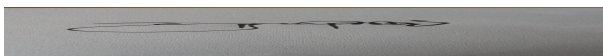


Vote:558 Ibanda District

FY 2019/20

Foreword

The District total budget for the financial year 2019/2020 is shillings 20,200,356,000 which has been allocated across all the District departments and its lower local Government. Out of this, local revenue is shillings 699,399,000 Central government transfers is shillings 19,309,540,000 and External financing is shillings 191,418,000



NATHAN AHIMBISIBWE

Vote:558 Ibanda District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:558 Ibanda District

FY 2019/20

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	.Staff Salaries for all District Staff paid for 12 Months,6 National Public Holidays Celebrated,Service delivery improved,All District programs monitored and supervised for 12 Months.Paying Staff Salaries for all District Staff for 12 Months, Celebrating 6 National Holidays ,Improving Service delivery , Monitoring and supervising All District programs for 12 Months.	Staff Salaries for all District Staff paid for 3 Months,6 National Public Holidays Celebrated,Service delivery improved,All District programs monitored and supervised for 3 Months.Staff Salaries for all District Staff paid for 3 Months,6 National Public Holidays Celebrated,Service delivery improved,All District programs monitored and supervised for 3 Months.	Staff salaries paid to all district staff for 12 months, Assets status report made, service delivery improved for 12 months, supervision and monitoring of all district programs and projects,National public holidays celebrated Paying staff salaries for 12 months,making 1 annual assets status report,improving service delivery for 12 months,monitoring and supervising district programs and projects,celebrating 6 national public holidays	Staff salaries paid to all district staff for 3 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects,	Staff salaries paid to all district staff for 3 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects,Staff salaries paid to all district staff for 3 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects,3 National public holiday celebrated4National public holiday celebrated	Staff salaries paid to all district staff for 3 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects,3 National public holiday celebrated	Staff salaries paid to all district staff for 3 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects,2 National public holiday celebrated
Wage Rec't:	1,035,845	776,881	556,866	139,217	139,217	139,217	139,217
Non Wage Rec't:	1,238,655	928,991	1,429,770	357,442	357,442	357,442	357,442
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,274,500	1,705,872	1,986,636	496,659	496,659	496,659	496,659

Output: 13 81 02Human Resource Management Services

Vote:558 Ibanda District

FY 2019/20

%age of LG establish posts filled			95%95% of established staff filled/recruited and deployedFilling of posts in the approved District establishment,structure	95%Filling of posts in the approved District establishment,structure	95%Filling of posts in the approved District establishment,structure	95%Filling of posts in the approved District establishment,structure	95%Filling of posts in the approved District establishment,structure	
%age of pensioners paid by 28th of every month			90%90% of pensioners paid by every 28th of every monthPayment of Pension	90%	90%	90%	90%	
%age of staff appraised			99%99% of District staff appraisedAppraising District staff	99%99% of District staff appraised	99%99% of District staff appraised	99%99% of District staff appraised	99%99% of District staff appraised	
%age of staff whose salaries are paid by 28th of every month			99%99% of staff paid their salaries by 28th of every MonthPaying staff salaries by 28th of every month	99%Paying staff salaries by 28th of every month	99%Paying staff salaries by 28th of every month	99%Paying staff salaries by 28th of every month	99%Paying staff salaries by 28th of every month	
Non Standard Outputs:			Updating staff list,Paying Staff salaries payment of pensionStaff list for 2018/2019 updated,staff salaries and pension paid by 28th of every month	Updating staff list,Paying Staff salaries payment of pensionUpdating staff list,Paying Staff salaries payment of pension	Welfare for Pensioners managed,Payroll Management,Staff list updatedManaging Welfare of Pensioners,Managing Payroll,Updating staff list ,Procuring staff list	Welfare for Pensioners managed for 3 Months,Payroll Managed for 3 Months,Staff list updated for 3 Months	Welfare for Pensioners managed for 3 Months,Payroll Managed for 3 Months,Staff list updated for 3 Months	Welfare for Pensioners managed for 3 Months,Payroll Managed for 3 Months,Staff list updated for 3 Months
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			34,827	26,120	27,800	6,950	6,950	6,950
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			34,827	26,120	27,800	6,950	6,950	6,950

