (assessment of existing fence, renovation with a gate) and supervision of Works at Buyinja HC 4 done	Monitoring compliance to Environmental Impact Assessment for the Works for fencing of Buyinja HC 4 at Namayingo T/C, Fencing (assessment of existing fence, renovation with a gate) and supervision of Works at Buyinja HC 4 done	Environmental Impact Assessment for the Works for fencing of Buyinja HC 4 at Namayingo T/C, Fencing (assessment of existing fence, renovation with a gate) and supervision of Works at Buyinja HC 4 done	Environmental Impact Assessment for the Works for fencing of Buyinja HC 4 at Namayingo T/C, Fencing (assessment of existing fence, renovation with a gate) and supervision of Works at Buyinja HC 4 done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,601	19,580	18,440	2,580
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>40,601</b>	<b>19,580</b>	<b>18,440</b>	<b>2,580</b>

**Budget Output: 81 80 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	0N/AN/A	N/A	N/A	N/A	N/A
No of healthcentres rehabilitated	2Remodeling of Dohwe HC II, Dohwe HC II remodelled,	Dohwe HC II remodelled	Dohwe HC II remodelling continued	Dohwe HC II remodelling finished	N/A

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**Non Standard Outputs:**

Preparation of BoQs for construction works, Environmental Impact Assessment carriedout, monitoring of construction activities donePreparing BoQs for construction works,carrying out, Environmental Impact Assessment as well as monitoring of construction activities	<i>Preparation of BoQs for construction works, Environmental Impact Assessment carriedout and monitoring of construction activities donemonitoring of construction activities done</i>	<i>Fencing of Syanyonja HC III, Bugana HC III, Purchase of Equipment for Syanyonja and Bugana HC III, Monitoring, Supervision and Appraisal of Staff house at Lolwe HC III and Environmental Impact Assessment at Lolwe HC III doneFencing of Syanyonja HC III, Bugana HC III, Purchase of Equipment for Syanyonja and Bugana HC III, Monitoring, Supervision and Appraisal of Staff house at Lolwe HC III and Environmental Impact Assessment at Lolwe HC III done</i>	Fencing of Syanyonja HC III, Bugana HC III, Purchase of Equipment for Syanyonja and Bugana HC III, Monitoring, Supervision and Appraisal of Staff house at Lolwe HC III and Environmental Impact Assessment at Lolwe HC III done	Continuation of Fencing of Syanyonja HC III, Bugana HC III, Purchase of Equipment for Syanyonja and Bugana HC III, Monitoring, Supervision and Appraisal of Staff house at Lolwe HC III and Environmental Impact Assessment at Lolwe HC III done	Continuation of Fencing of Syanyonja HC III, Bugana HC III, Purchase of Equipment for Syanyonja and Bugana HC III, Monitoring, Supervision and Appraisal of Staff house at Lolwe HC III and Environmental Impact Assessment at Lolwe HC III done	Continuation of Fencing of Syanyonja HC III, Bugana HC III, Purchase of Equipment for Syanyonja and Bugana HC III, Monitoring, Supervision and Appraisal of Staff house at Lolwe HC III and Environmental Impact Assessment at Lolwe HC III completed
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,893	70,893	451,164	215,721	49,443	186,000
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,893</b>	<b>70,893</b>	<b>451,164</b>	<b>215,721</b>	<b>49,443</b>	<b>186,000</b>

**Budget Output: 81 81Staff Houses Construction and Rehabilitation**

No of staff houses constructed	<i>IConstruction of staff house at lolwe HC IIIConstruction of staff house at lolwe HC III done</i>	Construction of staff house at lolwe HC III started	Construction of staff house at lolwe HC III continued	Construction of staff house at lolwe HC III completed
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No of staff houses rehabilitated			<i>Renovation of Bumoli HC 3 construction works</i>	Renovation of Staff house at Bumoli HC 3 started	Renovation of Staff house at Bumoli HC 3 continued	Renovation of Staff house at Bumoli HC 3 completed		
<b>Non Standard Outputs:</b>	Monitoring of the construction works, preparation of the BoQs for the Construction works done	<i>Monitoring of the construction works, preparation of the BoQs for the Construction works done</i>	<i>Construction works at Bumoli and Lolwe HC 3 staff house monitored</i>	Construction works at Bumoli and Lolwe HC 3 staff house monitored	Construction works at Bumoli and Lolwe HC 3 staff house monitored	Construction works at Bumoli and Lolwe HC 3 staff house monitored		
	<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>	30,654	30,654	170,000	56,500	62,000	51,500	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>30,654</b>	<b>30,654</b>	<b>170,000</b>	<b>56,500</b>	<b>62,000</b>	<b>51,500</b>	<b>0</b>

**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:**

Conduct DQA, Supportive supervision, Purchase of fuel, purchase of electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office, Bank charge. Conduct DQA, Supportive supervision, Purchase of fuel, purchase of electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office, Bank charge.	<i>Payment of facilitation for PBS Management during both reporting and Budgeting Conduct DQA, Supportive supervision, Purchase of fuel, electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office, Bank charge. Payment of facilitation for PBS Management during both reporting and Budgeting Conduct DQA, Supportive supervision, Purchase of fuel, electricity, staff training, payment of salaries, Vehicle repair and maintenance, cleaning of the office, Bank charge.</i>	<i>2 VHTs per village Trained and supported to carry out community outreaches and door-to-door mobilization with COVID-19 integration in MCH, Hygiene and Sanitation promotion, Disease surveillance/active search and risk communication done by VHTs, Conduct Home Based Care (HBC) and community referrals Train and support 2 VHTs per village to carry out community outreaches and door-to-door mobilization with COVID-19 integration in MCH, Hygiene and Sanitation promotion, Conduct disease surveillance/active search and risk communication by VHTs, Conduct Home Based Care (HBC) and community referrals</i>	2 VHTs per village Trained and supported to carry out community outreaches and door-to-door mobilization with COVID-19 integration in MCH, Hygiene and Sanitation promotion, Disease surveillance/active search and risk communication done by VHTs, Conduct Home Based Care (HBC) and community referrals	2 VHTs per village Trained and supported to carry out community outreaches and door-to-door mobilization with COVID-19 integration in MCH, Hygiene and Sanitation promotion, Disease surveillance/active search and risk communication done by VHTs, Conduct Home Based Care (HBC) and community referrals	2 VHTs per village Trained and supported to carry out community outreaches and door-to-door mobilization with COVID-19 integration in MCH, Hygiene and Sanitation promotion, Disease surveillance/active search and risk communication done by VHTs, Conduct Home Based Care (HBC) and community referrals	2 VHTs per village Trained and supported to carry out community outreaches and door-to-door mobilization with COVID-19 integration in MCH, Hygiene and Sanitation promotion, Disease surveillance/active search and risk communication done by VHTs, Conduct Home Based Care (HBC) and community referrals	2 VHTs per village Trained and supported to carry out community outreaches and door-to-door mobilization with COVID-19 integration in MCH, Hygiene and Sanitation promotion, Disease surveillance/active search and risk communication done by VHTs, Conduct Home Based Care (HBC) and community referrals
<b>Wage Rec't:</b>	2,527,184	1,895,388	<b>2,849,758</b>	712,439	712,439	712,439	712,439
<b>Non Wage Rec't:</b>	77,696	59,109	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>124,101</b>	31,025	31,025	31,025	31,025

# Vote:594 Namayingo District

# FY 2021/22

Total For KeyOutput	2,604,880	1,954,498	2,973,859	743,465	743,465	743,465	743,465
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**Budget Output: 83 02Healthcare Services Monitoring and Inspection**

**Non Standard Outputs:**

<p><i>Training and mentorship to improve on key performance indicators, Hold quarterly - District Nutrition Coordination Committee meetings, Mentoship of Health workers on financial management, Support supervision and coordination of health services, Repair and maintenance of motor boats, Vehicles and Motorcycles, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings Training and mentorship to improve on key performance indicators, Hold quarterly - District Nutrition Coordination Committee meetings,</i></p>	<p>Training and mentorship to improve on key performance indicators, Hold quarterly - District Nutrition Coordination Committee meetings, Mentoship of Health workers on financial management, Support supervision and coordination of health services, Repair and maintenance of motor boats, Vehicles and Motorcycles, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings</p>	<p>Training and mentorship to improve on key performance indicators, Hold quarterly - District Nutrition Coordination Committee meetings, Mentoship of Health workers on financial management, Support supervision and coordination of health services, Repair and maintenance of motor boats, Vehicles and Motorcycles, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings</p>	<p>Training and mentorship to improve on key performance indicators, Hold quarterly - District Nutrition Coordination Committee meetings, Mentoship of Health workers on financial management, Support supervision and coordination of health services, Repair and maintenance of motor boats, Vehicles and Motorcycles, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings</p>	<p>Training and mentorship to improve on key performance indicators, Hold quarterly - District Nutrition Coordination Committee meetings, Mentoship of Health workers on financial management, Support supervision and coordination of health services, Repair and maintenance of motor boats, Vehicles and Motorcycles, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings</p>
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**Vote:594 Namayingo District**

**FY 2021/22**

*Mentoship of Health workers on financial management, Support supervision and coordination of health services, Repair and maintenance of motor boats, Vehicles and Motorcycles, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	363,811	272,858	102,765	25,691	25,691	25,691	25,691
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	107,373	107,373	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>471,184</b>	<b>380,232</b>	<b>102,765</b>	<b>25,691</b>	<b>25,691</b>	<b>25,691</b>	<b>25,691</b>
<i>Wage Rec't:</i>	2,527,184	1,895,388	2,849,758	712,439	712,439	712,439	712,439
<i>Non Wage Rec't:</i>	934,192	701,203	971,490	242,873	242,873	242,873	242,873
<i>Domestic Dev't:</i>	101,546	101,546	743,765	322,602	177,083	244,080	0
<i>External Financing:</i>	107,373	107,373	974,667	352,169	208,499	208,499	205,499
<b>Total For WorkPlan</b>	<b>3,670,295</b>	<b>2,805,511</b>	<b>5,539,681</b>	<b>1,630,083</b>	<b>1,340,895</b>	<b>1,407,892</b>	<b>1,160,811</b>

**Vote:594 Namayingo District**

**FY 2021/22**

**Sub-SubProgramme 6 Education**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02 Primary Teaching Services*

<b>Non Standard Outputs:</b>	Payment of Teaching and non teaching staff in all 84 Primary schools done, monitoring of all primary schools done	<i>Payment of Teaching and non teaching staff in all 84 Primary schools done, monitoring as well as inspection of all primary schools done and reports produced</i>		Payment of salary to all Teaching and non teaching (male and female) primary school staff on payroll for the months of July, August and September 2021	Payment of salary to all Teaching and non teaching (male and female) primary school staff on payroll for the months of October, November and December 2021	Payment of salary to all Teaching and non teaching (male and female) primary school staff on payroll for the months of January, February and March 2022	Payment of salary to all Teaching and non teaching (male and female) primary school staff on payroll for the months of April, May and June 2022.	
	<i>Wage Rec't:</i>	6,936,713	5,202,535	<b>6,936,713</b>	1,734,178	1,734,178	1,734,178	1,734,178
	<i>Non Wage Rec't:</i>	21,490	21,490	<b>21,370</b>	0	0	21,370	0
	<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
	<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>6,958,203</b>	<b>5,224,025</b>	<b>6,958,083</b>	<b>1,734,178</b>	<b>1,734,178</b>	<b>1,755,548</b>	<b>1,734,178</b>

**Output Class: Lower Local Services**

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

**Vote:594 Namayingo District**

**FY 2021/22**

No. of Students passing in grade one		<i>200200 pupils passing in grade one in all the primary schools</i>	200200 pupils passing in grade one in all the primary schools	200200 pupils passing in grade one in all the primary schools	200200 pupils passing in grade one in all the primary schools	200200 pupils passing in grade one in all the primary schools
No. of pupils enrolled in UPE		<i>5412354123 pupils enrolled in the 84 primary schools</i>	5412354123 pupills enrolled for UPE in the 84 primary schools	5412354123 pupills enrolled for UPE in the 84 primary schools	5412354123 pupills enrolled for UPE in the 84 primary schools	5412354123 pupills enrolled for UPE in the 84 primary schools
No. of pupils sitting PLE		<i>40004000 pupil sitting PLE in the 84 primary schools</i>	40004000 pupil sitting PLE in the 84 primary schools	40004000 pupil sitting PLE in the 84 primary schools	40004000 pupil sitting PLE in the 84 primary schools	40004000 pupil sitting PLE in the 84 primary schools
No. of qualified primary teachers		<i>866Payment of 866 teachers' salaries</i>	866Teachers paid salaries	866Teachers paid salaries	866Teachers paid salaries	866Teachers paid salaries
No. of student drop-outs		<i>25A maximum of 20 primary school drop outs</i>	25A maximum of 20 primary school drop outs	25A maximum of 20 primary school drop outs	25A maximum of 20 primary school drop outs	25A maximum of 20 primary school drop outs
No. of teachers paid salaries		<i>866Payment of 866 teachers' salaries</i>	866Teachers paid salaries	866Teachers paid salaries	866Teachers paid salaries	866Teachers paid salaries
<b>Non Standard Outputs:</b>	UPE/UPOLET transferred to all 84 Government Primary schools in the district	<i>UPE/UPOLET transferred to all 84 Government Primary schools in the district</i>	<i>School capitation grant paid to all primary schools.</i>	School capitation grant paid to all primary schools.	School capitation grant paid to all primary schools.	School capitation grant paid to all primary schools.



**Vote:594 Namayingo District**

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,025,979	752,723	1,025,979	341,993	0	341,993	341,993
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,025,979</b>	<b>752,723</b>	<b>1,025,979</b>	<b>341,993</b>	<b>0</b>	<b>341,993</b>	<b>341,993</b>

**Output Class: Capital Purchases**

**Vote:594 Namayingo District**

**FY 2021/22**

**Budget Output: 81 75 Non Standard Service Delivery Capital**

Non Standard Outputs:	N/A		<i>Landscapping to enable construction at schools done, Kitchen with Energy saving stoves installed constructed at the 6 primary schools and Fencing of Isinde, Bumeru, Buchumba, Bukewa, Mutumba and Busiro CoG Primary Schools</i>	Landscapping to enable construction at schools done, Kitchen with Energy saving stoves installed constructed at the 6 primary schools and Fencing of Isinde, Bumeru, Buchumba Primary Schools	Kitchen with Energy saving stoves installed constructed at the 6 primary schools and Fencing of Isinde, Bumeru, Buchumba Primary Schools	Kitchen with Energy saving stoves installed constructed at the 6 primary schools and Fencing of Bukewa, Mutumba and Busiro CoG Primary Schools	Kitchen with Energy saving stoves installed constructed at the 6 primary schools and Fencing of Bukewa, Mutumba and Busiro CoG Primary Schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,896	22,896	0	0	0	0	0
<i>External Financing:</i>	0	0	1,005,681	251,420	251,420	251,420	251,420
<b>Total For Key Output</b>	<b>22,896</b>	<b>22,896</b>	<b>1,005,681</b>	<b>251,420</b>	<b>251,420</b>	<b>251,420</b>	<b>251,420</b>

**Budget Output: 81 80 Classroom construction and rehabilitation**

**Vote:594 Namayingo District**

**FY 2021/22**

No. of classrooms constructed in UPE

<p><i>51Construction of Classrooms at Buchunia, primary School constructed (under SFG), 49 classrooms at Bumeru, Isinde, Busiro CoG, Bukewa, Mutumba and Buchumba Primary Schools (with support from Iceland Embassy).Classrooms at Buchunia, primary School constructed (under SFG), 49 classrooms constructed at Bumeru, Isinde, Busiro CoG, Bukewa, Mutumba and Buchumba Primary Schools constructed (with support from Iceland Embassy).</i></p>	<p>29Completion of payment for classrooms constructed at Buhemba, 28 classrooms constructed at Bumeru, Isinde and Buchumba Primary Schools</p>	<p>2Completion of payment for classrooms constructed at Namugongo and Bumoli, 28 classrooms constructed at Bumeru, Isinde and Buchumba Primary Schools.</p>	<p>2Two classrooms at Buchunia, primary School constructed, 21 classrooms constructed at Busiro CoG and Bukewa, Mutumba Primary Schools.</p>	<p>2completion of classrooms at Busiro CoG, Bukewa, Mutumba Primary Schools.</p>
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**Vote:594 Namayingo District**

