

**MASINDI DISTRICT LOCAL GOVERNMENT  
ANNUAL INTEGRATED WORK PLAN  
FINANCIAL YEAR 2017/2018**

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Adminstration	Payment of Staff salaries	53	District wide	N/A	N/A					315,458,835	UnConditional Grant wage	Payment vouchers, Pay change Reports	CAO, CFO, PHRO, HROs
	Monitoring and supervision of Government Programmes	4	District wide	N/A	N/A	1	1	1	1	12,000,000	DDEG	availability of reports	CAO, DCAO
	Coordination of Government programmes by CAO		District wide	N/A						35,628,348	Local/Unconditional non wage	Reports	CAO, D/CAO,PAS
	Rehabilitation of Education Hall	1	Central Division	Civic	Civic					30,339,634	DDEG	Rehabilitaed Education Hall	CAO, Engineer
	Monthly Supervision of Sub - Counties	12	District wide	N/A	N/A					4,356,000	Local/Unconditional non wage	Reports	ACO
	Renovation of District Headquarters building	1	Central Division	Civic	Kijungu					28,890,000	Local and DDEG	Renovated Building	CAO, SOS
	Retooling of Public Offices	5	Central Division	Civic	kijungu		5			10,200,000	DDEG	Delivery Notes	D/CAO
	Carrying out consultancy services	1	Central Division	Civic	Kijungu					12,000,000	Local and Conditional	Reports	CAO
	Disbursenebt of NUSAF3 funds for the approved Sub-projects		District wide							2,035,419,000	Other transfers from Central Government	Disbursement reports	CAO,CFO
	Celebration of National events	2	Central Division	Civic	Civic					6,000,000	Local/Unconditional non wage	Functions celebrated	CAO,PAS
	Payment of Utility Bills (Electricity)	12	Central Division	Civic	Kijungu					7,300,000	Local	Reciepts of payment	CAO/SOS
	Payment of Utility Bills (Water)	12	Central Division	Civic	Kijungu					1,800,000	Local	Reciepts of payment	CAO/SOS
	Office consumables	Assorted	Central Division	Civic	Kijungu					6,390,000	Local & un conditional non wage	Availability of Office consumables	Personal Secretary

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Maintenance of Vehicles	2	Central Division	Civic	Kijungu					9,000,000	Local & unconditional non wage	Vehicle inspection Reports	DE, CAO
	Multi-Sectoral Transfers to LLGS	5	District wide	N/A	N/A					65,999,000	unconditional non wage	Vouchers indicating the transfers	CFO
	Maintenance of Office Equipments and machinery	Assorted	Central Division	Civic	District H/Quarter					16,000,000	unconditional non wage & DDEG	Maintainance Reports	D/CAO
Records	Payment staff Salaries	3	Central Division	Civic	H/Quarter					30,232,000	unconditional wage	Payment vouchers	CAO, PHRO,HRO's
	Preparing Records Retention and Disposal Schedules	1	Central Division	Civic	H/Quarter					1,000,000	Local & unconditional non wage	Disposal schedules produced	SRO,RO, ARO
	Collecting and Dispatching of Correspondences	Assorted	District wide	N/A	N/A					2,000,000	Local& unconditional non wage	Dispatch register	All Registry staff
	Operationalisation Of the Resource Centre	1	Central Division	Civic	Kijungu					2,000,000	Local& unconditional non wage	availability of a resource centre	SRO
	Staff trainings	1	Kampala	Kampala	UMI					1,700,000	Local & unconditional non wage	Training Report	SRO
	Office consumables	Assorted	Central Division	Civic	Kijungu					2,400,000	Local & unconditional non wage	Avalability of Office consumables	SRO,RO, ARO
	Quarterly Support supervision to Lower Lower Governments in the field of Records Management	4	District wide	District wide	District wide	1	1	1	1	2,000,000	Local & unconditional non wage	Reports	SRO,RO,ARO
Office Support Services	Staff Salaries	1	Central Division	Civic	District Headquarters					5,665,000	District Unconditional Grant Wage	Payment vouchers	CAO,CFO
	Internal Cleaning	12	Central Division	Civic	H/Quarter					4,080,000	Local&unconditional non wage	Cleaning Inspection Reports	SOS
	External Cleaning	12	Central Division	Civic	H/Quarter					6,600,000	Local&unconditional non wage	Cleaning Inspection Reports	SOS

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	Purchase of Detergents and Other Working Gargets	Assorted	Central Division	Civic	H/Quarter					1,000,000	Local	Receipts	SOS
	Procurement of Office Consumables	Assorted	Central Division	Civic	H/Quarter					900,000	Local & un conditional non wage	Availability of Office consumables	SOS
Information	Payment of Salaries	1	Central Division	Civic	H/Quarter					8,938,000	Unconditional Wage	Payment Vouchers	CAO,CFO,P HRO
	Conducting radio talk show programs	12	Central Division	Civic	H/Quarter	3	3	3	3	3,600,000/=	Local& un conditional Non wage	Talk show recordings	D.I.O
	Updating of the District Website	1	Central Division	Civic	H/Quarter					2,000,000	Local & un conditional non wage	an Updated District website	D.I.O
	Quarterly Press Conferences	4	Central Division	Civic	H/Quarter					1,000,000	Local & un conditional non wage	press releases	D.I.O
	Networking of District Computers		Central Division	Civic	H/Quarter					2,000,000	Local/Unconditional non wage	Networked District Computers	D.I.O
	Purchase of Office Cd	Assorted	Central Division	Civic	H/Quarter					1,145,000	Local & un conditional non wage	Availability of Office consumables	DIO
Human Resource	Payment of HRM Staff Salaries	4	Central Division	Civic	kijungu					41,788,000	District Unconditional Wage	Payment vouchers	PHRO
	Monthly payslips Printed and Distributed	234000	Central Division	Civic	Kijungu	5840	5840	5840	5840	9,000,000	unconditional non wage	Payslips printed	PHRO
	HRM staff Meetings held	4	Central Division	Civic	Kijungu	1	1	1	1	80,000	Local	Minutes	PHRO
	Rewards and Sanctions Committee Meetings	4Meetings	Central Division	Civic	Kijungu					1,000	Local	Minutes	SHRO
	Purchase of a Laptop	1	Central Division	Civic	Kijungu					3,000,000	unconditional non wage	Laptop and Delivery Notes	PHRO
	Submission of Pension files to Ministry of Public Service	24 Times	Central Division	Civic	Kijungu					4,080,000	unconditional non wage	Submission Reports	PHRO
	Purchase of a Motorcycle	1	Central Division	Civic	Kijungu					1,000	Local	Availability of a motor cycle	
	Monthly Internet subscription	12 Times	Central Division	Civic	Kijungu					600,000	unconditional non wage	Reciepts	PHRO
	Coordinate training Committee meetings	4Times	Central Division	Civic	Kijungu					1,000	Local	Traing Committee Minutes	PHRO

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			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Periodic Updating of HRIS	4Times	Central Division	Civic	Kijungu					2,000,000	unconditional non wage	Updated HRIS system	PHRO, SHRO,SRO, HRO's
	Procurement of Office Consumables	Assorted	Central Division	Civic	Kijungu					5,800,000	unconditional non wage	Availability of Office consumables, Receipts	PHRO
	Performance Management Meetings	7	District wide	N/A	N/A					1,000	Local	Minutes of the meetings	PHRO
	Procurement of Scanner	1	Central Division	Civic	Kijungu					800,000	unconditional non wage	Scanner	PHRO
	Training of Users in IPPS	7 Staff	Central Division	Civic	Kijungu					1,500,000	unconditional non wage	Traing Reports	PHRO
	Payment of Pension for retired Civil Servants	450	District wide	N/A	N/A	450	450	450	450	1,340,697,000	Conditional non wage	Payment vouchers	CAO, CFO, PHRO
	Implementation of the Capacity Building Plan	1	District wide	N/A	N/A					45,000,000	Conditional Grant non wage	Reports	PHRO, SHRO,HRO's
	Payment of Gratuity	15	District wide	N/A	N/A					344,629,000	Conditional non wage	Payment vouchers	CAO, CFO
	Payment of Pension Arrears	75	District wide	N/A	N/A					877,528,000	Conditional Grant non wage	Payment vouchers	CAO, CFO,PHRO
	Staff medical expenses	Assorted	District wide	N/A	N/A					3,000,000	Local/unconditional non wage	Medical reports and receipts	PHRO
	Incapacity, death benefits and funeral expenses	Assorted	District wide	Civic	Kijungu					5,354,013	Local & unconditional non wage	Reports	PHRO
Financial management services	Payment of salary to Finance Dept staff	17	Central Division, Pakanyi, Miirya, Kimengo,Bwijanga,Budongo							134,057,000	Un conditional grant-Wage	Payroll	CFO/CAO
	Annual Final Accounts 2016/17 Prepared and Submitted	1	Central Division	Civic	District Headquarters					2,000,000	Local Revenue/Un conditional grant-Wage	Draft submitted to OAG and AG by 31/8/2017	CFO/CAO
	Half year accounts 2017/18 Prepared and Submitted	1	Central Division	Civic	District Headquarters					2,000,000	Local Revenue/Un conditional grant-Wage	Submitted to Accountant General by 15/2/2018	CFO/CAO
	9 month financial statements prepared and submitted	1	Central Division	Civic	District Headquarters					2,000,000	Local Revenue/Un conditional grant-Wage	Submitted to Accountant General by 30/4/2018	CFO/CAO

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			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Monthly Departmental meetings held	12	Central Division	Civic	District Headquarters					1,200,000	Local Revenue/Un conditional grant-Wage	Minutes	CFO
	Back up support to Subcounties provided by holding mentoring meetings at Lower Local Governments	5	Pakanyi, Miirya, Kimengo,Bwija nga,Budongo		Sub county Headquarters					5,000,000	Local Revenue/Un conditional grant-Wage	mandatory Documents prepared in the recommended format and revenue collected	CFO
	CFO Travel for routine monitoring of Government projects and departmental field activities	4								3,000,000	Local Revenue/Un conditional grant-Wage	Projects monitored	CFO
	CFO Travel for Engagement meetings and warranting	12								6,000,000	Local Revenue/Un conditional grant-Wage	cordination of financial management in the District	CFO
	Accountable stationery	4		Civic	District Headquarters					8,000,000	Local Revenue/Un conditional grant-Wage	Accountable stationery available in stores	CFO/Asst inventory Mgt officer
Revenue management and collection services	Monthly revenue meetings	12	Central Division	Civic	District Headquarters					1,200,000	Local Revenue/Un conditional grant-Wage	Revenue returns and minutes	Senior Finance officer
	Support to staff training	2	Central Division	Civic	District Headquarters					2,200,000	Local Revenue/Un conditional grant-Wage	Progress in training	CFO
	Tax payers enumerated and assessed	1,589	Pakanyi, Miirya, Kimengo,Bwija nga,Budongo	All parishes	All parishes					4,000,000	Local Revenue/Un conditional grant-Wage	Revenue performance reports	Senior Finance officer
	Commercial properties enumerated and property list formulated	3,012	Pakanyi, Miirya, Kimengo,Bwija nga,Budongo	All parishes	All parishes					3,000,000	Local Revenue/Un conditional grant-Wage	Property list delivered to the Chief Government valuer for valuation purposes	CFO, SFO & CAO