Output: 13 81 03Capacity Building for HLG

Vote:558 Ibanda District

FY 2019/20

No. (and type) of capacity building sessions undertaken		3Staff supported for short courses,Heads of Department and Sub County TPC members					
		MentoredSupportin g staff for short courses and workshops for Heads of Department,Mento ring of Heads of Department					
Non Standard Outputs:	Mentoring Sub County TPC Members,Training Heads of Departments and Sections in short coursesStaff supported for short courses,Heads of Department and Sub County TPC members mentored	Newly recruited staff inducted	Newly recruited staff inducted	Newly recruited staff inducted	Newly recruited staff inducted	Newly recruited staff inducted	Newly recruited staff inducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	7,507	1,877	1,877	1,877	1,877
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,507	1,877	1,877	1,877	1,877

Output: 13 81 04Supervision of Sub County programme implementation

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:		Implementing and monitoring of Government programs- Operation Wealth Creation, Youth Livelihood project, Uganda Women Entrepreneurship project, PAF, UPE and USE Government project implemented- Universal Primary Education, Universal Secondary Education, Uganda Women Entrepreneurship project, Youth Livelihood Project and Operation Wealth Operation	<i>Implementing and monitoring of Government programs- Operation Wealth Creation, Youth Livelihood project, Uganda Women Entrepreneurship project, PAF, UPE and USE Implementing and monitoring of Government programs- Operation Wealth Creation, Youth Livelihood project, Uganda Women Entrepreneurship project, PAF, UPE and USE</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,273	3,205	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	4,273	3,205	0	0	0	0	0	0	0

Output: 13 81 05Public Information Dissemination

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:	Displaying public documents displayed.	Displaying public documents	Mandatory Notices made,Public information disseminated,Stationery procured,Official communication is made,District events coveredMaking official Communication,covering District events,Procuring Stationery,Publishing mandatory Notices	Mandatory Notices made for 3 Months, Public information disseminated for 3 Months,Stationery procured for 3 Months,Official communication is made for 3 Months,District events covered	Mandatory Notices made for 3 Months, Public information disseminated for 3 Months,Stationery procured for 3 Months,Official communication is made for 3 Months,District events covered	Mandatory Notices made for 3 Months, Public information disseminated for 3 Months,Stationery procured for 3 Months,Official communication is made for 3 Months,District events covered	Mandatory Notices made for 3 Months, Public information disseminated for 3 Months,Stationery procured for 3 Months,Official communication is made for 3 Months,District events covered
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	7,000	1,750	1,750	1,750	1,750

Output: 13 81 06Office Support services

Non Standard Outputs:			Office coordinated, District premises securedOffice coordinated for 12 Months District premises secured for 12 Months	Office coordinated for 3 Months, District premises secured for 3 Months	Office coordinated for 3 Months, District premises secured for 3 Months	Office coordinated for 3 Months, District premises secured for 3 Months	Office coordinated for 3 Months, District premises secured for 3 Months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 13 81 11Records Management Services

Vote:558 Ibanda District

FY 2019/20

%age of staff trained in Records Management			<i>75%75% of staff trained in record managementTraining and Mentoring staff in record management.</i>	75%staff trained and mentored in record management for 3 Months.	75%staff trained and mentored in record management for 3 Months.	75%staff trained and mentored in record management for 3 Months.	75%staff trained and mentored in record management for 3 Months.
Non Standard Outputs:	Training and mentoring staff in record managementStaff mentored and retrained in records management	<i>Training and mentoring staff in record managementTraining and mentoring staff in record management</i>	<i>Filing Cabinets procured,Records kept safelyProcuring Filing Cabinet,Procuring Stationery,Keeping Records safely</i>	Filing Cabinets procured for 3 Months,Records kept safely for 3 Months	Filing Cabinets procured for 3 Months,Records kept safely for 3 Months	Filing Cabinets procured for 3 Months,Records kept safely for 3 Months	Filing Cabinets procured for 3 Months,Records kept safely for 3 Months
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	<i>11,200</i>	2,800	2,800	2,800	2,800
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	8,000	6,000	<i>11,200</i>	2,800	2,800	2,800	2,800