**FY 2021/22**

No. of classrooms rehabilitated in UPE

<p><i>19Payment for classrooms constructed at Namugongo, Bumoli, Buhemba and Buchunia primary schools (under SFG), construction of 15 Classroom blocks with 36 classrooms at 6 schools of Bumeru, Isinde, Buchumba, Bukewa, Busiro C.o.G and Mutumba Primary Schools (with support from Iceland Embassy)Payment for classrooms constructed at Namugongo, Bumoli, Buhemba, Buchunia (under SFG) made, 15 Classroom blocks with 36 classrooms at 6 schools of Bumeru, Isinde, Buchumba, Bukewa, Busiro C.o.G and Mutumba Primary Schools (with support from Iceland Embassy) constructed</i></p>	<p>16Classroom blocks with 36 classrooms at 6 schools of Bumeru, Isinde, Buchumba Primary Schools (with support from Iceland Embassy) constructed</p>	<p>2Completion of Classroom blocks at 3 schools of Bumeru, Isinde, Primary Schools (with support from Iceland Embassy) constructed</p>	<p>1Classroom blocks at 3 schools of Bukewa, Busiro C.o.G and Mutumba Primary Schools (with support from Iceland Embassy) constructed</p>	<p>Completion of Classroom blocks at 3 schools of Bukewa, Busiro C.o.G and Mutumba Primary Schools (with support from Iceland Embassy) constructed</p>
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**Vote:594 Namayingo District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	Monitoring of construction works at Lolwe and Namugongo primary schools. Completion of Paymen of constructins of classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2 and Banda primary schools. Monitoring of construction works at Lolwe and Namugongo primary schools. Completion of Paymen of constructins of classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2 and Banda primary schools.	<i>Ground breaking of construction works at Lolwe and Namugongo primary schools. Completion of Payment of constructions of classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2 and Banda primary schools. Monitoring of construction works at Lolwe and Namugongo primary schools. Completion of Payment of constructions of classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2 and Banda primary schools.</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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	287,400	287,400	186,343	49,413	50,930	86,000	0
<i>External Financing:</i>	0	0	6,772,855	1,693,214	1,693,214	1,693,214	1,693,214
<b>Total For KeyOutput</b>	<b>287,400</b>	<b>287,400</b>	<b>6,959,198</b>	<b>1,742,627</b>	<b>1,744,144</b>	<b>1,779,214</b>	<b>1,693,214</b>

**Budget Output: 81 81Latrine construction and rehabilitation**

**Vote:594 Namayingo District**

**FY 2021/22**

No. of latrine stances constructed

*15 Construction of a five stance lined pit latrine at Buchunia, Bujwanga and Dohwe primary schools (under SFG), WASH facilities for both girls (5-stance VIP latrines with washrooms) and boys (5-stance VIP latrines) in Bumeru, Isinde, Buchumba, Bukewa, Busiro C.o.G and Mutumba primary schools Five stance lined pit latrines constructed at Buchunia, Bujwanga and Dohwe primary schools (under SFG), WASH facilities for both girls (5-stance VIP latrines with washrooms) and boys (5-stance VIP latrines) in Bumeru, Isinde, Buchumba, Bukewa, Busiro C.o.G and Mutumba primary schools constructed.*

Five stance lined pit latrines constructed at Buchunia and Dohwe primary schools.

Five stance lined pit latrines constructed at Bujwanga primary school

No. of latrine stances rehabilitated

0N/AN/A

**Vote:594 Namayingo District**

**FY 2021/22**

Non Standard Outputs:	Monitoring of construction works of pit latrines done	Monitoring of construction works of pit latrines done	Monitoring of construction works of pit latrines done	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	65,534	65,534	84,361	27,361	57,000	0	0	0
<i>External Financing:</i>	0	0	1,147,366	286,842	286,842	286,842	286,842	286,842
<b>Total For KeyOutput</b>	<b>65,534</b>	<b>65,534</b>	<b>1,231,727</b>	<b>314,202</b>	<b>343,841</b>	<b>286,842</b>	<b>286,842</b>	<b>286,842</b>

**Budget Output: 81 82Teacher house construction and rehabilitation**

No. of teacher houses constructed	<i>28Construction of Staff house blocks of for four teachers at Isinde, Bumeru, Buchumba, Busiro C.o.G, Bukewa and Mutumba Primary schools with support from Iceland Embassy</i>	14Staff house blocks of four teachers constructed at Isinde, Bumeru and Buchumba Primary schools with support from Iceland Embassy	Completion of Staff house blocks of four teachers constructed at Isinde, Bumeru and Buchumba Primary schools with support from Iceland Embassy	14Staff house blocks of four teachers constructed at Busiro C.o.G, Bukewa and Mutumba Primary Schools with support from Iceland Embassy	Completion of Staff house blocks of four teachers constructed at Busiro C.o.G, Bukewa and Mutumba Primary Schools with support from Iceland Embassy
No. of teacher houses rehabilitated	<i>2Renovation of staff houses at Bumeru and Isinde primary schools</i>	2Staff houses at Bumeru and Isinde primary schools renovated	Completion of works for Staff houses at Bumeru and Isinde primary schools renovated	Completion of works for Staff houses at Bumeru and Isinde primary schools renovated	Completion of works for Staff houses at Bumeru and Isinde primary schools renovated
<b>Non Standard Outputs:</b>	N/A/N/A	N/A	N/A	N/A	N/A

**Vote:594 Namayingo District**

**FY 2021/22**

<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	2,640,138	660,035	660,035	660,035	660,035
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,640,138</b>	<b>660,035</b>	<b>660,035</b>	<b>660,035</b>	<b>660,035</b>

**Budget Output: 81 83 Provision of furniture to primary schools**

No. of primary schools receiving furniture			<i>51 Provision of 51 desks to Primary schools Desks procured for distribution to schools.</i>			51 Desks procured for distribution to schools.	
<b>Non Standard Outputs:</b>	Procurement of desks , transportation and monitoring to ensure quality and timely supply to schools	Procurement of desks , transportation and monitoring to ensure quality and timely supply to schools	<i>Procurement of desks , transportation and monitoring to ensure quality and timely supply to schools</i>	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>	22,880	22,880	10,039	2	10,037	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,880</b>	<b>22,880</b>	<b>10,039</b>	<b>2</b>	<b>10,037</b>	<b>0</b>	<b>0</b>

**Service Area: 82 Secondary Education**



**Vote:594 Namayingo District**

**FY 2021/22**

**Output Class: Higher LG Services**

**Budget Output: 82 01Secondary Teaching Services**

<b>Non Standard Outputs:</b>	Payment of wages to six USE schools of all teaching and non teaching staff in all government secondary schools done	<i>Payment of wages to six USE schools of all teaching and non teaching staff in all government secondary schools done</i>	<i>Salaries paid to secondary school staff.</i>	Salaries paid to secondary school staff.	Salaries paid to secondary school staff.	Salaries paid to secondary school staff..	Salaries paid to secondary school staff.
<i>Wage Rec't:</i>	1,428,176	1,071,132	<b>2,714,605</b>	678,651	678,651	678,651	678,651
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,428,176</b>	<b>1,071,132</b>	<b>2,714,605</b>	<b>678,651</b>	<b>678,651</b>	<b>678,651</b>	<b>678,651</b>

**Output Class: Lower Local Services**

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

No. of students enrolled in USE	<i>6000Provision of a good and enabling learning environment to students.Students enrolled in USE in the 7 Secondary Government Schools</i>	6000Good learning environment provided to students.	6000Good learning environment provided to students.	6000Good learning environment provided to students.	6000Good learning environment provided to students.
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**Vote:594 Namayingo District**

**FY 2021/22**

Total For KeyOutput	817,586	550,196	851,320	283,773	0	283,773	283,773
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**Output Class: Capital Purchases**

**Budget Output: 82 80Secondary School Construction and Rehabilitation**

<b>Non Standard Outputs:</b>	Completion of construction of Mwema Seed school with 3 classrooms, laboratories, staff houses and lined pit latrines	Completion of Mwema Seed school with 3 classrooms, laboratories, staff houses and lined pit latrines	<b>Buhemba High secondary school constructed.Construction of Buhemba High secondary school.</b>	Buhemba High secondary school constructed.	Buhemba High secondary school constructed.	Buhemba High secondary 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>	1,020,453	1,020,453	798,502	266,569	266,569	265,364	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,020,453</b>	<b>1,020,453</b>	<b>798,502</b>	<b>266,569</b>	<b>266,569</b>	<b>265,364</b>	<b>0</b>

**Budget Output: 82 83Laboratories and Science Room Construction**

<b>Non Standard Outputs:</b>							
<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>	210,522	210,522	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,522</b>	<b>210,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Service Area: 84 Education & Sports Management and Inspection**

**Output Class: Higher LG Services**

**Vote:594 Namayingo District**

**FY 2021/22**

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

**Non Standard Outputs:**

1.Allowances for Inspectors and Associate Assessors. 2.Boat Hire for Island Inspection of primary island schools 3.Fuel for travelling during inspection and monitoring of primary schools. 4.Stationary for making reports, photocopying inspection tools 5.Repair and servivincing of motor cycle 6.Carrying out workshops,and conferences and disseminations during and after inspection findings 7.Pay subscription fee for the Inspectors Association	1.Allowances for Inspectors and Associate Assessors. 2.Boat Hire for Island Inspection of primary island schools 3.Fuel for travelling during inspection and monitoring of primary schools. 4.Stationary for making reports, photocopying inspection tools 5.Repair and servivincing of motor cycle 6.Carrying out workshops,and conferences and disseminations during and after inspection findings 7.Pay subscription fee for the Inspectors Association	1.Allowances for Inspectors and Associate Assessors. 2.Boat Hire for Island Inspection of primary island schools 3.Fuel for travelling during inspection and monitoring of primary schools. 4.Stationary for making reports, photocopying inspection tools 5.Repair and servivincing of motor cycle 6.Carrying out workshops,and conferences and disseminations during and after inspection findings 7.Pay subscription fee for the Inspectors Association	84 primary schools monitored and supervised	84 primary schools monitored and supervised	84 primary schools monitored and supervised	84 primary schools monitored and supervised	84 primary schools monitored and supervised
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**Vote:594 Namayingo District**

**FY 2021/22**

	servivincing of motor cycle	<i>5.Repair and servivincing of motor cycle</i>						
	6.Carrying out workshops,and conferences and disseminations during and after inspection findings	<i>6.Carrying out workshops,and conferences and disseminations during and after inspection findings</i>						
	7.Pay subscription fee for the Inspectors Association	<i>7.Pay subscription fee for the Inspectors Association</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,751	10,026	<i>61,124</i>	15,281	15,281	15,281	15,281	15,281
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,751</b>	<b>10,026</b>	<b>61,124</b>	<b>15,281</b>	<b>15,281</b>	<b>15,281</b>	<b>15,281</b>	<b>15,281</b>

**Budget Output: 84 02Monitoring and Supervision Secondary Education**

**Vote:594 Namayingo District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	<i>Inspect USE schools Procure stationary Holding meetings with school head teachers to disseminate various guidelines, policies, Dissemination of findings Ensuring accurate, complete and timely submit of Reports and Budget Inspect USE schools Procure stationary Holding meetings with school head teachers to disseminate various guidelines, policies, Ensuring accurate, complete and timely submit of Reports and Budget Dissemination of findings</i>	<i>Inspect USE schools Procure stationary Holding meetings with school head teachers to disseminate various guidelines, policies, Dissemination of findings Ensuring accurate, complete and timely submit of Reports and Budget</i>	<i>Secondary schools in the district supervised and monitored.Super vision and monitoring of secondary schools in the district.</i>	Secondary schools in the district supervised and monitored.	Secondary schools in the district supervised and monitored.	Secondary schools in the district supervised and monitored.	Secondary schools in the district supervised and monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,889	28,472	3,116	779	779	779	779
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,889</b>	<b>28,472</b>	<b>3,116</b>	<b>779</b>	<b>779</b>	<b>779</b>	<b>779</b>

**Budget Output: 84 03Sports Development services**

**Vote:594 Namayingo District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	Develop in-born skills and talents of learners in all learning institutions and local clubs. Foster local and national competitions	<i>Develop in-born skills and talents of learners in all learning institutions and local clubs. Foster local and national competitions</i>	<i>Sports skills enhanced among students. Enhancing sports skills among students.</i>	Sports skills enhanced among students.	Sports skills enhanced among students.	Sports skills enhanced among students.	Sports skills enhanced among students.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	13,548	19,769	2,917	12,917	2,923	1,013
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>20,000</b>	<b>13,548</b>	<b>19,769</b>	<b>2,917</b>	<b>12,917</b>	<b>2,923</b>	<b>1,013</b>

**Budget Output: 84 04Sector Capacity Development**

<b>Non Standard Outputs:</b>	N/A	<i>Capacity building trainings for sports activities among trainers and students, Train 132 members of school governing Bodies: 91 SMCs and 63 PTAs for primary schools and 91 BoGs and 63 PTA for secondary schools, Train 873 Teachers in generic CPD skills to enhance their capacity for quality teaching, Conduct a comprehensive teachers' training needs assessment and develop</i>	Capacity building trainings for sports activities among trainers and students, Conduct a comprehensive teachers' training needs assessment and develop Education training plan to guide CPD/skills training interventions Train 132 members of school governing Bodies: 91 SMCs and 63 PTAs for primary schools and 91 BoGs and 63 PTA for secondary schools,	Capacity building trainings for sports activities among trainers and students, Train 873 Teachers in generic CPD skills to enhance their capacity for quality teaching, Conduct a comprehensive teachers' training needs assessment and develop Education training plan to guide CPD/skills training interventions	Capacity building trainings for sports activities among trainers and students, Train 873 Teachers in generic CPD, 336 school managers/leaders in CPD generic skills	Capacity building trainings for sports activities among trainers and students, Train 132 members of school governing Bodies: 91 SMCs and 63 PTAs for primary schools and 91 BoGs and 63 PTA for secondary schools.
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**Vote:594 Namayingo District**

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*Education training plan to guide CPD/skills training interventions, 873 Teachers in generic CPD, 336 school managers/leaders in CPD generic skills Building capacity among trainers and students, Train 132 members of school governing Bodies: 91 SMCs and 63 PTAs for primary schools and 91 BoGs and 63 PTA for secondary schools, Train 873 Teachers in generic CPD skills to enhance their capacity for quality teaching, Conduct a comprehensive teachers' training needs assessment and develop Education training plan to guide CPD/skills training interventions, 873 Teachers in generic CPD, 336 school managers/leaders in CPD generic skills*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	16,000	6,449	6,319	1,890	1,343
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	627,025	154,381	163,881	154,381	154,381
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>643,025</b>	<b>160,830</b>	<b>170,200</b>	<b>156,272</b>	<b>155,724</b>

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



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**Non Standard Outputs:**

Teacher effectiveness	<i>Teacher effectiveness</i>	<b>Strengthened capacity for school management.Strengthening capacity for improved school management.</b>	Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.
Assessment of head teachers effectiveness & Financial Management To improve on the learners' organization in learning institutions	<i>Assessment of head teachers effectiveness &amp; Financial Management To improve on the learners' organization in learning institutions</i>		Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.
Functionality of school management Committees (SMCs) in learning institutions Pupils book ratio at school level	<i>Functionality of school management Committees (SMCs) in learning institutions Pupils book ratio at school level</i>		Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.
Conduct of Primary Leaving examinations (PLE)	<i>Conduct of Primary Leaving examinations (PLE)</i>		Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.
Conduct of inspection of 184 Primary schools	<i>Conduct of inspection of 184 Primary schools</i>		Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.
Implementation of basic requirements and minimum standards in learning institutions (BRMS): indicators- 1,3,4,6,& 9	<i>Implementation of basic requirements and minimum standards in learning institutions (BRMS): indicators- 1,3,4,6,&amp; 9</i>		Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.
Servicing and repair of motor motorcycles	<i>Servicing and repair of motor motorcycles</i>		Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.
Procurement of assorted stationary, photocopying of inspection tools, report processing	<i>Procurement of assorted stationary, photocopying of inspection tools, report processing</i>		Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.
Annual District inspectors Conference	<i>Annual District inspectors Conference</i>		Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.
Submission of work plans and quarterly reports to DES by DIS	<i>Submission of work plans and quarterly reports to DES by DIS</i>		Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.
Monitoring of	<i>Monitoring of</i>		Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.	Strengthened capacity for school management.