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			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Existing tendered revenue sources monitored, assessed for appropriate reserve prices and new revenue sources identified	54	Pakanyi, Miirya, Kimengo, Bwija nga, Budongo	All parishes	All parishes					3,000,000	Local Revenue/Un conditional grant-Wage	Revenue sources reserve prices set and new revenue sources approved by council	SFO, FO
	Existing Government/District pieces of land monitored and those with titles proposed for renting on a hire and operate basis	112	Pakanyi, Miirya, Kimengo, Bwija nga, Budongo	All parishes	All parishes					2,000,000	Local Revenue/Un conditional grant-Wage	District properties identified , ownership secured and put in proper use	CFO, SFO & CAO
	Maintenance of Vehicle	1	Central Division	Civic	District Headquarters					5,300,000	Local Revenue/Un conditional grant-Wage	vehicle maintained in good condition	Senior Finance officer
	Purchase of Departmental vehicle for revenue mobilisation	1	Central Division	Civic	District Headquarters					1,000	Local Revenue/Un conditional grant-Wage	Vehicle procured	CAO , CFO
Budgeting and planning services	Production and Submission of Quarterly OBT reports to Planning unit	4	Central Division	Civic	District Headquarters					800,000	Local Revenue/Un conditional grant-Wage	Reports submitted in time	CFO
	Quarterly budget desk meetings	4	Central Division	Civic	District Headquarters					200,000	Local Revenue/Un conditional grant-Wage		CFO
Expenditure management services	IFMS stationery	2	Central Division	Civic	District Headquarters					6,228,000	Unconditional Grant non wage	Timely processing of payments and proper storage of financial documentation	Senior Accountant
	Support to staff training	5 staff training in CPA and other Continuous professional Devt courses	Central Division	Civic	District Headquarters					3,600,000	Local Revenue/Un conditional grant-Wage	Progress in training	CFO

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			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Back up support to Subcounties provided in by holding mentoring meetings at Lower Local Governments	5	Pakanyi, Miirya, Kimengo, Bwija nga, Budongo		Sub county Headquarters					5,000,000	Local Revenue/Un conditional grant-Wage	Mandatory Documents prepared in the recommended format	CFO
	Preparation and submission of mandatory periodic financial reports	3	Central Division	Civic	District Headquarters					4,000,000	Local Revenue/Un conditional grant-Wage	Mandotry reports delivered to relevant offices within given timelines	Senior Accountant
	Processing , production and maintainance of accounting iformation	Assorted	Central Division	Civic	District Headquarters					10,650,000	Local Revenue/Un conditional grant-Wage	Accounting information available, properly maintained and stored	CFO
	Maintenance of IFMS equipment	Service of 10 computers and 4 printers	Central Division	Civic	District Headquarters					1,300,000	Local Revenue/Un conditional grant-Wage	Functional equipment	Senior Accountant
	Auditor Genral, PAC and internal Audit committee queries adressed	4	Kampala							4,000,000	Local Revenue/Un conditional grant-Wage	Adresses issues resolved by Auditor General, Audit committee and PAC	CFO
	Assotod office items	Quarterly procurements	Central Division	Civic	District Headquarters					8,200,000	Local Revenue/Un conditional grant-Wage	Items procured within time and put to proper use	CFO
Local Government Accounting services	Stationery for Accounting records	Cash books, Vote books, Box files	Central Division	Civic	District Headquarters					2,000,000	Local Revenue/Un conditional grant-Wage	Accounting reocrds mantained and reconciled	Senior Accountant
	Multi Sectoral transfers to Lower Local Governments	5	Pakanyi, Miirya, Kimengo, Bwija nga, Budongo		Sub county Headquarters					151,382,890	Un conditional grant-Wage	Funds appropriated to Finance related activities in LLGs	CFO
Council Secretariate	Payment of salary to statutory staff	19	Central Division	Civic	District Head quarters					171,297,000	Un conditional grant wage	Payroll	CAO/ HOD
	Staff facilitation towards training	12	Central Division	Civic	District Head quarters					2,000,000	Non wage	Number of staff/trainings attended	CAO/ HOD
	Procurement of Office consumables	12	Central Division	Civic	District Head quarters					3,550,000	Non wage	Number of Newspapers bought & read	CAO/ HOD

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			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Procurement of Computer Supplies & Information Technology	Lumpsum	Central Division	quarterly (4)	District Head quarters					2,000,000	Non wage	Number of tonner cartridges & computer services serviced	CAO/ HOD
	Holding of District council meetings	6	Central Division	Civic	District Head quarters					27,600,000	Non wage	copies of minutes recorded & Number of sittings paid.	CAO/ HOD
	Payment of Exgratia	232	Central Division	Civic	District Head quarters					64,765,000	Un conditional grant wage	Number of Administrative Units Chairpersons paid	CAO/ HOD
	Monitoring & Supervision of Government Projects by sectoral Committee	4	Sub County of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi	Respective parishes of the said sub counties	Sub county Headquarters					2,000,000	Non wage	Reports, Fuel receipts for activities conducted	CAO/ HOD
	Repair & Maintenance of Vehicle	1	Central Division	Civic	District Head quarters					6,000,000	Non wage/ GoU/DEVT	Assessment report & Receipts for Maintenance of Motorcycle	CAO/ HOD
	Purchase of a Photocopier	1	Central Division	Civic	District Head quarters					2,500,000	Non wage	Laptop purchased	CAO/ HOD
	Repair & Maintenance of Motor cycle	1	Central Division	Civic	District Head quarters					1,000,000	Non wage	Assessment report & Receipts for Maintenance of Vehicle	CAO/ HOD
	Subscriptions to ULGA	Lumpsum	Central Division	Civic	District Head quarters					3,000,000	Non wage	Receipts for Donation	CAO/ HOD
	Procurement of fufurniture for District chairperson	Lumpsum	Central Division	Civic	District Head quarters					6,500,000	Non wage	Receipts for funiture	CAO/ HOD
	Donations to community (office of District chairperson)	Lumpsum	Central Division	Civic	District Head quarters					1,200,000	Non wage	Receipts for Donation	CAO/ HOD
Procurement	Contracts Committee meetings	6	Central Division	Civic	District Head quarters					5,800,000	Non wage	Number of sittings by contracts committee & copies of minutes recorded	CAO/ HOD
	Placing adverts in Print/ Media	2	Central Division	Civic	District Head quarters					3,000,000	Non wage	Receipts for adverts placed	CAO/ HOD
	Purchase of tonner, cartridges	Lumpsum	Central Division	Civic	District Head quarters					2,000,000	Non wage	Receipts for supplies made	CAO/ HOD
	Procurement of office consumables	Lumpsum	Central Division	Civic	District Head quarters					4,800,000	Non wage	Receipts for supplies made	CAO/ HOD



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	Monitoring & Supervision of awarded projects and day today Office activities	4	Sub County of Budongo, Bwijanga, Miirya, Kimengo and Pakanyi	Respective parishes of the said sub counties	Sub county Headquarters					4,000,000	Non wage	Reports, Fuel receipts for activities conducted	CAO/ HOD
District Service Commission	Payment of Bicycle allowances	3	Central Division	Civic	District Service Commission Offices					1,620,000	Non wage		CAO/ HOD
	Placing adverts in Print & broad cast Media for recruitment activities	1	Central Division	Civic	District Service Commission Offices					2,000,000	Non wage	Receipts/ reports for adverts placed	CAO/ HOD
	Payment of Recruitment Expenses to members of DSC	12	Central Division	Civic	District Service Commission Offices					17,290,000	Non wage	Recruitments reports submmited	CAO/ HOD
	Purchase of office consumables	Lumpsum	Central Division	Civic	District Service Commission Offices					1,909,000	Non wage	Receipts for procurement	CAO/ HOD
	Subscription to the association of DSC	1	Central Division	Civic	District Service Commission Offices					605,000	Non wage	Receipts to be provided	CAO/ HOD
	Purchase of office Air time	monthly (12)	Central Division	Civic	District Service Commission Offices					636,000	Non wage	Receipts for Air time	CAO/ HOD
	Maintinace of Security Guard	monthly (12)	Central Division	Civic	District Service Commission Offices					2,039,000	Non wage	Months paid	CAO/ HOD
	Payment of Electricity bills	monthly (12)	Central Division	Civic	District Service Commission Offices					450,000	Non wage	Monthly payments of UMEME Bills	CAO/ HOD
	Payment of Water bills	monthly (12)	Central Division	Civic	District Service Commission Offices					270,000	Non wage	Monthly payments of water Bills	CAO/ HOD
	Internal & External cleaning	12	Central Division	Civic	District Service Commission Offices					3,420,000	Non wage	Office premises kept clean	CAO/ HOD
	Payment of gratuity to members of DSC	12	Central Division	Civic	District Service Commission Offices					2,000,000	Non wage	Receipts/ bank statement	CAO/ HOD
	Computer supplies	12	Central Division	Civic	District Service Commission Offices					301,000	Non wage	Receipts	CAO/ HOD