Vote:558 Ibanda District

FY 2019/20

Output: 13 81 12Information collection and management

Non Standard Outputs:	IT equipment maintained and serviced. ICT policy developed and disseminatedCarrying out field attachments Carrying out routine maintenance Networks established Preparation of the district ICT policy.	<i>IT equipment maintained and serviced. ICT policy developed and disseminatedIT equipment maintained and serviced. ICT policy developed and disseminated</i>	<i>Internet installed,Website activated,Consultations made,Stationery procured.Installing internet,Making consultations,Procuring stationery</i>	Internet installed for 3 Months,Website activated for 3 Months ,Consultations made for 3 Months,Stationery procured for 3 Months.	Internet installed for 3 Months,Website activated for 3 Months ,Consultations made for 3 Months,Stationery procured for 3 Months.	Internet installed for 3 Months,Website activated for 3 Months ,Consultations made for 3 Months,Stationery procured for 3 Months.	Internet installed for 3 Months,Website activated for 3 Months ,Consultations made for 3 Months,Stationery procured for 3 Months.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	<i>9,810</i>	2,453	2,453	2,453	2,453
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,500	1,125	9,810	2,453	2,453	2,453	2,453

Vote:558 Ibanda District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:		Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruitedCarrying out capacity needs assessment Conducting induction trainings Preparation and submission of reports	<i>Staff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruitedStaff supported for short courses Political leaders inducted on their roles and responsibilities New recruited staff recruited</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	7,507	5,630	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,507	5,630	0	0	0	0	0	0
Wage Rec't:	1,035,845	776,881	556,866	139,217	139,217	139,217	139,217	139,217
Non Wage Rec't:	1,288,754	966,566	1,487,580	371,895	371,895	371,895	371,895	371,895
Domestic Dev't:	7,507	5,630	7,507	1,877	1,877	1,877	1,877	1,877
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	2,332,106	1,749,076	2,051,953	512,988	512,988	512,988	512,988	512,988

Vote:558 Ibanda District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Supervised and monitored staff, mentored staff in financial managementSupervising and monitoring staff in financial management, mentoring staff in financial management	<i>LLGs staff supervised and monitored Mentored finance staff in financial management</i>	<i>Financial Management Services and Accountability ensuredQuarterly allocation of funds Transfers of conditional funds to user departments and LLG accounts Supervision and Monitoring of Staff Payment of Salaries for finance Staff. Coordination of the finance office</i>	preparation of monthly financial reports	preparation of monthly financial reports	preparation of monthly financial reports	preparation of monthly financial reports
<i>Wage Rec't:</i>	103,944	77,957	164,000	41,000	41,000	41,000	41,000
<i>Non Wage Rec't:</i>	28,301	21,226	37,882	9,470	9,470	9,470	9,470
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	132,245	99,183	201,882	50,470	50,470	50,470	50,470

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected

N/A/N/A

Vote:558 Ibanda District

FY 2019/20

Value of LG service tax collection			75020000 Monthly update of payroll reports and accuracy calculation of LST Deduction, assessment of business community.75,020,000 expected collection from LST.	18,755,00018,755,000 expected collection from LST	18,755,00018,755,000 Expected collection from LST	18,755,00018,755,000 Expected collection from LST	18,755,00018,755,000 Expected collection from LST
Non Standard Outputs:	Recorded Revenues and updated books of accounts, Revenue mobilized, updated revenue registersRecording revenue and updating books of accounts , revenue mobilization meetings, updating revenue registers	District revenues recorded, books of accounts updated and mobilized revenue registers updated, books of accounts updated	Revenue collected and mobilisedRevenue collected and mobilised	Revenue mobilized and collected	Revenue mobilized and collected	Revenue mobilized and collected	Revenue mobilized and collected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	56,083	42,062	51,083	12,771	12,771	12,771	12,771
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,083	42,062	51,083	12,771	12,771	12,771	12,771