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learning activities  
by DEO's office  
Co-curricular  
activities  
Procurement of  
small office  
facilities like  
printers, cables,  
wires Repairs and  
maintenance of  
computers and  
accessories  
Maintenance of  
solar electricity  
Welfare &  
Entertainment  
Welfare &  
Entertainment  
(contribution to  
Admin) Sports -  
Local teams  
Maintenance of  
vehicles and other  
equipment SFG  
monitoring Girls  
child sustained in  
schools, grant  
budgeted for  
properly and  
managed  
wellTeacher  
effectiveness  
Assessment of head  
teachers  
effectiveness &  
Financial  
Management To  
improve on the  
learners'  
organization in  
learning institutions  
Functionality of  
school management  
Committees  
(SMCs) in learning  
institutions Pupils  
book ratio at school  
level Conduct of



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Primary Leaving examinations (PLE)  
Conduct of inspection of 184 Primary schools  
Implementation of basic requirements and minimum standards in learning institutions (BRMS): indicators- 1,3,4,6,& 9  
Servicing and repair of motor motorcycles  
Procurement of assorted stationary, photocopying of inspection tools, report processing  
Annual District inspectors Conference  
Submission of work plans and quarterly reports to DES by DIS  
Monitoring of learning activities by DEO's office  
Co-curricular activities  
Procurement of small office facilities like printers, cables, wires  
Repairs and maintenance of computers and accessories  
Maintenance of solar electricity  
Welfare & Entertainment  
Welfare & Entertainment  
(contribution to



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	Admin) Sports - Local teams Maintenance of vehicles and other equipment SFG monitoring Induction of schools on effective budgeting and proper utilization of capitation grant							
<i>Wage Rec't:</i>	68,743	51,557	<b>114,575</b>	28,644	28,644	28,644	28,644	
<i>Non Wage Rec't:</i>	5,117	4,085	<b>47,928</b>	10,260	15,650	10,010	12,010	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>73,860</b>	<b>55,642</b>	<b>162,504</b>	<b>38,903</b>	<b>44,293</b>	<b>38,653</b>	<b>40,653</b>	

**Output Class: Capital Purchases**

*Budget Output: 84 72Administrative Capital*

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**Non Standard Outputs:**

To inspect, supervise and monitor all learning institutionsTo inspect, supervise and monitor all learning institutions

*SFG Monitoring for all primary schools doneSFG Monitoring for all primary schools done*

*One Office block for District Education Office constructed and furnished, One vehicle provided to education department for school inspection and support supervision, School administration office blocks with two-stance latrine constructed at Isinde, Bumeru, Buchumba, Bukewa, Busiro C.o.G and Mutumba primary schools.Construction of one Office block for District Education Office, One vehicle provided to education department for school inspection and support supervision, School administration office blocks with two-stance latrine constructed at Isinde, Bumeru, Buchumba, Bukewa, Busiro C.o.G and Mutumba primary schools.*

One Office block for District Education Office constructed and furnished, One vehicle provided to education department for school inspection and support supervision, School administration office blocks with two-stance latrine constructed at Isinde, Bumeru and Buchumba primary schools.

Completion of One Office block for District Education Office constructed and furnished, One vehicle provided to education department for school inspection and support supervision, School administration office blocks with two-stance latrine constructed at Isinde, Bumeru and Buchumba primary schools.

School administration office blocks with two-stance latrine constructed at Bukewa, Busiro C.o.G and Mutumba primary schools.

School administration office blocks with two-stance latrine constructed at Bukewa, Busiro C.o.G and Mutumba primary schools.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,704	10,704	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>1,690,136</b>	546,022	381,372	381,372	381,372

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<b>Total For KeyOutput</b>	<b>10,704</b>	<b>10,704</b>	<b>1,690,136</b>	<b>546,022</b>	<b>381,372</b>	<b>381,372</b>	<b>381,372</b>
<i>Wage Rec't:</i>	8,433,631	6,325,223	<b>9,765,893</b>	2,441,473	2,441,473	2,441,473	2,441,473
<i>Non Wage Rec't:</i>	1,965,811	1,395,539	<b>2,046,606</b>	661,451	50,945	678,019	656,191
<i>Domestic Dev't:</i>	1,640,390	1,640,390	<b>1,079,245</b>	343,345	384,536	351,364	0
<i>External Financing:</i>	0	0	<b>13,883,201</b>	3,591,913	3,436,763	3,427,263	3,427,263
<b>Total For WorkPlan</b>	<b>12,039,833</b>	<b>9,361,152</b>	<b>26,774,945</b>	<b>7,038,183</b>	<b>6,313,717</b>	<b>6,898,118</b>	<b>6,524,927</b>

**Vote:594 Namayingo District**

**FY 2021/22**

**Sub-SubProgramme 7a Roads and Engineering**

**Quarterly Workplan Outputs for FY 2021/22**

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

			<i>Office Cleaned and Maintained Cleaning and Maintenance of office</i>	Office cleaning materials purchased ,office cleaned and sanitation Maintained in the department	Office cleaning materials purchased ,office cleaned and sanitation Maintained in the department	Office cleaning materials purchased ,office cleaned and sanitation Maintained in the department	Office cleaning materials purchased ,office cleaned and sanitation Maintained in the department
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,530	0	0	0	1,530
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,530</b>

**Vote:594 Namayingo District**

**FY 2021/22**

**Budget Output: 81 06Urban Roads Maintenance**

**Non Standard Outputs:**

			<i>Salaries for Assistant Engineer at Namayingo Town council paid</i>	Salaries for Assistant Engineer at Namayingo Town council paid	Salaries for Assistant Engineer at Namayingo Town council paid	Salaries for Assistant Engineer at Namayingo Town council paid	Salaries for Assistant Engineer at Namayingo Town council paid
<i>Wage Rec't:</i>	0	0	<b>16,918</b>	4,230	4,230	4,230	4,230
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,918</b>	<b>4,230</b>	<b>4,230</b>	<b>4,230</b>	<b>4,230</b>

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



**Vote:594 Namayingo District**

**FY 2021/22**

**Non Standard Outputs:**

Staff salaries for Engineering department paid monthly, Office furniture acquired, office stationary and small equipment procured, District Road Committee Operations and Supervision carried out	Staff salaries for Engineering department paid monthly, Office furniture acquired, office stationary and small equipment procured, District Road Committee Operations and Supervision carried out	Staff salaries for Engineering department paid monthly, Office furniture acquired, office stationary and small equipment procured, District Road Committee Operations and Supervision carried out	Salaries paid to all Departmental staff, Computers repaired and Maintained , Printing stationery purchased , Workshops and Seminars Held and attended and Office Cleaned	Salaries paid to all Departmental staff, Computers repaired and Maintained , Printing stationery purchased , Workshops and Seminars Held and attended and Office Cleaned	Salaries paid to all Departmental staff, Computers repaired and Maintained , Printing stationery purchased , Workshops and Seminars Held and attended and Office Cleaned	Salaries paid to all Departmental staff, Computers repaired and Maintained , Printing stationery purchased , Workshops and Seminars Held and attended and Office Cleaned	Salaries paid to all Departmental staff, Computers repaired and Maintained , Printing stationery purchased , Workshops and Seminars Held and attended and Office Cleaned
<b>Wage Rec't:</b>	88,689	66,517	<b>84,733</b>	21,183	21,183	21,183	21,183
<b>Non Wage Rec't:</b>	49,500	37,750	<b>43,675</b>	10,919	10,919	10,919	10,919
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>138,189</b>	<b>104,267</b>	<b>128,408</b>	<b>32,102</b>	<b>32,102</b>	<b>32,102</b>	<b>32,102</b>

**Output Class: Lower Local Services**

## Vote:594 Namayingo District

**FY 2021/22**

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

No of bottle necks removed from CARs		<b>20Removing of 24 Bottlenecks from CARs 20 bottlenecks removed from CARs</b>	55 bottlenecks removed from CARs	55bottlenecks removed from CARs	55 bottlenecks removed from CARs	55 bottlenecks removed from CARs
<b>Non Standard Outputs:</b>	Uganda Road Fund transferred to all the 9 LLGs for maintenance of Community Access RoadsTransferring of Uganda Road Fund to all the 9 LLGs to enable maintenance of Community Access Roads	<b>N/AAuganda Road Fund transferred to all the 8 LLGs for maintenance of Community Access Roads</b>	NANA	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	134,245	134,245	118,438	0	118,438	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>134,245</b>	<b>134,245</b>	<b>118,438</b>	<b>0</b>	<b>118,438</b>	<b>0</b>

### **Budget Output: 81 54Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	<b>0.5periodic maintenance of 0.5km of urban paved roads 0.5 Kms of urban paved roads periodically maintained</b>	0.50.5 Kms of urban paved roads periodically maintained	0.50.5 Kms of urban paved roads periodically maintained	0.50.5 Kms of urban paved roads periodically maintained	0.50.5 Kms of urban paved roads periodically maintained
Length in Km of Urban paved roads routinely maintained	<b>0.5Routine maintenance of 0.5 km of urban paved roads 0.5 km of urban paved roads routinely maintained</b>	0.50.5 km of urban paved roads routinely	0.50.5 km of urban paved roads routinely	0.50.5 km of urban paved roads routinely	0.50.5 km of urban paved roads routinely
<b>Non Standard Outputs:</b>	NANA	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	147,281	36,820	36,820	36,820	36,820
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>147,281</b>	<b>36,820</b>	<b>36,820</b>	<b>36,820</b>	<b>36,820</b>

**Budget Output: 81 55Urban unpaved roads rehabilitation (other)**

Length in Km of Urban unpaved roads rehabilitated			<b>24Rehabilitation of 24 km of urban unpaved road in Namayingo Town Council 24 km of Urban unpaved roads in Namayingo Town Council rehabilitated</b>	66km of Urban unpaved rehabilitated	66km of Urban unpaved rehabilitated	66km of Urban unpaved rehabilitated	66km of Urban unpaved rehabilitated
<b>Non Standard Outputs:</b>	Funds transferred to Namayingo TC		<b>NANA</b>	N/A	N/A	N/A	N/A
	Transfer of funds to Namayingo TC						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	166,937	125,203	200,000	50,000	50,000	50,000	50,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>166,937</b>	<b>125,203</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

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

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No. of bottlenecks cleared on community Access Roads			<b>6Removal of bottlenecks from Bugoma-Bumalenge, Mwango-Kandege-Gorofa and Bukerekere roadsbottlenecks removed from Bugoma-Bumalenge, Mwango-Kandege-Gorofa and Bukerekere roads</b>	1bottlenecks removed from Bugoma-Bumalenge, Mwango-Kandege-Gorofa and Bukerekere roads	2bottlenecks removed from Bugoma-Bumalenge, Mwango-Kandege-Gorofa and Bukerekere roads	2bottlenecks removed from Bugoma-Bumalenge, Mwango-Kandege-Gorofa and Bukerekere roads	1bottlenecks removed from Bugoma-Bumalenge, Mwango-Kandege-Gorofa and Bukerekere roads
<b>Non Standard Outputs:</b>			NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	136,000	34,000	34,000	34,000	34,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>136,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>

**Budget Output: 81 58District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained			<b>32Maintenance, rehabilitation of 32 km of district roads done periodically32 KM of district roads periodically maintained</b>	8 8 KM of district roads periodically maintained	8 8 KM of district roads periodically maintained	8 8 KM of district roads periodically maintained	08 8 KM of district roads periodically maintained
Length in Km of District roads routinely maintained			<b>90Maintenance, rehabilitation of 90 km of district roads done routinely90 KM of district roads routinely maintained</b>	22.522.5KM of district roads routinely maintained	22.522.5KM of district roads routinely maintained	22.522.5KM of district roads routinely maintained	22.522.5KM of district roads routinely maintained
No. of bridges maintained			<b>1Simase - Bukana BridgeSimase - Bukana Bridge</b>	1Simase - Bukana Bridge		1Simase - Bukana Bridge	2

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<b>Non Standard Outputs:</b>	Maintenance and rehabilitation of district roads done	Maintenance and rehabilitation of district roads	<i>Namayingo - Dohwe - Maruba, Butebeyi - Mulombi and Simase - Bukana - Buduma roads renovated.Namayingo - Buswale Kitodha, Nsono - Nsango - Bumoli, Lutolo - Busiro roads maintained</i>	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>	231,939	98,775	225,900	56,475	56,475	56,475	56,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>231,939</b>	<b>98,775</b>	<b>225,900</b>	<b>56,475</b>	<b>56,475</b>	<b>56,475</b>	<b>56,475</b>

**Budget Output: 81 59 District and Community Access Roads Maintenance**

<b>Non Standard Outputs:</b>	N/A	<i>66 kms of Nairobi - Tanganyika - Mawa Road, Busiro -Bujwanga - Simase Road,Budde - Madowa - Nalubabwe Road,Namayingo - Maruba Road maintained</i>	<i>16.5 kms of Nairobi - Tanganyika - Mawa Road, Busiro -Bujwanga - Simase Road,Budde - Madowa - Nalubabwe Road,Namayingo - Maruba Road maintained</i>	<i>16.5 kms of Nairobi - Tanganyika - Mawa Road, Busiro -Bujwanga - Simase Road,Budde - Madowa - Nalubabwe Road,Namayingo - Maruba Road maintained</i>	<i>16.5 kms of Nairobi - Tanganyika - Mawa Road, Busiro -Bujwanga - Simase Road,Budde - Madowa - Nalubabwe Road,Namayingo - Maruba Road maintained</i>	<i>16.5 kms of Nairobi - Tanganyika - Mawa Road, Busiro -Bujwanga - Simase Road,Budde - Madowa - Nalubabwe Road,Namayingo - Maruba Road maintained</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	212,500	212,500	177,200	44,300	44,300	44,300	44,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>212,500</b>	<b>212,500</b>	<b>177,200</b>	<b>44,300</b>	<b>44,300</b>	<b>44,300</b>	<b>44,300</b>

**Output Class: Capital Purchases**

**Budget Output: 81 74Bridges for District and Urban Roads**

**Non Standard Outputs:**

			<i>Buhunya bridge in Buswale sub county constructed Construction of Buhunya bridge in Buwale sub county</i>	1st phase of Buhunya bridge construction in Buswale sub county completed	second phase of Buhunya bridge construction in Buswale sub county completed	Completion of Buhunya bridge in Buswale sub county 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>	0	0	40,000	13,320	13,320	13,360	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>13,320</b>	<b>13,320</b>	<b>13,360</b>	<b>0</b>

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

**Non Standard Outputs:**

			<i>Office furniture procuredProcurement of departmental office furniture</i>	<i>Office furniture procuredn/a</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,500	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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*Service Area: 82 District Engineering Services*

**Output Class: Higher LG Services**

*Budget Output: 82 03Plant Maintenance*

<b>Non Standard Outputs:</b>	District Equipment repaired/Equipment repairs (Mechanical Imprest)		<b>Departmental vehicles , Wheel loaders and Graders maintained Maintenance of Departmental vehicles , Wheel loaders and Graders</b>	Departmental vehicles , Wheel loaders and Graders maintained	Departmental vehicles , Wheel loaders and Graders maintained	Departmental vehicles , Wheel loaders and Graders maintained	Departmental vehicles , Wheel loaders and Graders maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,116	41,337	55,600	13,900	13,900	13,900	13,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,116</b>	<b>41,337</b>	<b>55,600</b>	<b>13,900</b>	<b>13,900</b>	<b>13,900</b>	<b>13,900</b>
<i>Wage Rec't:</i>	88,689	66,517	101,651	25,413	25,413	25,413	25,413
<i>Non Wage Rec't:</i>	850,238	649,810	1,105,623	246,414	364,852	246,414	247,943
<i>Domestic Dev't:</i>	4,500	4,500	40,000	13,320	13,320	13,360	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>943,427</b>	<b>720,827</b>	<b>1,247,274</b>	<b>285,147</b>	<b>403,585</b>	<b>285,187</b>	<b>273,356</b>

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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*