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	Delivery of reports, Minutes, consultations, meetings and fallups at the MoPS - Kampala	4	Central Division	Civic	District Service Commission Offices					7,210,000	Non wage	Receipts for travels	CAO/ HOD
District land board	Holding of District land Board meetings	4	Budongo, Kimengo, Bwijanga, Pakanyi and Miirya	Respective parishes of the said sub counties	Sub county Headquarters					9,249,000	Non wage	reports and Copies of minutes recorded	CAO/ HOD
	Internal & External cleaning	4	Central Division	Civic	District Service Commission Offices					1,200,000	Non wage	Office premises kept clean	CAO/ HOD
	Payment of UMEME Bills	12	Central Division	Civic	District Service Commission Offices					220,000	Non wage	Recceipts	CAO/ HOD
	Purchase of Books & Periodicals	Lumpsum	Central Division	Civic	Lands Office					408,000	Non wage	Receipts provided	CAO/ HOD
	Office consumables	Lumpsum	Central Division	Civic	Lands Office					8,439,000	Non wage	Receipts for supplies of bits & drinks provided	CAO/ HOD
	Arrears for Area Land Committees members	Lumpsum	Central Division	Civic	Lands Office					4,000,000	Non wage	Number of sittings paid	CAO/ HOD
Financial Accountability	Reviewing Financial statements of various departments	4	Central Division	Civic	District Head quarters					6,000,000	Non wage	PAC reports compiled	CAO/ HOD
	Office consumables	Lumpsum	Central Division	Civic	District Head quarters					1,200,000	Non wage	Receipts for the deliveries procured	CAO/ HOD
	Delivery of reports to Auditor general	4	Central Division	Civic	District Head quarters					2,000,000	Non wage	Receipts for travels	CAO/ HOD
	Monitoring & supervision of projects by PAC members	4	Central Division	Civic	District Head quarters					2,000,000	Non wage	Reports, Fuel receipts for activities conducted	CAO/ HOD
Political oversight	Payment of gratuity and Councilors Monthly Allowances	23	Budongo, Kimengo, Bwijanga, Pakanyi and Miirya	Respective parishes of the said sub counties	Sub county Headquarters					97,064,000	Non wage	Number of Councilors Paid gratuity and Monthly Allowances	CAO/ HOD
	Communication	12	Central Division	Civic	District Head quarters					5,000,000	Non wage	Airtime receipts paid to members	CAO/ HOD
	Field visits to sub counties to	4	Central Division	Civic	District Head quarters					5,000,000	Non wage	field reports	CAO/ HOD

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Standing Comm.	Preparing & holding of Committee meeting	18	Central Division	Civic	District Head quarters					27,600,000	Non wage	Number of Committee sittings paid.	CAO/ HOD
	Office consumables	4	Central Division	Civic	District Head quarters					1,400,000	Non wage	Receipts for items procured	CAO/ HOD
	Monitoring of Gov't projects	4	Central Division	Civic	District Head quarters					3,000,000	Non wage	Provision of Reports for the project monitored	CAO/ HOD
Production and Marketing management services	Salary payments for staff	35	NA		District					490,483,832	Agric. Extn and wage	Salaries paid	CAO
	Conducting Farmers day	1	Pakanyi	Labongo	Kihonda					4,500,000	Sector conditional Grant	No of farmers and companies attending	DPMO
	Study Tour to the National agricultural show in Jinja	8staff	N/A	N/A	Jinja					1,000,000		Activity report	DPMO
	Food security assessments conducted in 9 lower local coverments	4	All sub counties and Divisions	All sub counties and Divisions	N/A					1,500,000	Sector conditional Grant	Activity report	DPMO
	Sub counties supervised on agriculture extension service deliverl.	9	All sub counties and Divisions	All sub counties and Divisions	N/A					2,691,011	Sector conditional Grant	Activity report	DPMO
	Surveillance visits on pests and diseases in Kimengo, Miirya, Budong, Bwijanga and Pakanyi sub counties	4	All sub counties and Divisions	All sub counties and Divisions	N/A					1,000,000	Sector conditional Grant	Activity report	DPMO
	Distribution of technologies under OWC	District wide	All sub counties and Divisions	All sub counties and Divisions		*	*	*	*	2,500,000	Sector conditional Grant	Activity report	OWC and DPMO
	Vehicle maintainance	Tractor 3 vehicles	District Hqtrs	Civic ward	District Hqtrs	*	*	*	*	6,200,000	Sector conditional Grant	Assessment reports	DPMO
CROP	Demonstrations on coffee, cassava, maize, beans, rice, oranges, Cocoa, pineaples,Bananas	9	All sub counties and Divisions	All parishes	All villages					2,000,000	Sector conditional Grant	No. plant marketing facilities made	DAO

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			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Farmers trainings conducted in Crop hasbundry practices	5	Kimengo Miirya, Pakanyi, Budongo and Bwijanga	All parishes	All villages					2,000,000	Sector conditional Grant	REPORTS	DAO
	Demonstrations on post harvest handling	64	Kimengo Miirya, Pakanyi, Budongo and Bwijanga	All parishes	All villages					1,500,000	Sector conditional Grant	REPORTS	DAO
	Demonstrations for pests control conducted in	5	Kimengo, Budongo, Bwijanga, and Miirya	All parishes	All villages						Sector conditional Grant	REPORTS	DAO
	Diseases and Pests Surveillance	8 field visits	District wide	All parishes	All villages					3,920,350	Sector conditional Grant	REPORTS	DAO
Entomology	Deploying of tsetse fly traps	424 traps	Kimengo, Bwijanga, Karujubu, Pakanyi and Budongo	All parishes	All villages					4,500,000	Sector conditional Grant	No. of tsetse fly traps deployed and maintained	DE
	Community attendants identified and trained for trap deployment	20	Kimengo, Bwijanga, Budongo, Pakanyi and Karujubu	All parishes	All villages					1,000	Sector conditional Grant	Training reports	DE
	Demonstration to beekopers for value addition honeyey harvesting and processing	25	Kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya	Bigando, Labongo, Kij unjubwa						500,000	Sector conditional Grant	Reports	DE
	Bee hive inspection visits made	48	Kimengo, Bwijanga, Miirya, Pakanyi, Budongo and Kigulya	Bigando, Labongo, Kij unjubwa						1,500,000	Sector conditional Grant	Inspection reports	DE
	Bee forage propagation	25 units	Pakanyi, Kimengo, Bwijanga, Miirya, Kigulya	Labongo, Kitamba, Rukondwa, Bigando, Kij unjubwa						1,500,000	Sector conditional Grant	Reports	DE
FISHERIES	Fish market inspections	6 Markets	Kabango, Masindi central, Kafu, Kyatiri, Kihaguzi and Bwijanga	All parishes						1,000,000	Sector conditional Grant	Inspection reports	DFO
	Management committees strengthened	4 committes	Budongo, Central and Pakanyi	All parishes	Kabango, MTC, Kijura, and Kyatiri					1,000,000	Sector conditional Grant	Committes reports	DFO

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Trainings for fish mongers on legal fishing and compliance in	2	Budongo, Bwijanga and Pakanyi	All parishes					2,000,000	Sector conditional Grant	Training reports	DFO	
	Tour for fish farmers	1			Kajjansi				2,700,000	DDDEG	Tour report	DFO	
	Monthly inspection visits to landing sites of	12	Miirya , Bwijanga		Lakes Maiha and Kiyanja				1,800,000		Inspection reports	DFO	
VETERINARY	Vaccinations conducted agaist NCD ,CBPP, Foot and mouth disease, Rababies-3000	9 LLGs	All sub counties and Divisions	All parishes					2,000,000	Sector conditional Grant	Reports	DVO	
	Field trips conducted for livestock market supervision	48	Kimengo, Bwijanga	Kimengo, Ntooma	Kijunjubwa and Ntooma				600,000	Sector conditional Grant	Reports	DVO	
	Surveillance visits made in the field made for vectors and diseases in Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	36	All sub counties and Divisions	All parishes					2,000,000	Sector conditional Grant	Reports	DVO	
	Awareness campaigns conducted on veterinary regulations and laws	4	All sub counties and Divisions	All parishes					1,000,000	PMG	Reports	DVO	
	Licences issued to cattle traders in Masindi Central Division	15	All sub counties and Divisions		Vet Ofiice				1,000,000	Sector conditional Grant	Reports	DVO	
	Demonstrations conducted on general animal health and production in	48	Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,	All parishes					1,800,000	Sector conditional Grant	Reports	DVO	

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Artificial Inseminations		Masindi Central Division, Kimengo, Bwijanga, Karujubu, Kigulya, Budongo,							800,000	Sector conditional Grant	No. of cattle inseminated	DVO
VERMIN SERVICES	Anti vermin operations executed in		Budongo, Kimengo, Bwijanga, Miirya, Pakanyi	Kyakamese, Nyantonzi, Kiruli, Nyabyeya, ngoire, Ntooma, Rukondwa	All villages					1,500,000	Sector conditional Grant	Reports	
	Parishes receiving anti vermin services as		Budongo, Kimengo, Bwijanga, Miirya, Pakanyi	Kyakamese, Nyantonzi, Kiruli, Nyabyeya, Kabango,	All villages					2,000,000	PMG	Reports	
CAPITAL INVESTMENT PROJECTS	Procurement of fish fingerings	1 host farmer	Pakanyi	Kihaguzi	Kihaguzi					10,000,000	Sector conditional Grant	Deliverl of feeds to beneficialies	DFO
	Procurement of Surgical kit forveterinary t to support livestock health		Central Division	District Office	District Office					7,000,000	Sector conditional Grant	Report	DVO
	Procurement of one Liquid Nitrogen tank		Central Division	District Office	District Office					4,000,000			DVO
	Procurement of OneComputer at 3,500,000 and 3 Laptops for 10,500,000 to manage three mobile Plant clinicl for crop diseases control	District	Central Division	District Office	District Office					14,000,000	Sector conditional Grant	Report	DPMO
	Prosurement of One set of Small scale irrigation system	Pakanyi	Pakanyi	Kihaguzi						7,000,000	Sector conditional Grant	Report	DAO
	Procurement of 150 tsetse control traps	150	Kimengo, Pakanyi, Bwijanga, Karujubu, Nyangahya	All parishes	All villages					10,411,810	Sector conditional Grant	No. Of traps deployed	DE

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Procurement of Spray pumps for five selected groups for pests and diseases control	15	Kimengo, Pakanyi, Bwijanga, Karujubu, Nyangahya							2,530,000			DAO
Health	Payment of Staff salaries for health workers	405	Budongo, Bwijanga, Central Division, Miirya, Kimengo, Pakanyi	All parishes	Alimugonza HC II,Bwijanga H/C IV,Kasongoire HC II ,Kichandi H/C II,Kigezi H/C II,Kijenga H/C II,Kijunjubwa H/C III,Kikingura H/C II,Kilanyi H/C II,Kimengo H/C III,Kisalizi H/C II,Kitanyata H/C II,Kyamaiso H/C II,Kyatiri H/C III,Mihembero H/C II,Ntooma H/C,Masindi Hospital,Headquarters,	405	405	405	405	3,193,498,000	Sector Conditional Grant (Wage)	Number of staff paid	CAO/DHO
Health	Clear monthly office utility bills (Water)	12	Central Division	Civic Ward	DHOs Office	3	3	3	3	720,000	Sector Conditional Grant (Non Wage)	Receipts of paid bills	SAA
Health	Clear monthly office utility bills (Electircity)	12	Central Division	Civic Ward	DHOs Office	3	3	3	3	3,000,000	Sector Conditional Grant (Non Wage)	Receipts of paid bills	SAA
Health	Procure office consumables (Stationery, Toner, etc)	Asoret	Central Division	Civic Ward	DHOs Office					9,000,000	Sector Conditional Grant (Non Wage)	Receipts of procured items	SAA
Health	Office block General cleaning and sanitation services	1	Central Division	Civic Ward	DHOs Office					7,000,000	Sector Conditional Grant (Non Wage)	Acknowledgement forms for receipt of funds	SAA
Health	Maintenance of vehicles	2	Central Division	Civic Ward	DHOs Office					4,000,000	Sector Conditional Grant (Non Wage)	LPOs and Receipts	DHO/SAA