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	District budget coordinated and preparedCoordinating and Preparing District Budget	N/ACoordinated and Prepared District first call budget circular	Annual work plan and draft budget prepared and coordinatedAnnual work plan and draft budget prepared and coordinated	Annual work plan and draft budget prepared and coordinated	Annual work plan and draft budget prepared and coordinated	Annual work plan and draft budget prepared and coordinated	Annual work plan and draft budget prepared and coordinated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,400	7,800	11,704	2,926	2,926	2,926	2,926

Vote:558 Ibanda District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,400	7,800	11,704	2,926	2,926	2,926	2,926

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Prepared Monthly Financial Reports, Coordinated and prepared Final AccountsPreparing monthly financial reports, Coordinating, guidance and preparation of final accounts	<i>Departmental monthly financial reports prepared,District Final Accounts prepared, Quarterly financial report prepared.</i>	<i>Final accounts prepared and submittedPreparation and submission of draft budget</i>	Final accounts prepared and submitted	N/A	Final accounts prepared and submitted	Final accounts prepared and submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,290	6,218	7,990	1,998	1,998	1,998	1,998
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,290	6,218	7,990	1,998	1,998	1,998	1,998

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>3 Preparation and submission of Final accounts to relevant authoritiesFinal accounts prepared and submitted to relevant authorities</i>	1Final accounts prepared and submitted to relevant authorities	N/AN/A	1Final accounts prepared and submitted to relevant authorities	1Final accounts prepared and submitted to relevant authorities
Non Standard Outputs:	Coordinated and prepared Final Accounts , prepared monthly financial reports.Coordinating and preparing Final Accounts, Prepared Monthly Financial report	<i>Monthly financial reports prepared and submittedN/A</i>	<i>Final accounts prepared and submitted to relevant authoritiesPreparation and submission of Final accounts to relevant authorities</i>	Final accounts prepared and submitted to relevant authorities	N/A	Final accounts prepared and submitted to relevant authorities	Final accounts prepared and submitted to relevant authorities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

<i>Non Wage Rec't:</i>	14,661	10,996	14,211	3,553	3,553	3,553	3,553
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,661	10,996	14,211	3,553	3,553	3,553	3,553

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	District Commercial houses Renovated Renovat ing District commercial houses	<i>N/A District Commercial Houses Renovated.</i>	<i>Computer pool room renovatedRenovati on of computer pool room</i>	N/A	N/A	Computer pool room renovated	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>	44,805	33,604	13,378	3,345	3,345	3,345	3,345
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,805	33,604	13,378	3,345	3,345	3,345	3,345
<i>Wage Rec't:</i>	103,944	77,957	164,000	41,000	41,000	41,000	41,000
<i>Non Wage Rec't:</i>	117,735	88,301	122,870	30,717	30,717	30,717	30,717
<i>Domestic Dev't:</i>	44,805	33,604	13,378	3,345	3,345	3,345	3,345
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	266,484	199,863	300,248	75,062	75,062	75,062	75,062