**Non Standard Outputs:**

Salaries paid Fuel and lubricants procured Vehicles maintained Office supplies supplied General office activities carried out National Consultations & Meetings held Pay monthly salaries submit request for recruitment Procure fuel and lubricants Maintain the vehicles Submit reports, consultations procure office supplies pay utility bills	<i>Salaries paid Fuel and lubricants procured Vehicles maintained and cooper motors paid Office supplies supplied General office activities carried out National Consultations &amp; Meetings held Salaries paid Fuel and lubricants procured Vehicles maintained and cooper motors paid Office supplies supplied General office activities carried out National Consultations &amp; Meetings held</i>	<i>Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.</i>	<i>Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.</i>	<i>Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.</i>	<i>Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.</i>	<i>Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.</i>	<i>Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.</i>
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			<i>Operation and Maintenance for water sector vehicle, Office cleaning and sanitation to ensure cleanliness and safety from COVID 19 and Procurement of Office stationery, ICT and printer consumables, payment of utility bills.</i>					
<i>Wage Rec't:</i>	58,000	43,500	<b>30,650</b>	7,663	7,663	7,663	7,663	7,663
<i>Non Wage Rec't:</i>	40,122	37,422	<b>30,993</b>	7,748	7,748	7,748	7,748	7,748
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>98,122</b>	<b>80,922</b>	<b>61,643</b>	<b>15,411</b>	<b>15,411</b>	<b>15,411</b>	<b>15,411</b>	<b>15,411</b>

***Budget Output: 81 02Supervision, monitoring and coordination***

No. of supervision visits during and after construction	<i>4Supervise projects funded by District as well as development partners</i>	1Supervision visits made during construction and inspections of water points made after construction	1Supervision visits made during construction and inspections of water points made after construction	1Supervision visits made during construction and inspections of water points made after construction	1Supervision visits made during construction and inspections of water points made after construction
	<i>Inspect all projects being carried out during the financial yearSupervision visits made during construction and 2 inspections of water points made after construction</i>				

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No. of District Water Supply and Sanitation Coordination Meetings			<i>4Prepare reports and presentationsDistrict Water and sanitation coordination meetings held</i>	1District Water and sanitation coordination meetings held	1District Water and sanitation coordination meetings held	1District Water and sanitation coordination meetings held	1District Water and sanitation coordination meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Display information on budgets, releases, activities implementedMandatory public notices displayed</i>	1Mandatory public notices displayed	1Mandatory public notices displayed	1Mandatory public notices displayed	1Mandatory public notices displayed
No. of sources tested for water quality			<i>12Carry out water quality testing for new water sourceNew water sources tested for water quality</i>	3New water sources tested for water quality	3New water sources tested for water quality	3New water sources tested for water quality	3New water sources tested for water quality
No. of water points tested for quality			<i>50Sample old water point sources Test for water qualityOld water sources tested for quality</i>	10Old water sources tested for quality	15Old water sources tested for quality	15Old water sources tested for quality	10Old water sources tested for quality
<b>Non Standard Outputs:</b>	Three (3) Political Monitoring carried out Support committee of council responsible for works in monitoring water and sanitation projects	<i>Political Monitoring carried out during the quarter 1-Social Mobilisers meeting held in the quarter Participate in O&amp;M forumsPolitical Monitoring carried out during the quarter 1-Social Mobilisers meeting held in the quarter</i>	<i>Regular data collection and analysis done, 4 Quarterly political monitoring activities carried outQuarterly data collected on functionality of water sources and water quality, 4 Quarterly political monitoring activities carried out</i>	Regular data collection and analysis done, one Quarterly political monitoring activities carried out	Regular data collection and analysis done, one Quarterly political monitoring activities carried out	Regular data collection and analysis done, one Quarterly political monitoring activities carried out	Regular data collection and analysis done, one Quarterly political monitoring activities carried out
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	9,955	5,441	10,339	2,585	2,585	2,585
	<i>Domestic Dev't:</i>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>9,955</b>	<b>5,441</b>	<b>10,339</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>	<b>2,585</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	<b>90%Ensure functionality of 90% Rural water point sources functional - gravity flow schemeRural water point sources functional - gravity flow scheme</b>	90%Rural water point sources functional - gravity flow scheme	90%Rural water point sources functional - gravity flow scheme	90%Rural water point sources functional - gravity flow scheme	90%Rural water point sources functional - gravity flow scheme
% of rural water point sources functional (Shallow Wells )	<b>0%N/A/N/A</b>	N/A	N/A	N/A	N/A
No. of public sanitation sites rehabilitated	<b>10Rehabilitation of 10 public sanitation sitesPublic sanitation sites rehabilitated</b>	2Public sanitation sites rehabilitated	2Public sanitation sites rehabilitated	3Public sanitation sites rehabilitated	3Public sanitation sites rehabilitated
No. of water points rehabilitated	<b>10Rehabilitation of 10 no. water pointsWater points rehabilitated</b>	2Water points rehabilitated	3Water points rehabilitated	3Water points rehabilitated	2Water points rehabilitated
No. of water pump mechanics, scheme attendants and caretakers trained	<b>16Training (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotionHand pump mechanics trained and backstopped on management and rehabilitation of water sources</b>	4Hand pump mechanics trained and backstopped on management and rehabilitation of water sources	4Hand pump mechanics trained and backstopped on management and rehabilitation of water sources	4Hand pump mechanics trained and backstopped on management and rehabilitation of water sources	4Hand pump mechanics trained and backstopped on management and rehabilitation of water sources

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**Non Standard Outputs:**

		<i><b>Routine inspection, monitoring, operations and repairs of old constructed water points and sanitation facilities carried out</b></i>	Routine inspection, monitoring, operations and repairs of old constructed water points and sanitation facilities carried out	Routine inspection, monitoring, operations and repairs of old constructed water points and sanitation facilities carried out	Routine inspection, monitoring, operations and repairs of old constructed water points and sanitation facilities carried out	Routine inspection, monitoring, operations and repairs of old constructed water points and sanitation facilities carried out
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<b>1,284</b>	321	321	321
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,284</b>	<b>321</b>	<b>321</b>	<b>321</b>

**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	<i><b>10Carrying out Communities sensitized on water source protection, and management, Communities sensitized on water source protection, and management, done</b></i>	3Communities sensitized on water source protection, and management, done	2Communities sensitized on water source protection, and management, done	3Communities sensitized on water source protection, and management, done	2Communities sensitized on water source protection, and management, done
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i><b>16Training of 16 Private sector stakeholders in management and rehabilitation of water sourcesPrivate sector stakeholders trained in management and rehabilitation of water sources</b></i>	4Private sector stakeholders trained in management and rehabilitation of water sources	4Private sector stakeholders trained in management and rehabilitation of water sources	4Private sector stakeholders trained in management and rehabilitation of water sources	4Private sector stakeholders trained in management and rehabilitation of water sources

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No. of water and Sanitation promotional events undertaken

<p><i>5Commissioning of water and sanitation facilities, Sensitize Communities to fulfill critical requirements, Holding District and Sub County Planning and Advocacy meetings, hold District Water Supply and Sanitation Coordination Committee meetings One District Water and Sanitation Coordination Committee meeting held quarterly, One district planning and advocacy meetings held, 2 Sub County Planning and Advocacy meetings held quarterly, 3 communities sensitized on water source protection, and management done, 4 water sector projects launched and commissioned by the district political leaders</i></p>	<p>1District Water and Sanitation Coordination Committee meeting held quarterly, One district planning and advocacy meetings held, 2 Sub County Planning and Advocacy meetings held quarterly, 3 communities sensitized on water source protection, and management done, 4 water sector projects launched and commissioned by the district political leaders</p>	<p>1District Water and Sanitation Coordination Committee meeting held quarterly, 2 Sub County Planning and Advocacy meetings held quarterly, 2 communities sensitized on water source protection, and management done, 4 water sector projects launched and commissioned by the district political leaders</p>	<p>1District Water and Sanitation Coordination Committee meeting held quarterly, 2 Sub County Planning and Advocacy meetings held quarterly, 3 communities sensitized on water source protection, and management done, 5 water sector projects launched and commissioned by the district political leaders</p>	<p>1District Water and Sanitation Coordination Committee meeting held quarterly, 2 Sub County Planning and Advocacy meetings held quarterly, 2 communities sensitized on water source protection, and management done, 4 water sector projects launched and commissioned by the district political leaders</p>
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**FY 2021/22**

No. of Water User Committee members trained

**12** *Training Engendered WUCs and sanitation committees* **8** *Engendered WUC strained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion*

2Engendered WUC strained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion

2Engendered WUC strained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion

2Engendered WUC strained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion

2Engendered WUC strained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion

No. of water user committees formed.

**50** *WUCs given post construction support (Re-activation of non-functional committees)* **Water User Committees established for old Water sources (boreholes)**

10Water User Committees established for old Water sources (boreholes)

15Water User Committees established for old Water sources (boreholes)

15Water User Committees established for old Water sources (boreholes)

10Water User Committees established for old Water sources (boreholes)

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<b>Non Standard Outputs:</b>								
	Post Construction support to 40No. of water and sanitation committees given	<i>Post Construction support to 5No. of water and sanitation committees given 1</i>	<i>Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly</i>	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly
	Baseline survey to 18 No of the new water sourcesPost Construction support to water and sanitation committees given carry out baseline surveys	<i>Baseline survey to 18 No of the new water sourcesPost Construction support to 5No. of water and sanitation committees given 1 Social Mobilisers meeting held</i>	<i>baseline surveys for sanitation facilities in the district carried outCarry out quarterly baseline surveys for sanitation facilities in the district, Quarterly</i>	baseline surveys for sanitation facilities in the district carried out	baseline surveys for sanitation facilities in the district carried out	baseline surveys for sanitation facilities in the district carried out	baseline surveys for sanitation facilities in the district carried out	baseline surveys for sanitation facilities in the district carried out
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	24,243	21,819	33,980	8,495	8,495	8,495	8,495
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>24,243</b>	<b>21,819</b>	<b>33,980</b>	<b>8,495</b>	<b>8,495</b>	<b>8,495</b>	<b>8,495</b>

**Output Class: Capital Purchases**

**Vote:594 Namayingo District**

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**Budget Output: 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	Furniture and fittings procured	Notice board procured, bookshelves procured						
	Procure book shelve, Notice board,carpet and others assorted furniture	Carpet procured						
<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>	3,000	3,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	one Water supply systems designed (Bulule in Mutumba S/C) CLTS carried out on mainlandAdvertise for design Carry out designs Submission for approvals pre-trigger & trigger communities, carry out followups and declare communities ODF	CLTS carried out on mainlandDesign of water supply system for bulule started, social economic survey, engineering survey CLTS carried out on mainland	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion heldCarrying out Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held		
<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>	62,002	62,002	19,802	6,601	6,601	6,601	6,601	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,002</b>	<b>62,002</b>	<b>19,802</b>	<b>6,601</b>	<b>6,601</b>	<b>6,601</b>	<b>6,601</b>	<b>0</b>

**Budget Output: 81 80Construction of public latrines in RGCs**



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No. of public latrines in RGCs and public places			<b>3Construction of 5 stance line pit latrines in three GRCs5 stance line pit latrines constructed in three GRCs</b>	15 stance line pit latrine constructed in three GRCs	15 stance line pit latrine constructed in three GRCs	15 stance line pit latrine constructed in three GRCs	
<b>Non Standard Outputs:</b>	Environmental mitigation measures carried outEngage stakeholders in protectnig the enviornment , Plant grass, level ground, plant trees	<b>Environmental mitigation measures carried outEnvironmental mitigation measures carried out</b>	<b>Pre-construction ESI assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&amp;M and Three public latrines constructed in three RGCs, supervisedSupervio n of construction works of latrines in RGCs, Sensitize communities on O&amp;M of public latrines, Pre-construction ESI assesment of project areas to ensure environmental sustainability</b>	Pre-construction ESI assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised	Pre-construction ESI assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised	Pre-construction ESI assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised	
	<b>Wage Rec't:</b>	0	0	0	0	0	
	<b>Non Wage Rec't:</b>	0	0	0	0	0	
	<b>Domestic Dev't:</b>	96,660	96,660	<b>101,260</b>	37,000	33,260	31,000
	<b>External Financing:</b>	0	0	0	0	0	
	<b>Total For KeyOutput</b>	<b>96,660</b>	<b>96,660</b>	<b>101,260</b>	<b>37,000</b>	<b>33,260</b>	<b>31,000</b>

**Budget Output: 81 81Spring protection**

**Vote:594 Namayingo District**

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No. of springs protected			<i>1Rehabilitation and protection of small spring in Buswale Sub County small spring in Buswale Sub County rehabilitated and protected</i>				1 small spring in Buswale Sub County rehabilitated and protected	
<b>Non Standard Outputs:</b>	EIA carried out catchment protectedengage stakeholders in protecting the catchment	<b>EIA carried out catchment protected</b>	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>	9,500	9,500	11,500	0	0	11,500	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>9,500</b>	<b>9,500</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>	<b>0</b>

**Budget Output: 81 83Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	<i>8Drilling 8 deep boreholesno. deep boreholes drilled and functional</i>	2no. deep boreholes drilled and functional	2no. deep boreholes drilled and functional	2no. deep boreholes drilled and functional	2no. deep boreholes drilled and functional
No. of deep boreholes rehabilitated	<i>30Rehabilitation of old water sources (Borehole spare parts)old water sources (boreholes) rehabilitated to ensure functionality</i>	7old water sources (boreholes) rehabilitated to ensure functionality	8old water sources (boreholes) rehabilitated to ensure functionality	8old water sources (boreholes) rehabilitated to ensure functionality	7old water sources (boreholes) rehabilitated to ensure functionality

**Vote:594 Namayingo District**

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<b>Non Standard Outputs:</b>	<b>Catchment protection of Water sources Water sources commissioned 01 Spring repaired/rehabilitatedEngage stakeholders, plant trees, identify hot spots etc commision water sources</b>	<b>Catchment protection of Water sources</b>	<b>retention monies for borehole drilling and platform casting works done in FY 2020/2021 paid, Adverts placed in national newspapers for water works and services, Quarterly assessment of old water sources to ensure functionality donePayment of retention monies for borehole drilling and platform casting works done in FY 2020/2021, Place adverts in national newspapers for water works and services, Quarterly assessment of old water sources to ensure functionality-construction ESI assessment of project areas to ensure environmental sustainability</b>	<b>retention monies for borehole drilling and platform casting works done in FY 2020/2021 paid, Adverts placed in national newspapers for water works and services,</b>	<b>Quarterly assessment of old water sources to ensure functionality done</b>	<b>Quarterly assessment of old water sources to ensure functionality done</b>	<b>Quarterly assessment of old water sources to ensure functionality done</b>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	397,514	390,761	292,011	112,903	90,912	88,196	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>397,514</b>	<b>390,761</b>	<b>292,011</b>	<b>112,903</b>	<b>90,912</b>	<b>88,196</b>	<b>0</b>

**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)			<i>1Construction of Piped Water Supply System (Borehole Pumped)Piped Water Supply System (Borehole Pumped) constructed</i>	1Piped Water Supply System (Borehole Pumped) constructed	Piped Water Supply System (Borehole Pumped) constructed	Piped Water Supply System (Borehole Pumped) constructed		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			N/A/N/A					
<b>Non Standard Outputs:</b>			<i>One design of Piped Water System (GFS, Borehole, Surface) done, monitoring of One Piped Water Supply System (Borehole Pumped) constructed.Monitoring,Supervision and appraisal, sensitization for piped water supply system, Design of Piped Water System (GFS, Borehole, Surface),Feasibility studies and Tender documentation</i>	One design of Piped Water System (GFS, Borehole, Surface) done, monitoring of One Piped Water Supply System (Borehole Pumped) constructed.	One design of Piped Water System (GFS, Borehole, Surface) done, monitoring of One Piped Water Supply System (Borehole Pumped) constructed.	One design of Piped Water System (GFS, Borehole, Surface) done, monitoring of One Piped Water Supply System (Borehole Pumped) constructed.		
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	190,000	187,400	312,582	130,453	104,615	77,515	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>190,000</b>	<b>187,400</b>	<b>312,582</b>	<b>130,453</b>	<b>104,615</b>	<b>77,515</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	58,000	43,500	30,650	7,663	7,663	7,663	7,663	7,663
<b>Non Wage Rec't:</b>	74,320	64,681	76,596	19,149	19,149	19,149	19,149	19,149
<b>Domestic Dev't:</b>	758,676	749,323	737,155	286,957	235,387	214,811	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>890,996</b>	<b>857,505</b>	<b>844,401</b>	<b>313,768</b>	<b>262,199</b>	<b>241,622</b>	<b>26,811</b>