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Health	Maintenance of Generator	1	Central Division	Civic Ward	DHOs Office					1,500,000	Sector Conditional Grant (Non Wage)	LPOs and Reciepts	DHO/SAA
Health	School & Community Health Visits	32	Budongo, Bwijanga, Miirya, Kimengo, Pakanyi	All parishes	Selected Villages	8	8	8	8	841,000	Sector Conditional Grant (Non Wage)	Activity Reports	DHE
Health	Health Unit Technical support supervision	4	Budongo, Bwijanga, Central Division, Nyangahya Division, Miirya, Kimengo, Karujubu Division, Kigulya	All parishes	Health Facilities	1	1	1	1	4,576,000	Sector Conditional Grant (Non Wage)	Supervision reports	SAA
Health	Extended District Health Coordination meetings	4	Central Division	All parishes	DHOs Office	1	1	1	1	1,980,000	IDI	Signed meeting minutes	DHO
Health	Monthly HMIS data collection and entry	12	Budongo, Bwijanga, Central Division, Nyangahya Division, Miirya, Kimengo, Karujubu Division, Kigulya	All parishes	Health Facilities	3	3	3	3	1,074,000	IDI	Monthly Reports submitted and entered in to DHIS2	DHO/Biostat istician
Health	Quarterly HMIS data collection and entry	4	Budongo, Bwijanga, Central Division, Nyangahya Division, Miirya, Kimengo, Karujubu Division, Kigulya	All parishes	Health Facilities	1	1	1	1	359,000	IDI	Number of Quartely Reports submitted and entered in to DHIS2	DHO/Biostat istician



Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Health	Subcounty Hygiene and sanitation monitoring	5	Budongo, Bwijanga, Miirya, Kimengo, Pakanyi	All parishes	Selected Villages					3,076,000	Sector Conditional Grant (Non Wage)	Activity Reports	ADHO
Health	Financial assistance provided to sick health workers and families of Health workers in case of death	4	Budongo, Bwijanga, Central Division, Miirya, Kimengo,	All parishes	Health Facilities					1,000,000	Sector Conditional Grant (Non Wage)	Acknowledgement forms	DHO
Health	Laboratory Hub coodination meetings	4	Central Division	Civic Ward	DHOs Office	1	1	1	1	8,200,000	IDI	Signed meeting minutes	DLFP/Hub Coodinator
Health	Conduct Perfomance Review meetings	4	Central Division	Civic Ward	DHOs Office	1	1	1	1	11,320,000	IDI	Signed meeting minutes	Biostatistia n
Health	DHT Quality Improvement meeting	4	Central Division	Civic Ward	DHOs Office	1	1	1	1	1,980,000	IDI	Signed meeting minutes	CQIFP
Health	Data Quality Assessments conducted in selected health facilities	12	Budongo, Bwijanga, Central Division, Nyangahya Division, Miirya, Kimengo, Karujubu	All parishes	Health Facilities	3	3	3	3	4,690,000	IDI	Activity Reports	Biostatistia n
Health	Biannual treatment for Neglected Tropical Diseases	2	Budongo, Bwijanga, Central Division, Nyangahya Division, Miirya, Kimengo, Karujubu Division, Kigulya	All parishes	Selected Villages		1		1	102,000,000	NTD/ENVISIO N/ SIGHT SAVERS	Activity Reports	DHO/VCO

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Health	Conduct routine immunisation activities against (Tuberculosis, Polio, Diphtheria, Whooping cough, Tetanus, Influenza type B, Hepatitis B, Pneumonia and Measles)	14923	Budongo, Bwijanga, Central Division, Nyangahya Division, Miirya, Kimengo, Karujubu Division,	All parishes	Health Facilities and outreach posts					68,000,000	UNICEF/GAV I	Activity/Monthly HMIS Reports	D.N.O
Health	Conduct Child Health Days Plus (Deworming and Vitamin A Supplimentation)	64883	Kigulya Division, Pakanyi										
Health	Support Quarterly CME on medicine ordering	4	Budongo, Bwijanga, Miirya, Kimengo, Pakanyi	Selected Parish	All Health Facilities	1	1	1	1	3,810,000	IDI	Activity Reports	DHO/Facility Incharge
Health	Conduct Health Facility deliveries	9,607	Budongo, Bwijanga, Central Division, Nyangahya Division, Miirya, Kimengo, Karujubu Division, Kigulya	All parishes	Lower Level Health Facilities						Sector Conditional Grant (Non Wage)	Number of facility deliveries handled by Health Workers	Facility Incharge
Health	Treatment of inpatients	5,000	Budongo, Bwijanga, Central Division, Nyangahya Division, Miirya, Kimengo, Karujubu Division, Kigulya	All parishes	Lower Level Health Facilities						Sector Conditional Grant (Non Wage)	Number of Inpatients Handled & treated by health workers	Facility Incharge
Health	Surgeries and emerbenecy obstetric cases handled	150	Bwijanga, Central Division	Kitamba, Civic ward	Bwijanga HCIV						Sector Conditional Grant (Non Wage)	Number of surgeries and emergency cases handled	DHO/CAO/HSD Incharge

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Health	Transfer for Basic Health Alimugonza HCII	4	Pakanyi	Kyakamese	Alimugonza HCII	1	1	1	1	874,035	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Budongo HCII	4	Budongo	Kabango	Budongo HCII	1	1	1	1	1,311,053	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Bwijanga HCIV	4	Bwijanga	Kitamba	Bwijanga HCIV	1	1	1	1	8,740,355	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Ikoba HCIII	4	Bwijanga	Bikonzi	Ikoba HCIII	1	1	1	1	3,059,124	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Kasenene HCII	4	Budongo	Kasenene	Kasenene HCII	1	1	1	1	1,748,071	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Kasongoire HCII	4	Budongo	Kasongoire	Kasongoire HCII	1	1	1	1	437,018	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Services Kichandi HCII	4	Bwijanga	Rukondwa	Kichandi HCII	1	1	1	1	1,748,071	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Service Kigezi HCII	4	Miirya	Kigulya	Kigezi HCII	1	1	1	1	1,748,071	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Service Kijenga HCII	4	Miirya	Bigando	Kijenga HCII	1	1	1	1	1,311,053	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Service Kijunjubwa HCIII	4	Kimengo	Kijunjubwa	Kijunjubwa HCIII	1	1	1	1	2,622,106	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Service Kikingura HCII	4	Bwijanga	Kitamba	Kikingura HCII	1	1	1	1	1,311,053	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Health	Transfer for Basic Health Service Kilanyi HCII	4	Pakanyi	Labongo	Kilanyi HCII	1	1	1	1	1,311,053	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Servic Kimengo HCIII	4	Kimengo	Kimengo	Kimengo HCIII	1	1	1	1	2,185,089	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Servi Kisalizi HCII	4	Bwijanga	Kahembe	Kisalizi HCII	1	1	1	1	1,311,053	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Services Kitanyata HCII	4	Pakanyi	Kiruli	Kitanyata HCII	1	1	1	1	1,311,053	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Services Kyamaiso HCII	4	Bwijanga	Kitamba	Kyamaiso HCII	1	1	1	1	874,035	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Services Kyatiri HCIII	4	Pakanyi	Kyatiri	Kyatiri HCIII	1	1	1	1	2,622,106	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Services Mihembero HCII	4	Bwijanga	Kitamba	Mihembero HCII	1	1	1	1	1,311,053	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Services Ntooma HCII	4	Bwijanga	Ntooma	Ntooma HCII	1	1	1	1	1,311,053	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Services Nyabyeya HCII	4	Budongo	Nyabyeya	Nyabyeya HCII	1	1	1	1	1,748,071	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Services Nyantonzi HCIII	4	Budongo	Nyantongi	Nyantongi HCIII	1	1	1	1	2,185,089	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Transfer for Basic Health Services Pakanyi HCIII		Miirya	Isimba	Pakanyi HCIII	1	1	1	1	2,622,106	Sector Conditional Grant (Non Wage)	Audited Reports	CAO/DHO/Facility In-charge
Health	Completion of maternity ward	1	Miirya	Bigando	Kijenga HCII			1		87,074,000	DDEG	Completed maternity ward	DHO//Facility In-Charge

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Health	Pay Retention for Maternity Ward	1	Pakanyi	Kyatiri	Kyatiri HCIII		1			2,144,000	DDEG	Completed maternity ward	DHO//Facility In-Charge
Health	Completion of staffhouse	1	Bwijanga	Bikonzi	Ikoba HCIII			1		19,733,000	DDEG	completed & habitable staffhouse	DHO//Facility In-Charge
Health	Transfer for NGO Basic Health services	1	Pakanyi	Kyatiri	Kyatiri Mary Mother of the Church HCII					3,435,500		Audited Reports	DHO/CAO/HSD Incharge
Health	Transfer for NGO Basic Health services	1	Central Division	Southern Ward	Nyamigisa HCII	1	1	1	1	3,435,500	Sector Conditional Grant(Non Wage)	Audited Reports	DHO/CAO/HSD Incharge
Health	Conduct Health Facility deliveries	4,200	Central Division	Civic Ward	Masindi Hospital						Sector Conditional Grant (Non Wage)	Number of facility deliveries handled by Health Workers	MS Hospital/Maternity Incharge
Health	Outpatients handled and treated by Health workers	75,000	Central Division	Civic Ward	Masindi Hospital						Sector Conditional Grant (Non Wage)	Number of Outpatients Handled & treated by health workers	MS Hospital
Health	Surgeries and emerbency obstetric cases handled	400	Central Division	Civic Ward	Masindi Hospital						Sector Conditional Grant (Non Wage)	Number of surgeries/Obstetric cases handles	MS
Health	Inpatients handled and treated by Health workers	13,800	Central Division	Civic Ward	Masindi Hospital						Sector Conditional Grant (Non Wage)	Number of Inpatients Handled & treated by health workers	MS Hospital
Health	Handling of Referral of patients to the Hospital for further Management	200	Central Division	Civic Ward	Masindi Hospital					3,000,000	Sector Conditional Grant (Non Wage)	No. of Referrals in	MS,PNO,H. Admin
Health	Referral of patients out of the Hospital for further Management	240	Central Division	Civic Ward	Masindi Hospital					7,000,000	Sector Conditional Grant (Non Wage)	No. of Referrals out	MS,PNO,H. Admin
Health	Collecting of Blood from the Regional Blood Bank	78	Central Division	Civic Ward	Masindi Hospital	18	18	18	18	4,800,000	Sector Conditional Grant (Non Wage)	availability of Blood in the Laboratory	MS, Lab ,H. Admin.
Health	Collection of Emergency Drugs	4	Central Division	Civic Ward	Masindi Hospital	1	1	1	1	1,860,000	Sector Conditional Grant (Non Wage)	Delivery notes	MS