Vote:558 Ibanda District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

Staff Salaries processed and paid,Adverts published and Public relations made, Official Communications made, Stationery procured,consultati ons with the center made, Mobilization and sensitization made.Carrying out Consultations with the Center and other entities,Keeping Council records properly , Keeping 4 Sets of Minutes Securely, Preparing 12 Committee reports ,Preparing 1 Council Annual work plan Making Official communication with the Center departments and entities,, Facilitating 5 Council Meetings , Facilitating 12	<i>Staff Salaries processed and paid,Adverts published and Public relations made, Stationery procured,consultati ons with the center made, Mobilization and sensitization made.Staff Salaries processed and paid,Adverts published and Public relations made, Official Communications made, Stationery procured,consultati ons with the center made, Mobilization and sensitization made.</i>	<i>12 Consultations with the Centre and Other Entities. Council records properly kept,4 Sets of Council Minutes kept securely,12 Committee reports prepared,Official communication made with the Centre,Department s and other entities,5 Council Meetings facilitated,,12 Committee Meetings facilitated,12 DEC Meetings facilitated,84 Mobilisation tours coordinated and facilitated,Office coordination done for12 Months,1 Council Budget prepared,1 Annual work plan prepared,4 Quarterly work plans prepared12 Consultations with</i>	3 Consultations made with the Center for 3 Months,1 Set of Council Minutes kept securely,Council Records kept securely for 3 Months,Official Communications with the Center and Other Government agencies for 3 Months, 1Council Meeting organized and facilitated , 3 DEC Meetings and 3 Standing Committee Meetings facilitated,Office coordinated for 3 Months,1 Council Budget prepared,1Annual work plan and 4quarterly work plans .Politicians and Traditional Staff Salaries paid for 3 Months.	3 Consultations made with the Center for 3 Months,1 Set of Council Minutes kept securely,Council Records kept securely for 3 Months,Official Communications with the Center and Other Government agencies for 3 Months, 1Council Meeting organized and facilitated , 3 DEC Meetings and 3 Standing Committee Meetings facilitated,Office coordinated for 3 Months,1 Council Budget prepared,1Annual work plan and 4quarterly work plans .Politicians and Traditional Staff Salaries paid for 3 Months.	3 Consultations made with the Center for 3 Months,1 Set of Council Minutes kept securely,Council Records kept securely for 3 Months,Official Communications with the Center and Other Government agencies for 3 Months, 1Council Meeting organized and facilitated , 3 DEC Meetings and 3 Standing Committee Meetings facilitated,Office coordinated for 3 Months,1 Council Budget prepared,1Annual work plan and 4quarterly work plans .Politicians and Traditional Staff Salaries paid for 3 Months.	3 Consultations made with the Center for 3 Months,1 Set of Council Minutes kept securely,Council Records kept securely for 3 Months,Official Communications with the Center and Other Government agencies for 3 Months, 1Council Meeting organized and facilitated , 3 DEC Meetings and 3 Standing Committee Meetings facilitated,Office coordinated for 3 Months,1 Council Budget prepared,1Annual work plan and 4quarterly work plans .Politicians and Traditional Staff Salaries paid for 3 Months.
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Vote:558 Ibanda District

FY 2019/20

DEC meetings
Office coordination
for 12 Months,
Preparing and
submitting
4Quarterly reports
Carrying out
Mobilization and
sensitization tours

*the Centre and
Other Entities
done. Council
records properly
kept for12
Months,4 Sets of
Council Minutes
kept securely for 12
Months,12
Committee reports
prepared, Official
communication
made with the
Centre for 12
months,
Departments and
other entities,5
Council Meetings
facilitated,,12
Committee
Meetings
facilitated,12 DEC
Meetings
facilitated,84
Mobilisation tours
coordinated and
facilitated,Office
coordination done
for12 Months,1
Council Budget
prepared,1 Annual
work plan
prepared,4
Quarterly work
plans
preparedMaking
Consultations with
the Center,Keeping
Council
Records,Communic
ating with the
Center and Other
Government
agencies,Organizin
g Council,DEC and
Standing
Committee
Meetings,Coordina*

Vote:558 Ibanda District

FY 2019/20

ting
office,Preparing
Council
Budget,Annual
work plan and
quarterly work
plans.Paying
Politicians and
Traditional Staff
SalariesConsultatio
ns made with the
Center,
Communications
made with the
Center,Council
Meetings organized
(5 Council
Meetings,12 DEC
Meetings and 12
Standing
Committee
Meetings),Staff
Salaries
paid,Council
Budget and Annual
work plans
prepared.