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**FY 2021/22**

**Sub-SubProgramme 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

**Vote:594 Namayingo District**

**FY 2021/22**

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

Non Standard Outputs:	staff salaries paid, Electricity bills paid, Department activities monitored, Departmental Meetings Held Office running (Stationery, toner and office cleaning) procured, coordination of department and line ministries.Payment of staff salaries, Electricity bill payments, Monitoring of Department activities, Hold Departmental Meetings Office running (Stationery, toner and office cleaning), coordination of department and line ministries.	<i>staff salaries paid, Electricity bills paid, Department activities monitored, Departmental Meetings Held Office running (Stationery, toner and office cleaning) procured, coordination of department and line ministries.staff salaries paid, Electricity bills paid, Department activities monitored, Departmental Meetings Held Office running (Stationery, toner and office cleaning) procured, coordination of department and line ministries and procurement of a printer</i>	<i>16 community sensitization reports 9 sta emoluments paid 4 perormance reports submitted to the line ministryQuarterly Community sensitization on wetland management, department meetings, salaries processed and paid, DNRC meeetings</i>	4 community sensitization reports 9 staff emoluments paid for 3 months, 1 performance report submitted to the line ministry	4 community sensitization reports 9 staff emoluments paid for 3 months, 1 performance report submitted to the line ministry	4 community sensitization reports 9 staff emoluments paid for 3 months, 1 performance report submitted to the line ministry	4 community sensitization reports 9 staff emoluments paid for 3 months, 1 performance report submitted to the line ministry
<i>Wage Rec't:</i>	212,032	159,024	<b>212,515</b>	53,129	53,129	53,129	53,129
<i>Non Wage Rec't:</i>	11,750	10,675	<b>19,328</b>	4,994	4,994	4,669	4,669
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>223,782</b>	<b>169,699</b>	<b>231,842</b>	<b>58,123</b>	<b>58,123</b>	<b>57,798</b>	<b>57,798</b>

**Budget Output: 83 03 Tree Planting and Afforestation**

**Vote:594 Namayingo District**

**FY 2021/22**

Area (Ha) of trees established (planted and surviving)			<i>25Procure and distribute 60,000 assorted tree seedlings to be planted in catchment areas Support supervision o the planting and management3 Bambu, 5 Taminalia, 5 Bartdavia, 5 fruits and 7 others</i>	33 Bambu,	15 5 Bartdavia, 5 fruits	4 4 others	3 3 others
Number of people (Men and Women) participating in tree planting days			<i>555Community stakeholder sensitization Female 300 and Male 255 - inclusive of 75 youths and 20 elderly and 20 disabled</i>	105Female 80 and Male 25 - inclusive of 75% youths and 20% elderly and 5% disabled	350Female 200 and Male 100 - inclusive of 75% youths and 20% elderly and 5% disabled	50Female 10 and Male 40 - inclusive of 75% youths and 20% elderly and 5% disabled	50Female 10 and Male 40 - inclusive of 75% youths and 20% elderly and 5% disabled
<b>Non Standard Outputs:</b>	N/AN/A	<i>Reports produced</i>	<i>3 demonstration tree nursery bedsEstablish nursery beds in schools, Community stakeholder sensitization</i>	2 demonstration tree nursery beds	1 demonstration tree nursery beds		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,140	890	3,455	864	1,227	864	500
<i>Domestic Dev't:</i>	3,500	3,500	0	0	0	0	0
<i>External Financing:</i>	0	0	9,480	4,740	4,740	0	0
<b>Total For KeyOutput</b>	<b>4,640</b>	<b>4,390</b>	<b>12,935</b>	<b>5,604</b>	<b>5,967</b>	<b>864</b>	<b>500</b>

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



**Vote:594 Namayingo District**

**FY 2021/22**

No. of Agro forestry Demonstrations			<i>5Establishment o demonstration sites, stakeholders sensitization, seedling distribution from school nursery bed establishments 100 farmers [female, male, youth and PWDS]</i>	250 farmers [female, male, youth and PWDS]	125 farmers [female, male, youth and PWDS]	120	15
No. of community members trained (Men and Women) in forestry management			<i>700Establishment of demonstration sites, stakeholders sensitization, seedling distribution from school nursery bed establishments 700 farmers [female, male, youth and PWDS] in Mutumba, Banda and Buhemba</i>	300300 farmers [female, male, youth and PWDS] in Mutumba, Banda and Buhemba	200200 farmers [female, male, youth and PWDS] in Mutumba, Banda and Buhemba	100100 farmers [female, male, youth and PWDS] in Mutumba, Banda and Buhemba	100100farmers [female, male, youth and PWDS] in Mutumba, Banda and Buhemba
<b>Non Standard Outputs:</b>	Repair and maintenance of departmental motorcycle.Repair and maintenance of departmental motorcycle.	<i>Repair and maintenance of departmental motorcycle.Repair and maintenance of departmental motorcycle.</i>	N/AN/A	NA	NA	NA	NA
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,400	3,300	2,124	531	531	531
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>4,400</b>	<b>3,300</b>	<b>2,124</b>	<b>531</b>	<b>531</b>	<b>531</b>

**Budget Output: 83 05Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken			<i>4Quarterly inspection in each of the 9 LLG'sInspection reports</i>	1Inspection report	1Inspection report	1Inspection report	1Inspection report
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Non Standard Outputs:	N/AN/A	<i>1 monitoring and compliance surveys/inspections undertaken</i>	<i>n/an/a</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

**Budget Output: 83 06Community Training in Wetland management**

No. of Water Shed Management Committees formulated		<i>6Community sensitization, committee formation and induction of committees on rolesWetland management committees [3 water catchment and 3 wetland management]</i>	3Wetland management committees [3 water catchment]	3Wetland management committees [ 3 wetland management]	0NA	0NA
Non Standard Outputs:	Community sensitization on wetland management	<i>Community sensitization on wetland management</i>	<i>N/an/a</i>	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,380	1,785	500	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,380</b>	<b>1,785</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>

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### **Budget Output: 83 07River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored			<b>20Sensitization of communities, demarcation of wetlands, plant grass eg bambu20 hectares</b>	5Area hectares demarcated	8Area hectares demarcated and restored	4Area hectares demarcated and restored	3Area hectares demarcated and restored
No. of Wetland Action Plans and regulations developed			0NANA	0NA	0NA	0NA	0NA
<b>Non Standard Outputs:</b>			<i>Tree planting along major roads in the district.Tree planting along major roads in the district.</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	450	0	0	550
<i>Domestic Dev't:</i>	6,953	6,953	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,953</b>	<b>6,953</b>	<b>1,000</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>550</b>

### **Budget Output: 83 08Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring			<b>670Hold sensitization meetings and training on ENR monitoring and management mainly in schools, form DEC, revitalization of environment clubs in schools, disseminating environment information and knowledge on climate change400 female and 270 male, [youth, elderly and PWDS]</b>	22060% female and 40% male, [youth, elderly and PWDS]	15060% female and 40% male, [youth, elderly and PWDS]	15060% female and 40% male, [youth, elderly and PWDS]	15060% female and 40% male, [youth, elderly and PWDS]
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<b>Non Standard Outputs:</b>			<i>Sensitization of community in wetland management, revitalizing environment clubs in school and dissemination of formal environmental management. Sensitization of community in wetland management, revitalizing environment clubs in school and dissemination of formal environmental management.</i>	n/an/a	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,078	5,309	1,484	814	330	330	10	
<i>Domestic Dev't:</i>	2,000	2,000	0	0	0	0	0	
<i>External Financing:</i>	0	0	9,000	4,500	4,500	0	0	
<b>Total For Key Output</b>	<b>11,078</b>	<b>7,309</b>	<b>10,484</b>	<b>5,314</b>	<b>4,830</b>	<b>330</b>	<b>10</b>	

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

No. of monitoring and compliance surveys undertaken			40 Monitoring of all development projects for environmental compliance 40 environmental compliance reports	20 Environmental compliance reports	20 Environmental compliance reports	0 NA	0 NA
<b>Non Standard Outputs:</b>	N/AN/A		n/n/a	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	1,000	1,500	725	200	550	25
<i>Domestic Dev't:</i>	4,000	4,000	0	0	0	0	0
<i>External Financing:</i>	0	0	4,000	2,000	2,000	0	0

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Total For KeyOutput		5,000	5,000	5,500	2,725	2,200	550	25
<b>Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)</b>								
No. of new land disputes settled within FY			<i>10Dialog meetings Land disputes rested</i>	3Land disputes rested	3Land disputes rested	2Land disputes rested	2Land disputes rested	
<b>Non Standard Outputs:</b>	Community sensitization on land laws, valuation, Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness, Submission of Physical Planning Reports and minutes to Ministry, Coordination with ministry zonal offices. Community sensitization on land laws, valuation, Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness, Submission of Physical Planning Reports and minutes to Ministry. Coordination with ministry zonal offices.	<i>Community sensitization on land laws, valuation, Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness, Submission of Physical Planning Reports and minutes to Ministry, Coordination with ministry zonal offices. Community sensitization on land laws, valuation, Hold Physical Planning Committee Meetings, Promotion of Physical Planning awareness, Submission of Physical Planning Reports and minutes to Ministry. Coordination with ministry zonal offices.</i>	N/ANA	N/A	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	8,567	6,425	4,839	875	1,214	1,375	1,375
	<i>Domestic Dev't:</i>	0	0	15,000	5,000	5,000	5,000	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,567</b>	<b>6,425</b>	<b>19,839</b>	<b>5,875</b>	<b>6,214</b>	<b>6,375</b>	<b>1,375</b>

**Budget Output: 83 11Infrastructure Planning**

<b>Non Standard Outputs:</b>	Communities sensitized on land laws, valuation Held Physical Planning Committee Meetings Promoted Physical Planning awareness Surveyed gov't land in district (Coordination) Submitted Physical Planning Reports and minutes to Ministry Patrolled illegal developments in the district Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Patrol on illegal developments in the district.	<b>10 Physical planning compliance reportsPhysical planning inspection in development areas</b>	3 Physical planning compliance reports	5 Physical planning compliance reports	2 Physical planning compliance reports	NA
<b>Wage Rec't:</b>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	3,246	811	811	811	811
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	2,400	1,200	1,200	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,646</b>	<b>2,011</b>	<b>2,011</b>	<b>811</b>	<b>811</b>

**Output Class: Capital Purchases**

**Budget Output: 83 72Administrative Capital**

<b>Non Standard Outputs:</b>	Office furniture for Environment OfficerProcurement of Office furniture for Environment Officer	<i>Office furniture for Environment Officer</i>	<i>60000 seedlings, 12 bags musizi seeds, 12 kgs pine and others [uirts], Assorted agricultural equipment and 5 bicyclesProcure seedlings, seeds, bicycles and agricultural small equipment</i>	60000 seedlings, 12 bags musizi seeds, 12 kgs pine and others [uirts], Assorted agricultural equipment and 5 bicycles	NA	NA	NA
<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>	1,500	1,500	13,000	4,290	4,290	4,342	78
<i>External Financing:</i>	0	0	44,317	42,000	2,317	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,500</b>	<b>57,317</b>	<b>46,290</b>	<b>6,607</b>	<b>4,342</b>	<b>78</b>
<i>Wage Rec't:</i>	212,032	159,024	212,515	53,129	53,129	53,129	53,129
<i>Non Wage Rec't:</i>	40,316	30,885	39,874	10,789	10,033	9,855	9,197
<i>Domestic Dev't:</i>	17,953	17,953	28,000	9,290	9,290	9,342	78
<i>External Financing:</i>	0	0	69,197	54,440	14,757	0	0
<b>Total For WorkPlan</b>	<b>270,301</b>	<b>207,862</b>	<b>349,586</b>	<b>127,648</b>	<b>87,209</b>	<b>72,326</b>	<b>62,404</b>

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## 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 02 Support to Women, Youth and PWDs*

Non Standard Outputs:							
Airtime to be purchased to support in Case Follow-up and entering OVCNIS data To ehance the knowledge of Sub County CDOs on OVCNIS form 100 and other Case management forms Create awareness on the Importance of Child Participation in Development. Conduct Field social Inquiries and consultations at the Ministry. Placing and settling children to reformatory Centre's and remand homes attend court sessions. Dissemination of the National Strategy on Ending Child Marriages and Teenage Prgnancies to	<i>Visits to sub counties as the need arises to be carried out in all 9 LLGS and Ministry To extend social and legal support to at least 6 children in conflict with the law. Maintenance and repair of motorcycle LG0013088 Airtime to be purchased to support in Case Follow-up and entering OVCNIS data To ehance the knowledge of Sub County CDOs on OVCNIS form 100 and other Case management forms Modem procured Visits to sub counties as the need arises to be carried out in all 9 LLGS and Ministry To extend social and legal</i>	<i>Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done . Airtime and Data Buddles purchased Repair and maintenance of Motorcycle LG 0013088 done on site Mentorship of CDOs in Child protection conducted Dissemination of National Child Policy 2020 Promotion and protection of the rights of Children with disabilities supported LG officials trained on human rights-</i>	Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done Airtime and Data Buddles purchased Repair and maintenance of Motorcycle LG 0013088 done on site Mentorship of CDOs in Child protection conducted	Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done Airtime and Data Buddles purchased on site Mentorship of CDOs in Child protection conducted Dissemination of National Child Policy 2020 conducted	Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done Airtime and Data Buddles purchased on site Mentorship of CDOs in Child protection conducted	Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done Airtime and Data Buddles purchased on site Mentorship of CDOs in Child protection conducted	



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<p>district and sub county stakeholders                  Repair and Maintenance of Motorcycle                  Purchase of Airtime and Data Buddles                  Conduct Mentorship of CDOs on OVC MIS form 100, and other case mangement forms                  Dissemination of the Child Participation Strategy to the District stakeholders                  Procurement of Modem</p>	<p><i>support to at least 6 children in conflict with the law. Creating awareness on dangers of Child Marriage and Teenage Pregnancies to the community Airtime to be purchased to support in Case Follow-up and entering OVC MIS data</i></p>	<p><i>based approach, gender planning and budgeting, and environment issues Schools and communities sensitised and supported to initiate and implement actions plans on promotion of human rights focusing on child rights at school, at home and at community level. Conduct Field social Inquiries and consultations at the Ministry. Placing and settling children to reformatory Centre's and remand homes attend court sessions. Purchase of Airtime and Data Buddles Repair and maintenance of Motorcycle LG 0013088 Conduct on site Mentorship of CDOs in Child protection Dissemination of National Child Policy 2020 Promotion and protection of the rights of Children with disabilities Train LG officials on human rights-based approach, gender planning and budgeting, and</i></p>
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			<i>environment issues Sensitize Schools and communities and support to initiate and implement actions plans on promotion of human rights focusing on child rights at school, at home and at community level.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,854	5,471	4,509	1,387	2,137	493	493
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	283,500	70,875	70,875	70,875	70,875
<b>Total For KeyOutput</b>	<b>5,854</b>	<b>5,471</b>	<b>288,009</b>	<b>72,262</b>	<b>73,012</b>	<b>71,368</b>	<b>71,368</b>