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Health	Payment of Utility Bills(Electricity)	12	Central Division	Civic Ward	Masindi Hospital					42,000,000	Sector Conditional Grant (Non Wage)	Reciepts of Purchased Items	MS/HA
Health	Payment of Utility Bills(Water)	12	Central Division	Civic Ward	Masindi Hospital	6	6	6	6	36,000,000	Sector Conditional Grant (Non Wage)	Reciepts of paid bills	MS
Health	Purchase of Electricals	Asoret	Central Division	Civic Ward	Masindi Hospital					3,000,000	Sector Conditional Grant (Non Wage)	Reciepts of Purchase Items	MS/HA
Health	Purchase of plumbing materials	Asoret	Central Division	Civic Ward	Masindi Hospital					1,200,000	Sector Conditional Grant (Non Wage)	Reciepts of Purchased Items	MS/HA
Health	Purchase of Cleaning Materials	Asoret	Central Division	Civic Ward	Masindi Hospital					1,540,000	Sector Conditional Grant (Non Wage)	Reciepts of Purchased Items	MS/HA
Health	Payment of Contract Cleaners	20	Central Division	Civic Ward	Masindi Hospital					24,840,000	Sector Conditional Grant (Non Wage)	Number of Cleaners paid	MS/HA
Health	Purchase of office consumables	Asoret	Central Division	Civic Ward	Masindi Hospital					8,320,000	Sector Conditional Grant (Non Wage)	Reciepts of Purchased Items	MS/HA
Health	Printing Medical and Other Forms	Asoret	Central Division	Civic Ward	Masindi Hospital					2,500,000	Sector Conditional Grant (Non Wage)	Number of forms printed	MS/HA
Health	Telecommunication Services	Asoret	Central Division	Civic Ward	Masindi Hospital					1,500,000	Sector Conditional Grant (Non Wage)	Reciepts of Purchased Items	MS/HA
Health	Hire of Post Office Services	1	Central Division	Civic Ward	Masindi Hospital					50,000	Sector Conditional Grant (Non Wage)	Functional Post office Box number	MS/HA
Health	Conducting Health Unit management committee Meetings	4	Central Division	Civic Ward	Masindi Hospital	1	1	1	1	2,840,000	Sector Conditional Grant (Non Wage)	Signed meeting minutes	MS/HA

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Health	Workshops / Seminars / Meetings	60	Central Division	Civic Ward	Masindi Hospital					520,000	Sector Conditional Grant (Non Wage)	Signed meeting minutes	MS/HA
Health	Training of Staff	1	Central Division	Civic Ward	Masindi Hospital					1,000,000	Sector Conditional Grant (Non Wage)	No. of Staff Trained	MS/HA
Health	Staff Welfare(Provision of Break Tea)	Asoretd	Central Division	Civic Ward	Masindi Hospital					13,864,000	Sector Conditional Grant (Non Wage)	Hospital activity report	MS/HA
Health	Repair and mentenance of Vehicles	2	Central Division	Civic Ward	Masindi Hospital					8,600,000	Sector Conditional Grant (Non Wage)	Hospital activity report	MS/HA
Health	Repair and mentenance of motorcycles	2	Central Division	Civic Ward	Masindi Hospital					1,500,000	Sector Conditional Grant (Non Wage)	Hospital activity report	MS/HA
Health	Repair and mentenance of Generators	2	Central Division	Civic Ward	Masindi Hospital					24,000,000	Sector Conditional Grant (Non Wage)	Hospital activity report	MS/HA
Health	Repair and mentenance of furniture	Asoretd	Central Division	Civic Ward	Masindi Hospital					1,700,000	Sector Conditional Grant (Non Wage)/HSSP	Hospital activity report	MS/HA
Health	Conduct Quarterly Perfomace review meeting	4	Central Division	Civic Ward	Masindi Hospital	1	1	1	1	600,000	Sector Conditional Grant (Non Wage)/IDI	Hospital activity report	MS/HA/Dept Heads
Health	Burrial of unclaimed bodies	24	Central Division	Civic Ward	Masindi Hospital					500,000	Sector Conditional Grant (Non Wage)	Hospital activity report	MS/HA/Mou tuary
Health	Medical &Burrial expenses for staff		Central Division	Civic Ward	Masindi Hospital					753,000	Sector Conditional Grant (Non Wage)	Hospital activity report	MS/HA
Health	Repair and mentenance of Borehole	1	Central Division	Civic Ward	Masindi Hospital					4,000,000	Sector Conditional Grant (Non Wage)	Hospital activity reports	MS/HA
Health	Renovation of Female ward	1	Central Division	Civic Ward	Masindi Hospital					100,000,000	Transtional Development Grant	Hospital activity report	MS/HA

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Health	Construction of walkway from Female ward to Theatre	1	Central Division	Civic Ward	Masindi Hospital					20,000,000	Transtional Development Grant	Hospital activity report	MS/HA
Health	Paving of Hospital Road	1	Central Division	Civic Ward	Masindi Hospital					60,000,000	Transtional Development Grant	Hospital activity report	MS/HA
Health	Laying of new electricity lines	1	Central Division	Civic Ward	Masindi Hospital					20,000,000	Transtional Development Grant	Hospital activity report	MS/HA
<b>Education</b>	Primary & Secondary Schools teachers salaries paid	932	District wide	All parishes	Schools					5,810,730,000	Sector Conditional Grant Wage	No. of teachers paid salaries	DEO/CAO
	District Education Office staff paid salaries	5	Central Division	Civic	Headquarter					59,668,000	District Unconditional Grant wage	No. of Education staff paid salaries	DEO/CAO
	UPE capitation grant disbursed to Primary Schools	69	District wide	All parishes	Schools					356,189,759	Sector Conditional Grant -non wage	No. of primary Schools receiving UPE grant	DEO/CAO
	USE capitation grant disbursed to Secondary Schools	5	District wide	All parishes	Schools					301,803,805	Sector Conditional Grant -non wage	No. of Secondary Schools receiving USE grant	DEO/CAO
	Capitation grant for Kamurasi PTC disbursed	1	Nyangahya	Katasenywa	Kamurasi PTC					149,479,000	Sector Conditional Grant -non wage	No. of College receiving capitation grant	DEO/CAO
	Rehabilitation of a 2 classroom block	1	Bwijanga	Kahembe	Murro primary school					42,000,000	Sector Conditional Dev't Grant	No. of classrooms rehabilitated	DEO
		1	Bwijanga	Bikonzi	Kichandi primary school (retention)					2,000,000	Sector Conditional Dev't Grant	No. of classrooms rehabilitated	DEO
		1	Pakanyi	Kyakamese	Kisindizi primary school (Retention)					2,000,000	Sector Conditional Dev't Grant	No. of classrooms rehabilitated	DEO
	Construction of 5 stance lined latrine	1	Budongo	Nyantanzi	Rwempisi primary school					17,000,000	Sector Conditional Dev't Grant	No. of stances with washrooms constructed	DEO
	Completion of 5 stance Pit latrine	1	Bwijanga	Bikonzi	Masindi Centre for the Handcapped					7,000,000	Sector Conditional Dev't Grant	No. of stances constructed	DEO
	Construction of 2 stance pit latrine with wash room at	1	Budongo	Nyantanzi	Kimanya Upper Primary School					7,000,000	Sector Conditional Dev't Grant	No. of stances with washrooms constructed	DEO



Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	each teachers quarters in Primary Schools	1	Pakanyi	Kihaguzi	Alimugonza Primary School					7,000,000	Sector Conditional Dev't Grant	No. of stances with washrooms constructed	DEO
		1	Bwijanga	Ntooma	Kihagani Primary School					7,000,000	Sector Conditional Dev't Grant	No. of stances with washrooms constructed	DEO
		1	Bwijanga	Ntooma	Kikingura Primary School					7,000,000	Sector Conditional Dev't Grant	No. of stances with washrooms constructed	DEO
		1	Bwijanga	Bikonzi	Kinywamurara Primary School					7,000,000	Sector Conditional Dev't Grant	No. of stances with washrooms constructed	DEO
		1	Miirya	Isimba	Kinuuni Primary School					7,000,000	Sector Conditional Dev't Grant	No. of stances with washrooms constructed	DEO
		1	Miirya	Isimba	Kitwetwe primary school					7,000,000	Sector Conditional Dev't Grant	No. of stances with washrooms constructed	DEO
	Construction of a 4 unit staff house	1	Miirya	Isimba	Kiwetwe Primary School					72,000,000	Sector Conditional Dev't Grant	No. staff house units constructed	DEO
		1	Bwijanga	Bikonzi	Kinywamurara Primary School (retention)					3,600,000	Sector Conditional Dev't Grant	No. staff house units constructed	DEO
	Installation of Lightening Conductors in Primary Schools.	1	Budongo	Nyantanzi	Rwempisi primary school					2,500,000	Sector Conditional Dev't Grant	No. of lightening conductors installed in the school	DEO
		1	Budongo	Kasongoire	Kasongoire Primary School					2,500,000	Sector Conditional Dev't Grant	No. of lightening conductors installed in the school	DEO
		1	Kimengo	Kimengo	Kimengo Primary School					2,500,000	Sector Conditional Dev't Grant	No. of lightening conductors installed in the school	DEO
		1	Bwijanga	Ntooma	Ntooma Primary School					2,500,000	Sector Conditional Dev't Grant	No. of lightening conductors installed in the school	DEO
		1	Pakanyi	Labong	Nyakyanyika Primary School					2,500,000	Sector Conditional Dev't Grant	No. of lightening conductors installed in the school	DEO