Wage Rec't:	193,352	145,014	278,262	69,565	69,565	69,565	69,565
Non Wage Rec't:	31,308	23,481	29,252	7,313	7,313	7,313	7,313
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	224,660	168,495	307,514	76,878	76,878	76,878	76,878

Output: 13 82 02LG procurement management services

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:

Contracts Committee Meetings facilitated ,Adverts run and public relations made, Books, Periodicals and News Papers procured, Printing and photocopying services procured, compilation and submission of reports made.Facilitating 12 Contracts Committee Meetings.Running Adverts Procuring News papers procured,Procuring computer supplies and equipment and IT services ,Procuring Stationery printing and photocopying services , making Official communication Preparing and submitting 4Quarterly reports Carrying out Market survey, Office coordination for 12 Months.

Contracts Committee Meetings facilitated ,Adverts run and public relations made, Books, Periodicals and News Papers procured, Printing and photocopying services procured, compilation and submission of reports made.

Contracts Committee Meetings facilitated ,Adverts run and public relations made, Books, Periodicals and News Papers procured, Printing and photocopying services procured, compilation and submission of reports made.

Preparation of District procurement plan. Carry out market Surveys. Preparing quarterly reports. Advertising procurement opportunities. Office coordination. Arbitration of procurement complaints.1 District procurement plan.prepared, 1 Market Surveys carried out . 4 Quarterly reports prepared. Procurement opportunities advertised (2 Adverts run) Office coordinated for 12 Months Arbitration of procurement complaints done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,059	18,794	23,941	3,036	3,036	3,036	14,833
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,059	18,794	23,941	3,036	3,036	3,036	14,833

Output: 13 82 03LG staff recruitment services

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:

District Service Commission meetings facilitated,Adverts published and Public Relations made,Printing and photocopying services procured,Official Communication made,Compilation and Submission of Quarterly Reports made,Consultations with the Center made,workshops attended and coordination with the Center, computer maintenance services procuredFacilitating 8 District Service Commission Meetings, Confirming 200 eligible staff Recruiting 25 Education Assistants, Handling 50 Disciplinary Cases ,Recruiting100 Traditional Staff ,Granting Study Leave to 20 eligible staff, Office coordination for 12 Months,Publishing External job advert Preparing and submitting 4Quarterly reports to relevant authorities. Receiving and	<i>District Service Commission meetings facilitated,Adverts published and Public Relations made,Printing and photocopying services procured,Official Communication made,Compilation and Submission of Quarterly Reports made,Consultations with the Center made,workshops attended and coordination with the Center, computer maintenance services procuredDistrict Service Commission meetings facilitated,Adverts published and Public Relations made,Printing and photocopying services procured,Official Communication made,Compilation and Submission of Quarterly Reports made,Consultations with the Center made,workshops attended and coordination with the Center, computer maintenance services procured</i>	<i>Recruitment of Competent Staff (50Traditional Civil Servants and 50 Health Workers50 Education Assistants),Confirmation of Eligible Staff (150 Education Assistants20 Health Workers and 50 traditional Staff),Making Quarterly Reports (4 Quarterly Reports),Handling Disciplinary Cases (15 Disciplinary Cases),Organizing District Service Commission Meeting.Recruiting Competent Staff (50 Traditional Civil Servants, 20 Health Workers and 50 Education Assistants),Handling Disciplinary Cases (20 Disciplinary Cases), Organizing and Facilitating DSC Meetings(8 Meetings) ,Preparing and submitting Quarterly Reports (4 Quarterly Reports) ,Confirming eligible Staff 150 Education Assistants, 20 Health Workers,50</i>	Competent Staff recruited (12 Traditional Civil Servants and 12 Health Workers,12 Education Assistants),Confirmation of Eligible Staff (38 Education Assistants 5 Health Workers and 50 traditional Staff),Making Quarterly Reports (1 Quarterly Reports),Handling Disciplinary Cases (4 Disciplinary Cases),2 District Service Commission Meetings facilitated.	Competent Staff recruited (12 Traditional Civil Servants and 12 Health Workers,12 Education Assistants),Confirmation of Eligible Staff (38 Education Assistants 5 Health Workers and 50 traditional Staff),Making Quarterly Reports (1 Quarterly Reports),Handling Disciplinary Cases (4 Disciplinary Cases),2 District Service Commission Meetings facilitated.	Competent Staff recruited (12 Traditional Civil Servants and 12 Health Workers,12 Education Assistants),Confirmation of Eligible Staff (38 Education Assistants 5 Health Workers and 50 traditional Staff),Making Quarterly Reports (1 Quarterly Reports),Handling Disciplinary Cases (4 Disciplinary Cases),2 District Service Commission Meetings facilitated.	Competent Staff recruited (12 Traditional Civil Servants and 12 Health Workers,12 Education Assistants),Confirmation of Eligible Staff (38 Education Assistants 5 Health Workers and 50 traditional Staff),Making Quarterly Reports (1 Quarterly Reports),Handling Disciplinary Cases (4 Disciplinary Cases),2 District Service Commission Meetings facilitated.
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Vote:558 Ibanda District