**Budget Output: 81 04Facilitation of Community Development Workers**

<b>Non Standard Outputs:</b>	21 CD workers trained and Built their capacity of staff 30 Group leaders trained in Group Dynamics Lower Local Government Staff supervised One motorcycle UG 0670Y maintained in running condition Small office equipment procured Political leaders and Technical Staff oriented CDOs and 20 Parish Chiefs trained PCAs formed and trained in the PCA Model Work plans and Reports submitted to OPM Monitoring	<i>Lower Local Government Staff supervised One motorcycle UG 0670Y maintained in running condition Small office equipment procured Political leaders and Technical Staff oriented on PCA Work plans and Reports submitted to OPM Monitoring Visits conducted to the PCAs PCA Funds transferred to respective PCAs 21 CD workers trained and Built their capacity of</i>	<i>Training of CD Workers in core Functions conducted Repair and maintain motorcycle UFD 038X done LLG staff Monitored and supervised PCA Activities coordinated and supervised PCA Activities coordinated and implemented</i>	Repair and maintain motorcycle UFD 038X done LLG staff Monitored and supervised PCA Activities coordinated and implemented	Training of CD Workers in core Functions conducted LLG staff Monitored and supervised PCA Activities coordinated and implemented	LLG staff Monitored and supervised PCA Activities coordinated and implemented	LLG staff Monitored and supervised PCA Activities coordinated and implemented
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Visits conducted to the PCAs  
 Monitoring Visits conducted to the PCAs  
 PCA Funds transferred to respective PCAs  
 Training of community development workers in key functions of community Development; and Mindset change  
 Train group leaders in group organization and management/ group dynamics  
 Monitor and supervise LLG staff  
 Repair and maintain motorcycle UG 6070Y  
 Procurement of small office equipment  
 Orientation of sub county Level stakeholders, Members of the District council and selected Technical staff  
 Training of parish Chiefs and CDOs  
 Formation and training of PCAs  
 submission of workplans and Reports to OPM  
 Conduct District Level Monitoring and supervision  
 Conduct Sub County Level Monitoring and supervision

*staff Lower Local Government Staff supervised Small office equipment procured CDOs and 20 Parish Chiefs trained on PCA PCAs formed and trained in the PCA Model Work plans and Reports submitted to OPM Monitoring Visits conducted to the PCAs Monitoring Visits conducted to the PCAs PCA Funds transferred to respective PCAs*



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	Transfer PCA Funds to the PCAs							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	634,542	476,148	46,213	11,708	12,252	11,127	11,127	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>634,542</b>	<b>476,148</b>	<b>46,213</b>	<b>11,708</b>	<b>12,252</b>	<b>11,127</b>	<b>11,127</b>	

**Budget Output: 81 05Adult Learning**

No. FAL Learners Trained			<b>1000Train 1000 ICOLEW Learners and equip them with Knowledge and skills1000 ICOLEW Learners trained and equiped with Knowledge and skills</b>	250250 ICOLEW Learners trained and equiped with Knowledge and skills	250250 ICOLEW Learners trained and equiped with Knowledge and skills	250250 ICOLEW Learners trained and equiped with Knowledge and skills	250250 ICOLEW Learners trained and equiped with Knowledge and skills
<b>Non Standard Outputs:</b>	10 Facilitators paid Motivational allowances 10 VSLA kits procured 10 meetings to be conducted in 10 villages conducted 10 Faciliators to be selected 10 Facilitators Trained 10 counter books, 20 registers, 20 blackboards, 20 catoons of chalk and 10 dusters Procured quarterly monitoring visits Conducted Two planning workshops Conducted Two refresher trainings Conducted Two meetings to be conducted 6 bi-	<i>pay motivation allowances to ICOLEW Facilitators Procure VSLA kits conduct community meetings conduct interview and selection of Facilitators Training of Facilitators Procure of assorted stationary, black boards, registers, catoons of chalk, dusters Conduct monitoring by technical and political teams Orientation and planning workshops</i>	<b>motivation allowance to ICOLEW Facilitators paid. quarterly joint monitoring and support supervsion conducted Orientaion of CEG Management Committee conducted Procurement of small office equipment done Repair and maintenance of motorcycle UEX 815A done bicycles for Facilitators procured. Annual assessment of learners conducted Community library established and</b>	motivation allowance to ICOLEW Facilitators paid. quarterly joint monitoring and support supervsion conducted Orientaion of CEG Management Committee con	motivation allowance to ICOLEW Facilitators paid.	motivation allowance to ICOLEW Facilitators paid.	motivation allowance to ICOLEW Facilitators paid.

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<p>monthly meetings and 24 Facilitators to be remunerated Monthly monitoring visits conducted phase I market assessment Conducted Two trainings to be conducted Two CLCs to be monitored District and sub county stakeholders Sub county and District technical team oriented on ICOLEW Methodology One Joint annual and planning meeting organized at district level 20 CEGs to be supported Tw CLC coordinators and supervisors Trained Variation paid, rentation paid and ceiling board and facier boards fixed pay motivation allowances to ICOLEW Facilitators Procure VSLA kits conduct community meetings conduct interview and selection of Facilitators Training of Facilitators Procure of assorted stationary, black boards, registers, catoons of chalk, counter books,</p>	<p><i>Material development Introduce VAG learning activities and remunerate Facilitators Continuous monitoring and periodic evaluation pay motivation allowances to ICOLEW Facilitators Introduce VAG learning activities and remunerate Facilitators Continuous monitoring and periodic evaluation Conduct value chain market assessment Conduct technical and business skills training for green jobs</i></p>	<p><i>payment of motivation allowance. Continous monitoring &amp; support supervision by DCDO, DIC, CDOs and Extension Officers conducted new political leaders at District and sub counties oriented value chain market assessment conducted and potential IGAs identified and skills training conducted District level annual review and planning workshop conducted new CEGs supported with VSLA start up grant second round of training of CEG Facilitators conducted pay motivation allowance to ICOLEW Facilitators. Conduct quarterly joint monitoring and support supervsion Orientaion of CEG Management Committee. Procurement of small office equipment Repair and maintenance of motorcycle UEX 815A Procure of bicycles for Facilitators.</i></p>
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dusters Conduct monitoring by technical and political teams Orientation and planning workshops Refresher training of Facilitators Material development Introduce VAG learning activities and remunerate Facilitators Continuous monitoring and periodic evaluation Conduct value chain market assessment Conduct technical and business skills training for green jobs Follow up , supervision and monitoring of CLCs Conduct workshop to orient stakeholders on programme rollout Conduct TOT workshop on ICOLEW methodology for managers and supervisors and developing learning units Conduct joint annaul and planning workshop 2020/2021 at all levels Support 20 new CEGs with VSLA start-up grant Conduct phase II training of CLC coordinator

*Conduct Annual assessment of learners  
Establishment of Community library and payment of motivation allowance.  
Continous monitoring & support supervision by DCDO, DIC, CDOs and  
Extension Officers  
Oritantaion of new political leaders at District and sub counties  
Condcut value chain market assessment and identify potential IGAs and skills training  
District level annual review and planning workshop  
Support new CEGs with VSLA start up grant  
Conduct second round of training of CEG Facilitators*

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	and supervisors Pay variation for Buyombo and completion works of Ceiling board and facier boards to the two CLCs							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	185,282	159,485	91,013	44,739	30,845	11,771	3,658	
<b>Domestic Dev't:</b>	9,000	9,000	0	0	0	0	0	
<b>External Financing:</b>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>194,282</b>	<b>168,485</b>	<b>91,013</b>	<b>44,739</b>	<b>30,845</b>	<b>11,771</b>	<b>3,658</b>	

**Budget Output: 81 07Gender Mainstreaming**

**Non Standard Outputs:**

Training of Women Groups in UWEP Guidelines Generation of Women Groups Desk & Field Appraisal of Women Groups Approval of Women Groups by STPC & SECs Procure small office equipments; Toners, Printing papers and Box Files Appraisal of Women groups by District Appraisal Committee Approval of Women Groups by DTPC & DEC Follow up of Women groups for recovery Monitoring of Women Groups Submission of Files &Mandatory Reports to MGLSD	<b>Procure small office equipments; Toners, Printing papers and Box Files Follow up of Women groups for recovery Monitoring of Women Groups Submission of Files &amp;Mandatory Reports to MGLSD</b>	<b>Community DB75:H85ialogues conducted on Violence Against Girls and Women in Schoools and Out of Schools to promote the national Sexuality education frame work. radio talk show on impact of GBV and Violence against women and Children on the Development conducted UWEPGroupsGene rated,appraised,Trained and monitored Schools and communities sensitised and supported to initiate and implement actions plans on promotion of gender equality and rights of girls to education.</b>	Community radio talk show on impact of GBV and Violence against women and Children on the Development conducted UWEPGroupsGene rated,appraised,Trained and monitored Schools and communities sensitised and supported to initiate and implement actions plans on promotion of gender equality and rights of girls to education.	Community DB75:H85ialogues conducted on Violence Against Girls and Women in Schools and Out of Schools to promote the national Sexuality education frame work. UWEPGroupsGene rated,appraised,Trained and monitored motorcycle UG 0780YRepaired and maintained Schools and communities sensitised and supported to initiate and implement actions plans on promotion of gender equality and rights of girls to education.	Community DB75:H85ialogues conducted on Violence Against Girls and Women in Schools and Out of Schools to promote the national Sexuality education frame work. UWEPGroupsGene rated,appraised,Trained and monitored motorcycle UG 0780YRepaired and maintained Schools and communities sensitised and supported to initiate and implement actions plans on promotion of gender equality and rights of girls to education.
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<p>Monitoring of Women Groups Maintenance of Motorcyle Maintenance of Bank Account for Recovery Gender Materials Disseminated to LLGs International Womens Day celebrations conducted UWEP Groups generated, appraise d, submitted and training Radio Talk Show Conducted on the Rights of Girl Child and Women in Development All approved groups members tarined Meetings held and groups generated. Fully filled and prepared files STPC and SEC meetings held and groups approved Assorted office equipment and stationary procured All group files appraised All group projects approved for submission to MGLSD Recoveries made as by the repayment schedules Groups monitored, guided on project management and recovery Groups submitted and the reports Groups</p>	<p><i>Monitoring of Women Groups Maintenance of Motorcyle Dissemination of Gender Materials Conduct radio talk show on the Rights of GirlChild and Women in Development</i></p>	<p><i>and rights of girls to education. Conducting Community DB75:H85ialogues on Violence Against Girls and Women in Schoools and Out of Schools to promote the national Sexuality education frame work. Conduct radio talk show on impact of GBV and Violence against women and Children on the Development Generate, appraise, Train and monitor UWEP Groups Repair and maintenance of motorcycle UG 0780Y Sensitize Schools and communities and support them to initiate and implement actions plans on promotion of gender equality and rights of girls to education.</i></p>
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	monitored ,guided on project management and recovery Motorcycle sound and motorable Bank charges paid Disseminate Gender Materials to LLGs celebrate International Womens Day Conduct Radio Talk Show on Rights of Girl Child and Women Development Generate,appraise,S ubmitt and Train UWEP Groups							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,506	17,757	21,864	3,845	7,269	6,999	3,751	
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	
<b>External Financing:</b>	0	0	53,600	13,400	13,400	13,400	13,400	13,400
<b>Total For KeyOutput</b>	<b>22,506</b>	<b>17,757</b>	<b>75,464</b>	<b>17,245</b>	<b>20,669</b>	<b>20,399</b>	<b>17,151</b>	

**Budget Output: 81 08Children and Youth Services**

<b>Non Standard Outputs:</b>	YLP Groups followed up for reoveryFollow up on YLP Groups for Recovery	<b>Follow up on recovery by YLP GroupsFollow up on recovery by YLP Groups</b>	<b>Training of new Approved Groups conducted monitoring and Follow Up of YLP Projects conducted Conduct Training of new Approved Groups monitoring and Follow Up of YLP Projects</b>	monitoring and Follow Up of YLP Projects conducted	monitoring and Follow Up of YLP Projects conducted	Training of new Approved Groups conducted	monitoring and Follow Up of YLP Projects conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,325	3,244	5,000	750	750	2,750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,325</b>	<b>3,244</b>	<b>5,000</b>	<b>750</b>	<b>750</b>	<b>2,750</b>	<b>750</b>

**Budget Output: 81 09Support to Youth Councils**

No. of Youth councils supported			<i>6conduct 4 Executive and 2 council meetings4 executive meetings conducted 2 council meetings held</i>	1one Executive committee meetings held	2one executive and one council meetings conducted	1one Executive committee meetings held	2one executive and one council meetings conducted
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**Non Standard Outputs:**

Monitoring to Sub County Youth Councils and Youth Groups conducted	<i>Conduct District Youth Executive Meeting Conduct District Youth Council Meetings.</i>	<i>Motorcycle UG0538Y Repaired and maintained Monitoring Youth Councils At LLG conducted Repair and maintenance of Motorcycle UG0538Y Conduct Monitoring Youth Councils At LLG</i>	Motorcycle UG0538Y Repaired and maintained Monitoring Youth Councils At LLG conducted	Monitoring Youth Councils At LLG conducted	Monitoring Youth Councils At LLG conducted	Monitoring Youth Councils At LLG conducted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,123	3,092	6,987	1,580	2,301	804	2,301
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,123</b>	<b>3,092</b>	<b>6,987</b>	<b>1,580</b>	<b>2,301</b>	<b>804</b>	<b>2,301</b>

**Budget Output: 81 10Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community			<i>8conduct 4 Older persons council meetings conduct 4 Disability Council meetings 4 Older Persons Council meetings held 4 Disability Council meetings held</i>	2one Disability Council and one Older Persons council meetings held	2one Disability Council and one Older Persons council meetings held	2one Disability Council and one Older Persons council meetings held	2one Disability Council and one Older Persons council meetings held
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**Non Standard Outputs:**

4 District Disability Council meetings held 4 Older Persons Council Meetings held PWD groups supported to uplift their income generating activities PWD groups monitored Disability and Olderpersons Council Leaders supported to attend National Celebrations. conduct 4 District Disability Council meetings Conduct 4 Older Persons Council Meetings support PWD groups to uplift their income generating activities monitor pwd groups to follow up on their progress Support Disability and Older Persons Council Leaders to attend National Celebrations of their respective days Council	<i>Conduct one mandatory Disability Council meeting. Conduct one older persons Council meeting. Facilitate Older Persons leaders to participate in the Cerebrations to mark the International Day of the Older Persons Conduct one mandatory Disability Council meeting. Conduct one older persons Council meeting. Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Conduct Monitoring visits to Supported Groups under PWD Grant Conduct Field Appraisal for PWD Groups applying for PWD Grant Provide Financial Assistance in form of a Grant to PWD Groups</i>	<i>the Older Persons and Disability Council leaders facilitated to attend National Celebrations home visits to the SAGE Beneficiaries conducted Training of new Approved PWD Groups monitoring and Follow Up of PWD Projects conducted Facilitating the Older Persons and Disability Council leaders to attend National Celebrations conduct home visits to the SAGE Beneficiaries Conduct Training of new Approved PWD Groups monitoring and Follow Up of PWD Projects</i>	the Older Persons Council leaders facilitated to attend National Celebrations home visits to the SAGE Beneficiaries conducted monitoring and Follow Up of PWD Projects conducted	the Disability Council leaders facilitated to attend National Celebrations home visits to the SAGE Beneficiaries conducted Training of new Approved PWD Groups conducted monitoring and Follow Up of PWD Projects conducted	home visits to the SAGE Beneficiaries conducted monitoring and Follow Up of PWD Projects conducted	home visits to the SAGE Beneficiaries conducted monitoring and Follow Up of PWD Projects conducted
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,700	13,829	12,423	3,455	5,458	1,755
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,700</b>	<b>13,829</b>	<b>12,423</b>	<b>3,455</b>	<b>5,458</b>	<b>1,755</b>

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**Budget Output: 81 11 Culture mainstreaming**

**Non Standard Outputs:**

meetings with cultural leaders , herbalists and Opinion leaders on the importance of culture in Development Conducted  
Conducting meetings with cultural leaders , herbalists and Opinion leaders on the importance of culture in Development.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	568	227	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>568</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 12 Work based inspections**

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**Non Standard Outputs:**

out routine inspections carried out sensitization meetings on Child Labour conducted Senior Labour Officer Facilitated to attend National Celebrationscarry out routine inspections conduct sensitization meetings on Child Labour Facilitating Senior Labour Officer to attend National Celebrations	<i>One routine inspections carried out sensitization meetings on Child Labor conducted Senior Labour Officer Facilitated to attend National CelebrationsOne routine inspections carried out sensitization meetings on Child Labor conducted Senior Labour Officer Facilitated to attend National Celebrations</i>	<i>routine Inspection and monitoring of institutions and work places conducted Registration of Workplaces in the District and Verification of Labour Unions conducted Radio Talk show on Child Labour conducted Inspection and monitoring of institutions and work places Conducting Registration of Workplaces in the District and Verification of Labour Unions Conducting Radio Talk show on Child Labour</i>	routine Inspection and monitoring of institutions and work places conducted Registration of Workplaces in the District and Verification of Labour Unions conducted	routine Inspection and monitoring of institutions and work places conducted	routine Inspection and monitoring of institutions and work places conducted Radio Talk show on Child Labour conducted	routine Inspection and monitoring of institutions and work places conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,385	1,888	4,006	1,657	521	1,528
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,385</b>	<b>1,888</b>	<b>4,006</b>	<b>1,657</b>	<b>521</b>	<b>1,528</b>