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	PLE 2017 conducted in Primary Schools/seating Centers	70	District wide	All parishes	Primary schools					14,000,000	Central/Local	No. of PLE seating centres & No. of candidates seating PLE	DIS
	Capacity buiding for Teachers and PTA on their roles,Responsibility ,Curriculum assessment & Games & Sports	650	District wide	All parishes	Primary schools					18,000,000	Sector Conditional Dev't Grant	No. of participants trained, Copy of Attendance list & Minutes	DEO
	Sanitary Pads procured for schools	100	District wide	All parishes	Schools					1,000	Local Revenue	No. of schools that have received sanitary pads	DIS
	Model primary Schools supported.	30	District wide	All parishes	Primary schools					1,000	Local Revenue	No. of model schools supported	DEO/DIS/CAO
	EMIS Data Collected, Compiled & Analysised by the Sector.	1	District wide	All parishes	Primary schools					3,600,000	Transfers from Central Government	Data analysis report submitted/ No. of EMIS forms submitted	DEO/DIS
	Routine schools inspection & Monitoring conducted.	700 visits	District wide	All parishes	primary/Sec schools					35,000,000	Central/Local	No. of schools inspected & supported.	DEO/DIS
	Production & Submission of quarterly OBT work plan & Reports to planning & MoES	4	Central Division	Civic	Headquarter					1,500,000	District Unconditional grant-Non wage	No. of reports submitted to planning & MoES	DEO
	Motor vehicle maintained/ serviced	1	Kampala	Kampala	Cooper Motors					6,000,000	District Unconditional grant-Non wage	Payment vouchers/ Report.	DEO/T.O
	Assorted stationary procured	4	Central Division	Civic	Headquarter					3,000,000	District Unconditional grant-Non wage	No. of assorted stationary procured.	DEO/DIS
	Procurement of Generator	1	Central Division	Civic	Headquarter					3,000,000	Sector Conditional Dev't Grant	No. of generators procured.	DEO
	Small Office Equipment and telecommunication procured.	4	Central Division	Civic	Headquarter					500,000	District Unconditional Grant - Non wage	Education office facilities made functional	DEO/DIS

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Participating in co-curricular competitions( MDD, Games& Sports)	15	District wide	All parishes	Centre/County/ District level					7,000,000	Unconditional/ Local	No. of competitions held.	DEO/DSO
<b>Works Office</b>	Staff members paid salaries	16	central division	Civic	District Headquarters					111,039,514	Un conditional Grant wage	Number of staff paid salaries	DE
	Staff members paid contract salaries	2	central division	Civic	District Headquarters					12,480,000	Local Revenue / UCG non wage	Number of Overseers paid salaries	DE
	Road gangs recruited	170Km	Pakanyi, Miirya, Kimengo, Bwijanga, Budongo	all the parishes	all the parishes					1,800,000	Sector CG Non wage	Number of road gang workers avaiaible	DE
	Carrying out ADRICS (Road Inventory )	424Km	Pakanyi, Miirya, Kimengo, Bwijanga, Budongo	all the parishes	all the parishes					2,400,000	Sector CG Non wage	Datta on roads available for application	DE
	Office consumables per month.	12	Central Division	Civic	District Headquarters					3,500,000	Sector CG Non wage	Number of items received	DE
	Coordination with other Departments and Ministries monthly,	12	Central Division	Civic	District Headquarters					1,100,000	Sector CG Non wage	Number of departments getting services	DE
	Office suport activities per month.	12	Central Division	Civic	Tsetse control Offices Nyangahya					15,441,000	Local Revenue / UCG non wage	Number of activities paid for per month.	DE
	Supervision of road works and projects Quarterly	4	Central Division	Civic	Tsetse control Offices Nyangahya					15,625,394	Sector CG Non wage	Number of projects supervised	DE
	Repair and service of 2 pick- ups, 3 tipper lorries, 5 heavy plants, 1 water bowser, & 4 motorcycles per quarter	15	Central Division	Civic	Tsetse control Offices Nyangahya					71,321,000	Sector CG Non wage	Number functional of the 2 pick-ups, 3 tipper lorries, 5Road construction equipments, 1 water bowser, & 4 motorcycles.	DE/ SAEO(M)
<b>Subtotal Enginners Office</b>										<b>234,706,908</b>			

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Civil	Length of roads under Routine maintenance per month	152,	Pakanyi.	Kakamese, Kyatiri, Kuruki Labongo Kihaguzi	Kakamese, Kyatiri, Kuruki Labongo Kihaguzi					100,667,000	Sector CG Non wage	Roads length Routinely maintained	SOW
	Length of roads under Routine maintenance per month	63	Miirya	Isimba Kigulya Bigando	Katagurukwa, Kijenga, kinumi Kigezi Pakanyi					40,633,620	Sector CG Non wage	Roads length Routinely maintained	SOW
	Length of roads under Routine maintenance per month	66	Kimengo	Kimengo Kijunubwa	Kimengo Kijunubwa					43,314,065	Sector CG Non wage	Roads length Routinely maintained	SOW
	Length of roads under Routine maintenance per month	38	Budongo	Nyabyeya Kasongoire Nyantonzi Kassenene	Nyabeya. Biasaju, towasati. Kimanya					28,060,000	Sector CG Non wage	Roads length Routinely maintained	SOW
	Length of roads under Routine maintenance per month	105	Bwijanga	Kahemba, Kitamba, Ntoma, Bikonzi, Rukondwa	Kahemba, Kitamba, Ntoma, Bikonzi, Rukondwa					68,113,000	Sector CG Non wage	Roads length Routinely maintained	SOW
	Periodic maintenance of Bilaizi- Kilanyi road	8.3Km	Pakanyi	Labongo	Bilaizi Nyakyanika Kilanyi					83,000,000	Sector CG Non wage	Road length Periodical y Maintained	SOW
	Peridic maintenance of Boaz	2.6Km	Bwijanga	Biknzi	Kina, Kiryamasasa					18,800,000	Sector CG Non wage	Road length Periodical y Maintained	SOW
	Spot improvement of Kisindizi Kinumi road on the swamps	3	Miirya	Isimba	Kinumi,					58,200,000			
	Spot improvement of Ntoma- tura- Kaikuku road.	2Km	Bwijanga	Ntoma	Katakugirwa					20,000,000			
	Bottle neck improvement in LLGs	5No	Pakanyi, Miirya, Kimengo, Bwijanga, Budongo	Labongo Isimba Kijujubwa Bikonzi Kasongoire	Kigunya, Kituka, Rwmigali, Kinumi, Kaiterwe, Kitinwa, ,Kinyamurara, Kimanya, Kasenene					11,000,000 13,000,000 18,144,000 13,000,000 13,000,000	Sector CG Non wage	Number of bottlenecks improved	SOW
	Rehabilitation of Katagurukwa-Kinumi road	9	Miirya	Isimba	Katagurukwa, Kijenga					201,072,045	DDDEG	Road length rehabilitated	SOW

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Housing	Inspection preparation of BOQs and Supervision of Building Projets	20	Pakanyi, Miirya, Kimengo, Bwijanga, Budongo	Civic	Tsetse control Offices Nyangahya					6,000,000	Local Revenue / UCG non wage	Number of buildings projects supervised	AEO(B)
	Office consumables per month.	12	Central Division	Civic	Tsetse control Offices Nyangahya					1,930,000	Local Revenue / UCG non wage	Number of items received	SAEO(M)
	Coordination with other Departments and all other organisations,	4	Central Division	Civic	Tsetse control Offices Nyangahya					720,000	Local Revenue / UCG non wage	Number of depatments coordinated	SAEO(M)
	Procurement of a set of mechanical tool box.	1	Central Division	Civic	Tsetse control Offices Nyangahya					2,000,000	Local Revenue / UCG non wage	Tool available	SAEO(M)
	supervision of Service and repair of vehicles road Equipment, and motorcycles	18	Central Division	Civic	Tsetse control Offices Nyangahya					3,600,000	Local Revenue / UCG non wage	Number of vehicles and motorcycle that are sevisable.	SAEO(M)
		7	Central Division	Civic	Tsetse control Offices Nyangahya					7,950,000	Local Revenue / UCG non wage	Number of Plants that are servisable.	SAEO(M)
Water	Payment of staff salaries	3	Central Division	Civic	District head Qtrs	3	3	3	3	30,904,920	UCG wage	Staff salaries paid	CAO,CFO,P HRO
	Payment of contract staff salaries	1	Central Division	Civic	District head Qtrs	1	1	1	1	14,382,000	Development Grant	Staff salaries paid	CAO,CFO,D E
	Support for O&M of the Water and Sanitation Facilities	9	Central Division	Civic	District head Qtrs	1	1	2	5	9,246,000	SCG Non-wage	No. of facilities inspected and maintained properly functioning	DWO & ADWO-San/Mob
	Borehole Drilling	7	Bwijanga, Kimengo & Miirya	Bikonzi, Kitamba, Ntooma, Kijunjubwa, Kimengo & Bigando	Kikube, Kyamaiso-Kasozi, Miramura-Rwempunu, Kihagani, Kyangamwoyo, Rwamahungu, Kabutukuru		3	4		182,000,000	Development Grant	No. of boreholes drilled and functional	DWO & AEOs

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Spring protection	13	Budongo, Pakanyi & Bwijanga	Kasenene, Kasongoire, Nyantonzi, Nyabyeya, Bikonzi, Kabango, Rukondwa & Kihaguzi	Kibali, Ogadra, Onieni, Kiryamyongo, Bineneza, Bwinamira III, Rwempisi, Katugo II, Nyantonzi, Kapeka I, Rubani, Katuugo & Kituuka Central		9	4		58,500,000	Development Grant	No. of springs protected and functional	DWO & AEOs
	Borehole Rehabilitation	14	Kimengo, Miirya, Budongo, Pakanyi & Bwijanga	Kitamba, Ntooma, Kijunjubwa, Kimengo, Kasongoire, Kiguulya, Nyabyeya, Labongo & Bigando	Kasongoire PS, Byebega, Kitamba PS, Nyabubale PS, Kihagani PS, Rwabahura, Miduuma, Kyarutanga, Kayera Parents PS, Nganga, Kigezi-Kiyenje, Karongo PS, Kilanyi PS & Walyoba PS	2	6	6		98,904,920	Development Grant & DDDEG	No. of boreholes rehabilitated and functional	DWO & AEOs
	Sensitization of communities to fulfill critical requirements	34	District wide	Various	District wide	34				748,000	SCG Non-wage & DDDEG	No. of Water user committees and community members sensitized	DWO & ADWO-San/Mob
	Formation of water user committees	34	District wide	Various	District wide	34				816,000	SCG Non-wage & DDDEG	No. of Water user committees formed	DWO & ADWO-San/Mob
	Training of water user committees	34	District wide	Various	District wide		11	11	12	1,088,000	SCG Non-wage & DDDEG	No. of Water user committees trained	DWO & ADWO-San/Mob
	Revitalization of water user committees	25	District wide	Various	District wide				25	1,749,000	SCG Non-wage & DDDEG	No. of Water user committees revitalized	DWO & ADWO-San/Mob
	Post construction support to the water user committees	34	District wide	Various	District wide				34	816,000	SCG Non-wage & DDDEG	No. of Water user committees supported after implementation	DWO & ADWO-San/Mob
	Promotion of Sanitation & Hygiene	100	Budongo	Nyabyeya & Kasongoire	All Villages in these Parishes	25	25	25	25	20,637,899	Transitional Development Grant	No. of Villages with improved sanitation and hygiene	DWO & ADWO-San/Mob

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Training of HPMS	5	Budongo & Bwijanga	Nyantanzi, Kasenene, Kasongoire, Kahembe & Ntooma	Nyangahya Cell			5		3,170,000	Development Grant	No. of HPMS trained	DWO & AEO
	Procurement of a GPS for the Sector	1	Central Div	Southern Ward	Nyangahya Cell		1			3,000,000	Development Grant	GPS delivered as per specification and functional	SPO & DWO
	Data base updates and water quality analysis	4	District wide	District wide	District wide	1	1	1	1	8,200,039	Development Grant	No. of water sources visted and water quality reports produced	DWO & AEO
	Project supervision and monitoring up to completion	34	District wide	District wide	District wide	4	22	3	5	9,910,000	Development Grant & SCG Non-wage	No. of projects supervised and monitored up to completion	DWO
	District Water & Sanitation Coordination Committee meetings	4	Central Div	Civic	District head Qtrs	1	1	1	1	3,000,000	SCG Non-wage	No. of meetings held	ADWO-San/Mob
	Retention for FY 2016-17 Projects	5	District wide	District wide	District wide	5				4,700,000	Development Grant	No. of facilities corrected for defects	AEO
	Office consumables	Assorted	Central Div	Southern Ward	Nyangahya Cell	1	1	1	1	3,717,000	SCG Non-wage	No. of assorted items supplied	AEO
	Utilities (UMEME)	12	Central Div	Southern Ward	Nyangahya Cell	1	1	1	1	505,000	SCG Non-wage	Utilities paid	DWO
	Vehicle maintenance	4	Central Div	Southern Ward	Nyangahya Cell	1	1	1	1	6,000,000	SCG Non-wage	Functional vehicle and motorcycles	DWO
	Office Operations (Fuel and National Consultations)	4	Central Div	Southern Ward	Nyangahya Cell	1	1	1	1	12,120,000	SCG Non-wage	Fuel supplied	DWO
Natural Resources Administration	3 Heads of sections supervised and appraised along with other 9 Departmental staff	12	Central Division	Civic	Natural Resources Office, Lands Office Block					1,000	Local revenue	Supervision reports & Appraisal forms	DNRO
	12 Departmental meetings conducted	12	Central Division	Civic	Natural Resources Office					1,000	Local revenue	Reports and minutes	DNRO
	Departmental mandatory documents prepared	5	Central Division	Civic	Natural Resources Office					1,000	Local revenue	Annual work plan, BFP and Qtry Reports	DNRO
	Liaised with Ministry H/qtrs on issues of Land and Natural Resources	2	Masindi – Kampala	N/A	Kampala/ Ministry of Lands					1,796,000	Local revenue	Back to station reports	DNRO

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Maintainance of Vihicle and Motor Cycle	2	Central Division	Civic	Natural Resources office					3,600,000	Local revenue	Running vchicles	DNRO
	Office consumables	Lumpsom	Central Division	Civic	Natural Resources office					4,840,000	Local revenue	Reciets, Payment vouchors	DNRO
	Maintaince of Office Block	Lumpsom	Central Division	Civic	Natural resources Offices					2,900,000	Local revenue	well maintained block	DNRO
	Pay salaries for all Department staff	1	Central Division	Civic	Natural Resources Office					137,620,000	UCG None wage	Pay slips	DNRO
	Pay Bicycle allowance	4	Central Division	Civic	Natural resources office					1,980,000	Local revenue	payment acknowledgements	
	Attend regional planning meetings	1	Regional	Regional	Natural Resources Office					1,000	Local revenue	reports	DNRO
Forestry	15 Ha of trees planted within communities and schools	15 ha	Bwijanga, Pakanyi Budongo, Miirya, Kimengo & Masindi Municipal Council	Bwijanga, Budongo, Miirya, Kimengo & Masindi Municipal Council	Beneficiary household & school					2,929,000	Local revenue	No. of trees planted	DFO
	Supply tree seedlings to community members	300	all sub counties	all	Tree nursery bed site					480,000	Local revenue	acknowldgements by beneficieries	DFO
	Estblish and maintain a central tree nursary bed at	1	Central Division	Civic	Lands office					6,000,000	Local revenue	well Maintained tree Nursery bed and reports	DFO
	Pay Bicycle allowance	4	Central Division	Civic	Natural resources office					990,000	Local revenue	payment acknowledgements	DFO
	10 Ha of trees at Kirebe LFR maintained	10	Miirya	Bigando	Kirebe LFR					4,990,000	Local revenue	well Maintained trees and reports	DFO
	Train Community Forests Management Committee members and Private Natural Forest Owners insustainable forest management technques	60	Budongo & Pakanyi	Kasenene, Nyabyeya, Nyantonzi & Kyakamese	Ongo, Mutokei, Tengele, Alimugonza					2,800,000	Local revenue	Training Report	DFO



Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Advise households on the use of clean energy devices and other alternative sources of energy	10	Masindi Municipal Council and Bwijanga	Central Division, Bikonzi	Selected households					750,000	Local revenue	No. of technologies and Households	DFO
	Office consumables	Lumpsom	Central Division	Civic	Natural resources office					4,010,000	Local revenue	Reciepts, Payment acknowledgements	DFO
	Forest revenue collected	12 m	Bwijanga, Budongo, Pakanyi, Miirya, Kimengo & Masindi Municipal Council	All parishes	Forest office					360,000	Local revenue	Rvenue returns / reports	DFO
	Develop Partnerships with stakeholders in forest management in the District	4	Central Division	Civic	Forest office					1,000	Local revenue	No. of partners supporting forestry initiatives in the district	DFO
Environment	Community members trained in wetland management matters	60	Bwijanga, Budongo, Miirya, Kimengo	Kahembe, Kasongoire, Kijunjubwa, Kiyanja	Kahembe, Kasongoire, Kijunjubwa, Kiyanja					1,800,000	SCG non wage	Training Report	DEO
	Community wetland management action plans developed	4	Bwijanga, Miirya, Kimengo	Kahembe, Kasongoire, Kijunjubwa, Kiyanja	Kahembe, Kasongoire, Kijunjubwa, Kiyanja					2,400,000	SCG non wage	Wetland Management Plan	DEO
	Awareness on wetland regulations created in partnership with other stakeholders through Radio Talk show	1	Central Division	Civic	Selected FM Radio Ststion					600,000	CG none Wage	Activity reports	DEO
	Watershed & wetlands management committees formed	4	Bwijanga, Budongo, Pakanyi, Miirya, Kimengo	Bwijanga, Budongo, Pakanyi, Miirya, Kimengo	Bwijanga, Budongo, Pakanyi, Miirya, Kimengo					1,781,000	SCG None Wage	Activity reports	DEO
	Sub county & District Wetland Action plans developed	7 plans	Bwijanga, Budongo, Pakanyi, Miirya,	All	S/county H/qtrs & District H/qtrs					2,010,000	CG none Wage	Wetland Action Plans	DEO

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Inspections, monitoring & compliance surveys done on all projects	36	Bwijanga, Budongo, Pakanyi, Miirya,	All parishes	All projects sites					4,500,000	CG None Wage	Inspection Reports	DEO
	Integration of climate change and all other cross cutting issues done across all sectors	11	Central Division	Civic	Natural resources office					2,000,000	CG non Wage	Intergrated District plans	DEO
Land Management	Area Land Committee Members	25	Central Division	Civic	Land Office Board room					1,490,000	Local revenue	Training report	Senior Land Manag't
	Settle land disputes on Piecies of registered land	36	District wide	District wide	District wide					1,000,000	Local revenue	reports	SLMO
	Lands Revenue collected	20M	Central Division	Civic	Land Office					500,000	Local revenue	Revenue return	Senior Land Manag't
	Freehold offers prepared	60	Central Division	Civic	Land Office					100,000	Local revenue	Freehold offers	Senior Land Manag't Officer
	Lease documents prepared	30	Central Division	Civic	Land Office					100,000	Local revenue	Lease document	Senior Land Manag't
	Community members sensitized on land issues	60	Central Division	Civic	Land Office					1,000,000	Local revenue	Report	Senior Land Manag't Officer
	Registration of Gov't lands in the	12	Central Division	Civic	Land Office					10,000,000	GOUdevelopm ent	Land Title Certificates	Senior Land Manag't
Surveying	Jobs plotted	60	Central Division	Civic	Land Office					100,000	Local revenue	Printouts	District Staff Surveyor
	Private surveys checked and surveyors supervised	60	Bwiijanga, Budongo, Pakanyi, Miirya, Kimengo &	All parishes	Survey sites					100,000	Local revenue	Reports	District Staff Surveyor
	Deed plans recived and recommended to Land Board	45	Central Division	Civic	Land Office					100,000	Local revenue	Deed plans	Senior Land Manag't Officer
	Job jackets forwarded to Entebbe	50	Central Division	Civic	Land Office					100,000	Local revenue	Job jackets	Senior Land Manag't Officer
	Instructions to survey issued	60	Central Division	Civic	Land Office					100,000	Local revenue	Instruction to survey	Senior Land Manag't Officer
	Bounderies of Disputed lands opened	36	Bwiijanga, Budongo, Pakanyi, Miirya, Kimengo &	All parishes	Survey sites					100,000	Local revenue	Boundary opening report	District Staff Surveyor

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Infrastructure Planning	Physical planning of trading centers	2	Kimengo, Bwijanga	Kimengo Kitamba	Kikingura, Kibanja					5,000,000	Local revenue	Approved Building Plans & planned Trading centres	Physical Planner
	Physical Planning Committee meetings held	4	Central Division	Civic	land office					4,080,000	Local revenue	Minutes	Physical planner
	Building plans approved or rejected	150	District hqtrs	Civic	lands Office					1,601,000	Local revenue	Apporved or rejected plans	Physical planner
	Routine site visits conducted	50	Bwijanga, Budongo, Pakanyi, Miirya, Kimengo	Bwijanga, Budongo, Pakanyi, Miirya, Kimengo	Bwijanga, Budongo, Pakanyi, Miirya, Kimengo					1,200,000	Local revenue	Reports	Physical planner
	Community members sensitised on physical planning matters	60	Bwijanga, Budongo, Pakanyi, Miirya, Kimengo	Bwijanga, Budongo, Pakanyi, Miirya, Kimengo	Bwijanga, Budongo, Pakanyi, Miirya, Kimengo					1,800,000	Local revenue	Reports	Physical planner
	Subcounties supported to plan trading centres	3	Budongo, Pakanyi, Miirya, Bwijanga	Budongo, Pakanyi, Miirya, Bwijanga	Budongo, Pakanyi, Miirya, Bwijanga					1,800,000	Local revenue	Structure plans and detail plans	Physical planner
Community Based services administration	Payment of salaries to staff	9	District		Bwijanga, Miirya, Pakanyi, Budongo, Kimengo, District HQTRS					105,495,216	District Unconditional Grant Wage	Number of staff paid salaries	DCDO
	Multisectoral transfers to LLGs	5	Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.		Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.					194,498,000	District Unconditional Grant Non-wage,DDEG, Local Revenue	Functionality of the CBS department	DCDO
	Department meeting	4	District HQTRS		District HQTRS					1,400,000	Unconditional Grant	Minutes in Place	DCDO
	Support supervision of staff	5	Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.		Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.					4,000,000	Unconditional Grant	Field report	DCDO
	Formation of groups	120	Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.		Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.					8,000,000	Unconditional Grant	Group Certificates issued	DCDO
Probation	Provision of safe custody and feeding of juveniles at Ihungu Remand	30	Nyangahya	Kiryanga	Kyakatabuka					9,400,000	Local Revenue	Payment Voucher	PSWO