**Budget Output: 81 14Representation on Women's Councils**

No. of women councils supported	<i>6conduct 4 executive and 2 council meetings4 executive and 2 council meetings held</i>	1One Executive Committee held	2one Executive and one Council meeting held	1One Executive Committee held	2one Executive and one Council meeting held
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Non Standard Outputs:	District women Council facilitated to attend womens day celebrations at national levelFacilitate the District Women Council to attend National Celebrations to mark womens Day	<i>District women Council facilitated to attend womens day celebrations at national levelDistrict women Council facilitated to attend womens day celebrations at national level</i>	<i>Monitoring of Sub County Women Councils Conducted Commemoration of International Womens Day Celebrations conducted Monitoring of Sub County Women Council Commemoration of International Womens Day Celebrations</i>	Monitoring of Sub County Women Councils Conducted	Monitoring of Sub County Women Councils Conducted	Monitoring of Sub County Women Councils Conducted	Monitoring of Sub County Women Councils Conducted	Monitoring of Sub County Women Councils Conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,511	2,810	5,038	1,010	1,010	2,010	1,010	1,010
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,511</b>	<b>2,810</b>	<b>5,038</b>	<b>1,010</b>	<b>1,010</b>	<b>2,010</b>	<b>1,010</b>	<b>1,010</b>

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

Non Standard Outputs:	Staff salaries paid submissions of reports and consult on policy issues made at the Ministryof Gender Labour and social Development Quarterly District NGO Monitoring committee meetings held political monitoring by members of Social Services Committee conducted monthly Departmental meetings held small office equipments and stationery	<i>1.1 Prepare submissions for recruitment of staff at the district and sub county level. 1.2 Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD 1.3 Conduct quarterly meetings of the District NGO monitoring committee (DNMC) 1.1 Prepare submissions for recruitment of staff</i>	<i>staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Monitoring of department programmes by members of the</i>	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Procurement of small office equipment ,repair	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Monitoring of department programmes by members of the	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Procurement of small office equipment ,repair	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Procurement of small office equipment ,repair

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procured (toner,airtime and news papers.pay staff salaries prepare submissions of reports and consult on policy issues at the Ministryof Gender Labour and social Development conduct Quarterly District NGO Monitoring committee meetings conduct political monitoring by members of Social Services Committee hold monthly Departmental meetings procure small office equipments stationery (toner,airtime and news papers.	<i>at the district and sub county level. 1.2 Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD 1.3 Conduct quarterly meetings of the District NGO monitoring committee (DNMC) Procure One Laptop Computer for the Department</i>	<i>social services committee conducted Procurement of small office equipment ,repair and maintenance and general office operations done Registration of CBOs conducted staff oriented on NGO/Cbo legal frame work pay staff salaries Staff supervision and monitoring of department activities and programmes Hold quarterly District NGO Monitoring Committee meetings Coordination, consultation and submission of reports to the centre MGLSD Monitoring of department programmes by members of the social services committee Procure small office equipment ,repair and maintenance and general office operations Registration of CBOs Orient staff onNGO/Cbo legal frame work</i>	and maintenance and general office operations done Registration of CBOs conducted	social services committee Procurement of small office equipment ,repair and maintenance and general office operations done Registration of CBOs conducted staff oriented on NGO/Cbo legal frame work	and maintenance and general office operations done Registration of CBOs conducted	and maintenance and general office operations done Registration of CBOs conducted	
<b>Wage Rec't:</b>	178,432	133,824	<b>178,432</b>	44,608	44,608	44,608	44,608
<b>Non Wage Rec't:</b>	11,908	12,447	<b>12,570</b>	2,830	4,255	2,980	2,505

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<i>Domestic Dev't:</i>	3,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>193,340</b>	<b>149,271</b>	<b>191,001</b>	<b>47,438</b>	<b>48,863</b>	<b>47,588</b>	<b>47,113</b>

**Output Class: Lower Local Services**

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

<b>Non Standard Outputs:</b>	SDG funds transferred to Lower local Governments to facilitate Community Based Services	<i>Support to CBS Departments at Lower Local Governments Support to CBS Departments at Lower Local Governments</i>	<i>SDG Funds transfered to LLGsTransfer SDG funds to facilitate CBS department at LLGs</i>	SDG Funds transfered to LLGs	SDG Funds transfered to LLGs	SDG Funds transfered to LLGs	SDG Funds transfered to LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,260	10,695	13,214	3,303	3,303	3,303	3,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,260</b>	<b>10,695</b>	<b>13,214</b>	<b>3,303</b>	<b>3,303</b>	<b>3,303</b>	<b>3,303</b>



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**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

**Non Standard Outputs:**

			<i>Community Learning Centre established at MadowaConstruct Community Learning Centre at Madowa</i>		Community Learning Centre established at Madowa			
<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	57,077	57,077	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>57,077</b>	<b>57,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	178,432	133,824	178,432	44,608	44,608	44,608	44,608	44,608
<i>Non Wage Rec't:</i>	904,964	707,091	222,837	76,264	70,101	45,519	30,953	
<i>Domestic Dev't:</i>	12,000	12,000	57,077	57,077	0	0	0	0
<i>External Financing:</i>	0	0	337,100	84,275	84,275	84,275	84,275	84,275
<b>Total For WorkPlan</b>	<b>1,095,395</b>	<b>852,915</b>	<b>795,445</b>	<b>262,224</b>	<b>198,984</b>	<b>174,402</b>	<b>159,836</b>	

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## 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
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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Management of the District Planning Office**

**Non Standard Outputs:**

Printing, Stationery, Photocopying and Binding purchased	<i>Functional departmental computers and printers, office equipment procured, one quarterly report, District AWP and Budget prepared and submitted on PBS, efficient communication system, newspapers procured, functional internet access, fuel for office operations and Departmental vehicle maintained</i>	<i>Staff salaries paid for all staff in the department (male and female), Vehicle running and maintenance done, Departmental Coordination of activities carried out, purchase of Fuel, oils and lubricants procured, Computer supplies and Information Technology Payment of salaries to staff, maintenance of departmental motor vehicle (LG 00 15 - 088), coordination of departmental activities</i>	Staff salaries paid for all staff in the department (male and female), Vehicle running and maintenance done, Departmental Coordination of activities carried out, purchase of Fuel, oils and lubricants procured,	Staff salaries paid for all staff in the department (male and female), Vehicle running and maintenance done, Departmental Coordination of activities carried out, purchase of Fuel, oils and lubricants procured,	Staff salaries paid for all staff in the department (male and female), Vehicle running and maintenance done, Departmental Coordination of activities carried out, purchase of Fuel, oils and lubricants procured,	Staff salaries paid for all staff in the department (male and female), Vehicle running and maintenance done, Departmental Coordination of activities carried out, purchase of Fuel, oils and lubricants procured,	Staff salaries paid for all staff in the department (male and female), Vehicle running and maintenance done, Departmental Coordination of activities carried out, purchase of Fuel, oils and lubricants procured,
Purchase of small office equipment purchased PBS annual work plans compiled and submitted to the MoFPED FY 2020/21 and copies to all HODs produced Newspapers for planning office procured Airtime purchased Internet subscriptions procured PBS Management handled Payment of electricity Fuel procured Vehicle repaired and maintained Printing, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and				Computer supplies and Information Technology	Computer supplies and Information Technology	Computer supplies and Information Technology	Computer supplies and Information Technology

**Vote:594 Namayingo District**

**FY 2021/22**

	submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs							
	Purchase of newspapers for planning office							
	Airtime Bank charges Payment for internet subscriptions PBS Management							
	Payment of electricity procure fuel vehicle repaired and maintained							
	<i>functional internet access, fuel for office operations and Departmental vehicle maintained</i>							
<b>Wage Rec't:</b>	0	0	<b>59,361</b>	14,840	14,840	14,840	14,840	
<b>Non Wage Rec't:</b>	17,319	12,989	<b>12,600</b>	3,150	3,150	3,150	3,150	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>17,319</b>	<b>12,989</b>	<b>71,961</b>	<b>17,990</b>	<b>17,990</b>	<b>17,990</b>	<b>17,990</b>	

**Budget Output: 83 02District Planning**

No of Minutes of TPC meetings	<i>12Conduct (as secretariat) the Monthly TPC meetingsMinutes of Monthly Technical Planning Committee Meeting</i>	3Sets of Minutes of Monthly Technical Planning Committee Meeting	3Sets of Minutes of Monthly Technical Planning Committee Meeting	3Sets of Minutes of Monthly Technical Planning Committee Meeting	3Sets of Minutes of Monthly Technical Planning Committee Meeting
No of qualified staff in the Unit	<i>2Continuous empowerment of existing staff in the department Staff in the department</i>	2Staff in the department	2Staff in the department	2Staff in the department	2Staff in the department

**Vote:594 Namayingo District**

**FY 2021/22**

**Non Standard Outputs:**

Salaries to staff paid Support Supervision during Sub County Budget Conference carried Budget conference held LLG staff mentored on PBS and its operations District Budget Approved 12 TPC meetings Conducted All HoDs and all accounts staff on PBS and its operations mentored District budget approved Calendars developed Pay salaries to staff Support Supervision during Sub County Budget Conference Holding budget conference Mentoring of LLG on PBS and its operations Approval of the District Budget Conduct 12 TPC meetings Mentoring of all HoDs and all accounts staff on PBS and its operations Produce annual district Calendars	<i>Staff salaries paid, a supervision report produced, District BFP produced, Minutes of TPC produced, Timely submission of work plans and Performance reports Staff salaries paid, a supervision report produced, District BFP produced, Timely submission of work plans and Performance reports, Calendars produced, Annual Planning Review Report and District End of Year Party held</i>	<i>District Budget Conference conducted, Parish &amp; Sub county planners (parish chiefs and Community Development Officers) in Planning District budget conference, Mentor Parish and Sub County Planners in Planning</i>	District Budget Conference conducted, Parish & Sub county planners (parish chiefs and Community Development Officers) in Planning	District Budget Conference conducted, Parish & Sub county planners (parish chiefs and Community Development Officers) in Planning	District Budget Conference conducted, Parish & Sub county planners (parish chiefs and Community Development Officers) in Planning	District Budget Conference conducted, Parish & Sub county planners (parish chiefs and Community Development Officers) in Planning	
<i>Wage Rec't:</i>	38,133	28,599	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,276	14,426	12,100	3,025	3,025	3,025	3,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,409</b>	<b>43,026</b>	<b>12,100</b>	<b>3,025</b>	<b>3,025</b>	<b>3,025</b>	<b>3,025</b>

**Budget Output: 83 03Statistical data collection**

<b>Non Standard Outputs:</b>	Data collectors orient on emerging data collection techniques Data compilation, Analysis, Dissemination and update of a District Statistical abstract undertaken HODs on Data management and utilization mentored DDP III document printed Train data collectors on data collection techniques and orientation to the data collection tools Data compilation, Analysis, Dissemination and update of a District Statistical abstract Mentoring HODs on Data management and utilization Print the DDP III document	<i>Updated Statistical Abstract, Mentoring Report produced, Vital Statistics compiled and DDP III producedVital Statistics compiled</i>	<i>Data collected, analyzed and District Statistical Abstract as well as National Standard Indicator (NSI) updatedData collection, analysis and update of District Statistical Abstract and National Standard Indicator (NSI)</i>	Data collected and analyzed	District Statistical Abstract updated	Data collected and analyzed	National Standard Indicator (NSI) updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,500	2,580	855	575	575	575
<i>Domestic Dev't:</i>	5,616	5,616	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,616</b>	<b>9,116</b>	<b>2,580</b>	<b>855</b>	<b>575</b>	<b>575</b>	<b>575</b>

**Budget Output: 83 04Demographic data collection**

**Vote:594 Namayingo District**

**FY 2021/22**

**Non Standard Outputs:**

HODs mentored on integration of population issues in planning  
 Monitoring the implementation of population policy strategies at institutional level on constituency level basis Maintain and strengthen, in collaboration with the Population secretariat an Up-to date data bank:  
 Collecting demographic data on key population indicators in the district. Quarterly Sub County based BDR review and feedback meetings conducted Mentor HODs on integration of population issues in planning  
 Monitoring the implementation of population policy strategies at institutional level on constituency level basis Maintain and strengthen, in collaboration with the Population secretariat an Up-to date data bank:  
 Collecting demographic data on key population indicators in the district. Conduct quarterly Sub

*A mentoring report produced, Enhanced integration of population strategies sectoral plans A mentoring report produced, Enhanced integration of population strategies sectoral plans and An Up-to-date demographic data bank and Key population indicators disseminated*

*Stakeholders trained in RAPIDTrain stakeholders at different levels in RAPID*

LLG Stakeholders trained in RAPID

LLG Stakeholders trained in RAPID

LLG Stakeholders trained in RAPID

HLG Stakeholders trained in RAPID

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	County based BDR review and feedback meetings							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Budget Output: 83 05Project Formulation**

<b>Non Standard Outputs:</b>	DDEG Programme reports and accountabilities, compiled and delivered to Ministry and OPM. Compilation of DDEG Programme reports and accountabilities, Delivery of reports to Ministry and OPM.	<i>Program progress to assess performance of objectives set documented</i>	<i>Development project reports compiledCompilation of development project reports</i>	Development project reports compiled	Development project reports compiled	Development project reports compiled		
<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>	3,500	3,500	3,000	1,000	1,000	1,000	1,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>3,500</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

**Budget Output: 83 06Development Planning**

**Vote:594 Namayingo District**

**FY 2021/22**

**Non Standard Outputs:**

LLGs followed up on the planning and budgeting cycle for 2021/22 Councilors Tour undertaken Follow up on LLGs on the planning and budgeting cycle for 2021/22 Bench marking tour for district Councilors	<b>Progress on planning and budgeting at LLGs harmonized and Office power/ Electricity paid for</b> <b>Progress on planning and budgeting at LLGs harmonized and Office power/ Electricity paid for</b>	<b>Technical backstopping provided to LLGs to align plans and budgets to NDP III Programs during LLG Budget Conferences</b> <b>Technical backstopping provided to LLGs to align plans and budgets to NDP III Programs during LLG Budget Conferences</b>
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,237	12,094	1,017	0	1,017	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,237</b>	<b>12,094</b>	<b>1,017</b>	<b>0</b>	<b>1,017</b>	<b>0</b>	<b>0</b>

**Budget Output: 83 07 Management Information Systems**



**Vote:594 Namayingo District**

**FY 2021/22**

**Non Standard Outputs:**

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

*Unlimited internet subscriptions for PBS procured, workstation for preparation of Q4 FY 2020/21 and Quarterly PBS Reports for FY 2021/22 (Q1, Q2 & Q3), Budget Framework Paper for FY 2022/23, Draft Budget for FY 2022/23, Final Budget, AWP, Procurement Plan, Stafflists and enrollment for FY 2022/23 conducted, PBS Budget Desk Officer trained on PBS changesPayment for unlimited internet subscriptions for PBS, Conduct workstation for preparation of Q4 FY 2020/21 and Quarterly PBS Reports for FY 2021/22 (Q1, Q2 & Q3), Budget Framework Paper for FY 2022/23, Draft Budget for FY 2022/23, Final Budget, AWP, Procurement Plan, Stafflists and enrollment for FY 2022/23, induction of PBS Budget Desk Officer on PBS changes*

Unlimited internet subscriptions for PBS procured, workstation for preparation of Q4 FY 2020/21, PBS Budget Desk Officer trained on PBS changes

Unlimited internet subscriptions for PBS procured, Quarterly PBS Reports for FY 2021/22 Q1 and Budget Framework Paper for FY 2022/23, PBS Budget Desk Officer trained on PBS changes

Unlimited internet subscriptions for PBS procured Q2, Draft Budget for FY 2022/23, PBS Budget Desk Officer trained on PBS changes

Unlimited internet subscriptions for PBS procured, Q3), Final Budget, AWP, Procurement Plan, Stafflists and enrollment for FY 2022/23 conducted, PBS Budget Desk Officer trained on PBS changes

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

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<i>Non Wage Rec't:</i>	20,000	15,000	<b>20,000</b>	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Budget Output: 83 08Operational Planning**