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Payment of Ihungu water bills	35	Nyangahya	Kiryanga	Kyakatabuka					600,000	Local Revenue	Payment Voucher	PSWO
	Resettlement of Juveniles and preparation of PSW Report.	30	Nyangahya divisi	Kiryanga	Kyakatabuka					2,000,000	Local Revenue	Field report, probation and social welfare reports	PSWO
Social Rehabilitation	Conduction of PWD meetings	4	Central division	Civic ward	Kijungu cell					1,030,000	Unconditional Grant	Minutes in Place	SCDO
	Commemoration of the PWD day		Central division	Civic ward	Kijungu cell					3,000,000	Local Revenue	Report in place.	SCDO
	Support to PWD groups	5	Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.		Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.					18,540,000	Unconditional Grant	Report in place.	SCDO
	Monitoring of PWDs groups	5	Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.		Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.					1,030,000	Unconditional Grant	Monitoring reports	SCDO
	Support to Older persons activities		Central division	Civic ward	Kijungu cell					5,000,000	Local Revenue	Report in place.	SCDO
Women councils	Conducting of women council meetings	2	Central division	Civic ward	Kijungu cell					2,000,000	Unconditional Grant	Minutes in Place	DLO
	Commemoration of the Women's day.	1	Central division	Civic ward	Kijungu cell					3,000,000	Local Revenue	Report in place.	Gender Focal Person
	Monitoring of Women groups	5	Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.		Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.					2,000,000	Local Revenue	Monitoring reports	DLO
Gender mainstreaming	Sensitisation, training ,approval of women groups	40	Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.		Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.					239,329,674	Conditional funds	Number of groups benefited	Gender Focal Person
Youth and Children	Mobilisation and registration of youth groups	80	Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.		Bwijanga, Miirya, Pakanyi, Budongo, Kimengo.					613,246,000	Conditional funds	Number of groups benefited	YLP focal person
	Commemoration of the Day of African Child		Central division	Civic ward	Kijungu cell					1,000,000	Local Revenue	Report in place.	PSWO
	Commemoration of the Youth day	1	Central division	Civic ward	Kijungu cell					3,000,000	Local Revenue	Report in place.	DCDO

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
Labour	Workplace inspection	100	Bwijanga, Miirya, Pakanyi, Budongo, Kimengo, Karujubu, Central, Nyangahya, Kigulya Divisions		Bwijanga, Miirya, Pakanyi, Budongo, Kimengo, Karujubu, Central, Nyangahya, Kigulya Divisions					2,000,000	Local Revenue	Inspection reports	DLO
	Processing and submission of compensation forms of injured workers.	9	Bwijanga, Miirya, Pakanyi, Budongo, Kimengo, Karujubu, Central, Nyangahya, Kigulya Divisions		Bwijanga, Miirya, Pakanyi, Budongo, Kimengo, Karujubu, Central, Nyangahya, Kigulya Divisions					1,200,000	Unconditional Grant	Reports prepared.	DLO
	Commemoration of the Labour day	1	Central division	Civic ward	Kijungu cell					2,000,000	Local Revenue	Report in place.	DLO
	Handling Labour Disputes	60	Bwijanga, Miirya, Pakanyi, Budongo, Kimengo, Karujubu, Central, Nyangahya, Kigulya Divisions		Bwijanga, Miirya, Pakanyi, Budongo, Kimengo, Karujubu, Central, Nyangahya, Kigulya Divisions					1,600,000	Unconditional Grant	Number of agreements made	DLO
Planning	Planning Unit Staff Members paid salaries	4	Central Division	Civic	Kijungu	4	4	4	4	54,761,000	District Un Conditional Grant Wage	Number of staff paid salaries	D/Planner
	Preparation and submission of Quarterly (Financial and Physical Progress Reports to Line Ministries and Agencies (MoLG, MoFPED, OPM, NPA, LGFC)	4	Central Division	Civic	Kijungu	1	1	1	1	6,000,000	Local/ Unconditional Grant	Number of Monitoring Reports prepared and submitted to line Ministries and Agencies	D/Planner
	Holding of Budget Conference	1	Central Division	Civic	Kijungu		1			14,500,000	Local/ Unconditional Grant	Budget conference report	D/Planner
	Review of the DDP	1	Central Division	Civic	Kijungu					12,500,000	Local/ Unconditional Grant	DDP Review Report	D/Planner

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Multisector quarterly monitoring of Government programs	4	Bwijanga, Budongo, Miirya, Pakanyi, Kimengo, Nyangahya, Central Division and Karujubu	All Parishes and Wards	All Villages and Cells	1	1	1	1	10,000,000	DDEG and Un Conditional Grant	Quarterly monitoring reports	D/Planner
	Conducting Internal Assessment	1	Bwijanga, Budongo, Miirya, Pakanyi, Kimengo	N/A	N/A	1				3,500,000	DDEG	Internal Assessment Report	Planner
	Operation and Maintenance of the Vehicles	1	N/A	N/A	N/A	1	1	1	1	1,000	Local and Un Conditional Grant	Functional Vehicle	D/Planner and TO
	Operation and Maintenance of Machinery, Equipment and Furniture	Assorted	Central Division	Civic	Kijungu					500,000	Local and Un Conditional Grant	FunctionalOffice equipment, machines and Good furniture	D/Planner
	Purchase of Office consumables	Assorted	Central Division	Civic	Kijungu					10,206,000	Local and Un Conditional Grant	Functional office	D/Planner
	Monthly Internet subscription	12	Central Division	Civic	Kijungu	3	3	3	3	960,000	Local and Un Conditional Grant	Functional Modem	D/Planner
	Back up support to the District and Sub County during preparation of mandatory documents	6	District Headquarters Bwijanga, Budongo, Miirya, Pakanyi, Kimengo	N/A	N/A	6				4,000,000	Local/ Unconditional Grant	Reviewed District and Sub County Work Plans	D/Planner
	Facilitation of Quarterly retreats - Preparation of Quarterly OBT Reports	4	N/A	N/A	N/A	1	1	1	1	6,000,000	Local/ Unconditional Grant	OBT quarterly reports Prepared	D/Planner
	Cordination of Monthly TPC Meetings	12	Central Division	Civic	District Headquarters	3	3	3	3	6,000,000	Local/ Unconditional Grant	TPC Minutes	DPO
	Registration of Birth and Death	2400	Central Division	Civic	District Headquarters	600	600	600	600	4,000,000	Local/ Unconditional Grant	Number of Birth Certificates issued	DPO
	Training of Staff (DPO and Planner)	2	N/A	N/A	N/A					4,600,000	Local/ Unconditional Grant	Number of staff trained	D/Planner

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Quarterly update of the Harmonised Data Base	1	District wide	District wide	District wide					4,000,000	Local/ Unconditional Grant	Up dated data base	DPO
	Purchase of Executive Desk and a Chair	1	Central Division	Civic	District Headquarters					2,500,000	DDEG	Desk Purchased	D/Planner
	Purchase of a GPS Set	1	Central Division	Civic	District Headquarters					3,000,000	DDEG	GPS Set Purchased	D/Planner
	Appraisal of Government Projects Exercise undertaken	1	District wide	District wide	District wide					4,000,000	Local/ Unconditional Grant	Number of projects appraised	Planner
	Project proposals on Birth and Death registration and Maintenance of the Harmonised Data Base written	2	Central Division	Civic	District Headquarters					2,000,000	DDEG	Number of projects proposals written	Planner
	Quarterly Radio talk shows in aspects of planning and Budgeting under taken	4	Central Division	Civic	FM Radio Stations					2,000,000	Local/ Unconditional Grant	Number of Radio programs conducted	Planner
	Mandatory transfers to Administrative Units made by LLGs (Multisectoral Transfers)	5	Budongo, Bwijanga, Kimengo, Miirya and Pakanyi	Kasongoire, Kitamba, Kimengo, Bigando and Kyakamese	Sub County Headquarters					145,095,000	Local/ Unconditional Grant	Number of Administrative Units that received their funds	SAS I/C Sub County
Internal Audit	Payment of Staff salaries.	12	Central Division	Civic	District head quaters					26,659,624	UCG wage	Staff salaries paid	CAO,CFO,PHRO
	Preparation of statutory Audit reports.	4	Central Division	Civic	District head quaters					1,000,000	UCG non wage	Quaterly reports in place	PIA
	Audit of sectors	44	Central Division	Civic	District head quaters					500,000	UCG non wage	Management Letters issued.	PIA
	Audit of LLGs	20	Various	Various	Subcounty head quaters.					10,000,000	UCG non wage	Audit reports in place	PIA
	Verification of UPE accountabilities	207	Various	Various	District head quaters					500,000	Local	Verified UPE accountabilites in place.	PIA
	Verification of LHU Accountabilities	92	Various	Various	District head quaters					500,000	Local	Verified LHU accountabilites in place.	PIA
	Audit of Government Aided Sec.Schs.	10	Various	Various	Respective Secondary Schools.					5,000,000	Local	USE Audit reports in place	PIA

Department	Project Discription/Activity	Target	Location			Time Frame For Execution				Budget	Source of Fund	Monitoring Indicators/MoV	Lead Responsible Person(s)
			Sub County	Parish	Specific Location	Q1	Q2	Q3	Q4				
	Value for money Reviews.	4	District wide	N/A	District Head Quarters					5,000,000	UCG non wage	Vale for money Reports in place	PIA
	Audit of Staff Payroll	12	Central Division	Civic	District head quaters					500,000	Local	Payroll Review report	PIA
	Submission of Statutory Audit Reports to relevant stake holders.	4	Various	Various	Respective stake Holders					1,000,000	UCG non wage	Copies of recieved reports in place/Dispatch book signed.	PIA
	Man power audit of government employees	2	Various	Various	District wide					3,420,000	Local	Manpower Audit reports in place	PIA
	Staff training	1	Central Division	Civic	District head quaters					1,600,000	Local	staff trained and transcript in place.	IA