**Non Standard Outputs:**

<i>Programme Steering Committee held Biannually, Biannual project work plans Cumulative biannual project reports, Project quarterly reports, Project quarterly plans produced and reviewed by district/PIMT and PSC, National Assessments to update monitoring data on achievement in proficiency in literacy &amp; numeracy conducted, studies to update monitoring data on transition rates conducted annually, Field monitoring missions conducted quarterly to assess project performance, Quarterly project monitoring reports produced and reviewed by partners</i>	Biannual project work plans, Project quarterly reports, Project quarterly plans produced and reviewed by district/PIMT and PSC, National Assessments to update monitoring data on achievement in proficiency in literacy & numeracy conducted, studies to update monitoring data on transition rates conducted annually, Field monitoring missions conducted quarterly to assess project performance, Quarterly project monitoring reports produced and reviewed by partners	Programme Steering Committee held Biannually, Cumulative biannual project reports, Project quarterly plans produced and reviewed by district/PIMT and PSC, studies to update monitoring data on transition rates conducted annually, Field monitoring missions conducted quarterly to assess project performance, Quarterly project monitoring reports produced and reviewed by partners	Biannual project work plans, Project quarterly reports, Project quarterly plans produced and reviewed by district/PIMT and PSC, Project baseline data on key outcome indicators established and updated annually, Field monitoring data on transition rates conducted annually, Field monitoring missions conducted quarterly to assess project performance, Quarterly project monitoring reports produced and reviewed by partners	Programme Steering Committee held Biannually, Project quarterly plans produced and reviewed by district/PIMT and PSC, studies to update monitoring data on transition rates conducted annually, Field monitoring missions conducted quarterly to assess project performance, Cumulative biannual project monitoring reports produced and reviewed by PSC, Quarterly project monitoring reports produced and reviewed by partners
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*biannual project monitoring reports produced and reviewed by PSC, Quarterly project monitoring reports produced and reviewed by partners Holding Program Steering Committee Biannually, conduct and reviewed Biannual project work plans Cumulative biannual project reports by district/PIMT and PSC, production, establishment and update of Project quarterly reports, Project quarterly plans, Project baseline data on annual key outcome indicators, conduct National Assessments to update monitoring data on achievement in proficiency in literacy & numeracy, studies to update on transition rates, quarterly field monitoring missions to assess project performance, produce and review cumulative biannual project monitoring reports by PSC and*

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			<i>Quarterly project monitoring reports by partners</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	302,628	75,657	75,657	75,657	75,657
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>302,628</b>	<b>75,657</b>	<b>75,657</b>	<b>75,657</b>	<b>75,657</b>

*Budget Output: 83 09Monitoring and Evaluation of Sector plans*

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Non Standard Outputs:	Departmental Monitoring undertaken Multi sectoral Monitoring undertaken Internal assessment exercise held Hold	Departmental Monitoring Hold Multi sectoral Monitoring Hold internal assessment exercise	<i>Fuel procured and Internal assessment report produced An Induction Report produced</i>	<i>Departmental and Political Monitoring and supervision of capital works carried out, Advertisement for DDEG Projects conducted, Identification of projects for funding under Development grants done, Desk and field Appraisal for development projects &amp; feedback meetings</i>	Departmental and Political Monitoring and supervision of capital works carried out, Advertisement for DDEG Projects conducted, Identification of projects for funding under Development grants done, Desk and field Appraisal for development projects & feedback meetings	Departmental and Political Monitoring and supervision of capital works carried out, Desk and field Appraisal for development projects & feedback meetings	Departmental and Political Monitoring and supervision of capital works carried out, Desk and field Appraisal for development projects & feedback meetings	Departmental and Political Monitoring and supervision of capital works carried out, Desk and field Appraisal for development projects & feedback meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	2,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,500	8,500	17,635	7,435	5,100	5,100	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>11,000</b>	<b>17,635</b>	<b>7,435</b>	<b>5,100</b>	<b>5,100</b>	<b>0</b>	<b>0</b>

**Output Class: Capital Purchases**

*Budget Output: 83 72Administrative Capital*

Non Standard Outputs:	Public Address	<i>Council Hall fitted</i>	<i>Finance and</i>	Desks for Primary	Finance and	Water harvesting
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**FY 2021/22**

System and Video Recorder procured	<i>with PA and Video Recorder, Council</i>	<i>Planning Block compound Paved,</i>	schools procured and distributed	Planning Block compound Paved,	system installed at
Solar panels purchased and installed on	<i>Hall fixtures Fitted, 5 Stance Pit Latrine</i>	<i>Water harvesting system installed at Finance &amp;</i>	(determined by baseline report),	Street Lighting	Finance & Planning Block,
Planning block	<i>Constructed and Solar panels transferred</i>	<i>Planning Block, three Street Lighting Facilities set up at District</i>	Office table and chair procured for	Facilities set up at District	Street Lighting Facilities set up at District
Burglar proof for the Council hall	<i>Hall fitted with PA and Video Recorder, Council</i>	<i>Headquarters, Desks for Primary schools procured and distributed (determined by baseline report),</i>	Office of District Chairperson, BoQs for DDEG Projects	Headquarters, Desks for Primary schools procured and distributed (determined by baseline report),	Headquarters
Procure Public Address System and Video Recorder Repair of solar panels Fit	<i>Latrine Constructed and Solar panels transferred</i>	<i>Office table and chair procured for Office of District Chairperson, BoQs for DDEG Projects Prepared and payment of retention for three stance lined pit latrine at Buswale Primary school.</i>	Prepared and payment of retention for three stance lined pit latrine at Buswale Primary school.		

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**FY 2021/22**

			<i>retention for three stance lined pit latrine at Buswale Primary school.</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>	14,000	14,000	48,500	18,000	10,500	20,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>14,000</b>	<b>48,500</b>	<b>18,000</b>	<b>10,500</b>	<b>20,000</b>	<b>0</b>
<i>Wage Rec't:</i>	38,133	28,599	59,361	14,840	14,840	14,840	14,840
<i>Non Wage Rec't:</i>	77,332	65,009	52,297	13,030	13,767	12,750	12,750
<i>Domestic Dev't:</i>	31,616	31,616	69,135	26,435	16,600	26,100	0
<i>External Financing:</i>	0	0	302,628	75,657	75,657	75,657	75,657
<b>Total For WorkPlan</b>	<b>147,081</b>	<b>125,225</b>	<b>483,421</b>	<b>129,962</b>	<b>120,864</b>	<b>129,347</b>	<b>103,247</b>

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**FY 2021/22**

**Sub-SubProgramme 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**



# Vote:594 Namayingo District

**FY 2021/22**

**Budget Output: 82 01Management of Internal Audit Office**

Non Standard Outputs:	Payment of salary for staff, production and submission of quarterly internal audit reports to OAG, Subscription to LOGIAA & ICPAU, payment for servicing of motorcycle, procurement of digital camera.	Payment of staff monthly salaries, submission of quarterly reports, purchase of departmental airtime, motorcycle service and purchase of a digital camera	Routine reports ,Quarterly reportsAudit of local revenue , sub counties ,Capitation grant in both secondary and primary government schools and special audits.	payment of staff salary, profiling auditable entities, submission of quarterly report ,Purchase of stationery and Small office equipment ,repair and maintenance of motorcycle and Office cleaning	payment of staff salary, submission of quarterly report ,Purchase of stationery , Small office equipment ,repair and maintenance of motorcycle and Office cleaning	payment of staff salary, submission of quarterly report ,Purchase of stationery , Small office equipment ,repair and maintenance of motorcycle and Office cleaning	payment of staff salary, submission of quarterly report ,Purchase of stationery , Small office equipment ,repair and maintenance of motorcycle and Office cleaning
<b>Wage Rec't:</b>	26,874	20,156	<b>26,874</b>	6,719	6,719	6,719	6,719
<b>Non Wage Rec't:</b>	5,979	5,444	<b>9,213</b>	4,031	925	2,273	1,985
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,853</b>	<b>25,600</b>	<b>36,087</b>	<b>10,749</b>	<b>7,644</b>	<b>8,991</b>	<b>8,703</b>

**Budget Output: 82 02Internal Audit**

**Vote:594 Namayingo District**

**FY 2021/22**

Date of submitting Quarterly Internal Audit Reports

*Audit of local revenue ,secondary and primary Government Aided schools, submission of quarterly reports, risk assessment, repair of motorcycles and verification Assets and supplies.Every 15th day of the subsequent month after the quarter*

No. of Internal Department Audits

*4Audit of local revenue ,secondary and primary Government Aided schools, submission of quarterly reports, risk assessment, repair of motorcycles and verification Assets and supplies.Four quarterly reports production from all Internal Department Audits carried out*

0

3Audit of 7 secondary and 84 Primary schools ,28 Health centers , Communication

0Purchase of small office equipment

1Audit of sub counties and Local revenue and Purchase of stationery

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**FY 2021/22**

<b>Non Standard Outputs:</b>	Audit of primary and secondary schools. Purchase of assorted stationery Audit of Health facilities Audit of sub counties Carrying out special Audits verification of Asserts,liabilities during office handover 79 primary schools and 5 Secondary schools. 29 Health facilities 8 sub counties	<i>Purchase of stationary, Audit of Health facilities,</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,904	6,672	7,783	0	4,004	199	3,580	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,904</b>	<b>6,672</b>	<b>7,783</b>	<b>0</b>	<b>4,004</b>	<b>199</b>	<b>3,580</b>	

**Budget Output: 82 03Sector Capacity Development**

<b>Non Standard Outputs:</b>	Support for professional training of staff (CPA - U) and Continuous professional development seminars for two staff done.Support for professional training of staff (CPA - U) and Continuous professional development seminars.	<i>continuous professional development seminarscontinuous professional development seminars,support to professional training</i>	<i>Improved knowledge and skills in AuditingAttend exam for CPAU and CPD seminars</i>	CPA exams and CPD seminars attended
<i>Wage Rec't:</i>	0	0	0	0

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<i>Non Wage Rec't:</i>	3,531	2,881	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,500	0	1,500	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,531</b>	<b>2,881</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

**Budget Output: 82 04Sector Management and Monitoring**

<b>Non Standard Outputs:</b>	Value for money audit of supplies and works doneValue for money audit of supplies and works	<i>value for money audit of supplies and woks</i>	<i>verification report producedVerificati on of projects and supplies</i>			Verification of projects and Supplies	
<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>	3,515	3,515	3,000	0	0	3,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,515</b>	<b>3,515</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
<i>Wage Rec't:</i>	26,874	20,156	26,874	6,719	6,719	6,719	6,719
<i>Non Wage Rec't:</i>	19,414	14,997	16,996	4,031	4,929	2,472	5,565
<i>Domestic Dev't:</i>	3,515	3,515	4,500	0	1,500	3,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>49,803</b>	<b>38,667</b>	<b>48,370</b>	<b>10,749</b>	<b>13,148</b>	<b>12,190</b>	<b>12,283</b>

**Vote:594 Namayingo 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**

*Budget Output: 83 01Trade Development and Promotion Services*

No of awareness radio shows participated in

*1To hold a radio talkshow to sensitize and mobilize people for Business Registration. Hold a 5 day Business Clinic to register Businesses with Uganda Registration Services Bureau within the DistrictRadio Talkshow and a business clinic to sensitize people on Business Registration and register businesses in the District respectively*

1Radio Talkshow and a business clinic to sensitize people on Business Registration and register businesses in the District respectively

No of businesses inspected for compliance to the law

N/A

No of businesses issued with trade licenses

N/A

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**FY 2021/22**

No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4To train Business community leadership in tax and other fees guidelines Train Business community leaderships in at least 4 Lower Local Governments</i>			4Train Business community leaderships in at least 4 Lower Local Governments		
<b>Non Standard Outputs:</b>	N/AN/A							
<i>Wage Rec't:</i>	27,448	20,586	<b>27,442</b>	6,860	6,860	6,860	6,860	6,860
<i>Non Wage Rec't:</i>	16,551	13,662	<b>5,890</b>	1,965	3,000	925	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,999</b>	<b>34,248</b>	<b>33,332</b>	<b>8,825</b>	<b>9,860</b>	<b>7,785</b>	<b>6,860</b>	<b>6,860</b>

**Budget Output: 83 02Enterprise Development Services**

No of awareness radio shows participated in			<i>0N/AN/A</i>					
No of businesses assisted in business registration process			<i>150Hold a business clinic to register Businesses in the District150 businesses assisted in Business registration</i>					
No. of enterprises linked to UNBS for product quality and standards			<i>2Field visits to Enterprise premises for inspection At least 4 businesses linked to UNBS for Product Quality and other services</i>					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>30 Stakeholders trained on warehouse Receipt systemTraining of Stakeholders on warehouse receipt system</i>					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0

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**FY 2021/22**

<i>Non Wage Rec't:</i>	1,665	1,665	1,655	655	0	0	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,665</b>	<b>1,665</b>	<b>1,655</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Budget Output: 83 03Market Linkage Services**

No. of market information reports  
dessaerminated

*2To collect and disseminate market information reports to Farmers in all LLGs2 market information reports disseminated to farmers in LLGs in the District*

No. of producers or producer groups linked to  
market internationally through UEPB

*0N/AN/A*

**Non Standard Outputs:**

N/AN/A

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,665	1,665	1,655	827	0	0	827
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,665</b>	<b>1,665</b>	<b>1,655</b>	<b>827</b>	<b>0</b>	<b>0</b>	<b>827</b>

**Budget Output: 83 04Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised

*50To monitor, mentor and supervise Cooperatives in the District50 cooperatives supervised and monitored in the District*

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## Vote:594 Namayingo District

**FY 2021/22**

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No. of cooperative groups mobilised for registration

*10 To mobilize and sensitize groups on cooperative sensitization. 10 new cooperative groups mobilized for registration in the District*

No. of cooperatives assisted in registration

*7 To assist 7 groups to register as cooperatives 7 groups assisted to register as cooperatives in the District*



## Vote:594 Namayingo District

**FY 2021/22**

**Non Standard Outputs:**

162 committee members oriented on their roles and responsibilities. Orientation of the District SACCO forum committee members and the Newly elected committee members of some individual SACCOs

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

***3 tourism groups supported in cooperative formation 3 Artisanal miners trained on cooperative formation 3 artisanal miners registered and a database created 20 special interest groups mobilized and sensitized for Cooperative formation 100 cooperative leaders trained in Cooperative best practices To support tourism groups in Cooperative formation. To sensitize and train artisanal miners on Cooperative formation To register and create a data bank for artisanal miners To mobilize special interest groups into creation of cooperatives. Training cooperative leaders in Cooperative best practices***

<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	11,085	7,859	8,346	0	2,708	2,500	3,137
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,085</b>	<b>7,859</b>	<b>8,346</b>	<b>0</b>	<b>2,708</b>	<b>2,500</b>	<b>3,137</b>



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**FY 2021/22**

Total For KeyOutput	1,637	0	7,155	3,155	2,000	1,000	1,000
<b>Budget Output: 83 06Industrial Development Services</b>							
A report on the nature of value addition support existing and needed							
No. of oportunites identified for industrial development							
No. of producer groups identified for collective value addition support							
No. of value addition facilities in the district							
<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,498	15	5,482	0	0	2,482	3,000

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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
<b>Total For KeyOutput</b>	<b>2,498</b>	<b>15</b>	<b>5,482</b>	<b>0</b>	<b>0</b>	<b>2,482</b>	<b>3,000</b>

**Output Class: Capital Purchases**

**Budget Output: 83 72Administrative Capital**

**Non Standard Outputs:**

*1 Market shade constructed at Nyalo Market - Kandege Lolwe Sub-CountyConstruction of a market shade at Nyalo Market Kandege*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,819	0	10,819	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,819</b>	<b>0</b>	<b>10,819</b>	<b>0</b>	<b>0</b>

<i>Wage Rec't:</i>	27,448	20,586	27,442	6,860	6,860	6,860	6,860
<i>Non Wage Rec't:</i>	35,101	24,867	30,183	6,602	7,708	6,907	8,965
<i>Domestic Dev't:</i>	0	0	10,819	0	10,819	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>62,549</b>	<b>45,453</b>	<b>68,444</b>	<b>13,463</b>	<b>25,388</b>	<b>13,768</b>	<b>15,825</b>

N/A