FY 2019/20

	processing of Applications , Making consultations with the Center-Public Service Commission made, Attending workshops		<i>Traditional Staff),Promoting competent Staff</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,318	22,739	30,318	7,580	7,580	7,580	7,580
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,318	22,739	30,318	7,580	7,580	7,580	7,580

Output: 13 82 04LG Land management services

Non Standard Outputs:	Area Land committees supervised ,Office coordinated for 12 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.Supervisi ng Area Land committee ,Office coordination for 12 Months, Compiling 8 sets of Minutes , Preparing and submitting 4Quaerterly reports Processing ,Land offers	<i>Area Land committees supervised ,Office coordinated for 3 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.Area Land committees supervised ,Office coordinated for 3 Months,Land offer processed,Land Board Minutes compiled, Quarterly reports prepared and submitted.</i>	<i>Land Offers processed ,Coordinating Office, Sensitizing the Masses on land use issues,Mentoring area Land committees,Making Quarterly Reports,Masses sensitized on land use issues,Office coordinated for 12 Months, Area land committees mentored,Preparin g and submitting quarterly reports,Processing land offers</i>	75 Land Offers processed ,Coordinating Office coordinated for 3 months , the Masses sensitized on land use issues,Area Land committees mentored,1 Quarterly Report prepared,	75 Land Offers processed ,Coordinating Office coordinated for 3 months , the Masses sensitized on land use issues,Area Land committees mentored,1 Quarterly Report prepared,	75 Land Offers processed ,Coordinating Office coordinated for 3 months , the Masses sensitized on land use issues,Area Land committees mentored,1 Quarterly Report prepared,	75 Land Offers processed ,Coordinating Office coordinated for 3 months , the Masses sensitized on land use issues,Area Land committees mentored,1 Quarterly Report prepared,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,843	7,382	9,843	2,461	2,461	2,461	2,461
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

Total For KeyOutput		9,843	7,382	9,843	2,461	2,461	2,461	2,461
Output: 13 82 05LG Financial Accountability								
No. of Auditor Generals queries reviewed per LG				20Reviewing Auditor Generals queries from 20 reports Auditor Generals queries from 20 reports reviewed	Auditor General's queries from 5 reports reviewed	Auditor General's queries from 5 reports reviewed	Auditor General's queries from 5 reports reviewed	Auditor General's queries from 5 reports reviewed
No. of LG PAC reports discussed by Council				20Examining District Internal Report examined,LLGs Internal Audit Reports discussed-District and Lower	5 Internal Audit Reports discussed-District and Lower	5 Internal Audit Reports discussed-District and Lower	5 Internal Audit Reports discussed-District and Lower	5 Internal Audit Reports discussed-District and Lower
Non Standard Outputs:	District Staff Cautioned and mentored ,office coordinated for 12 Months, Quarterly reports prepared, DPAC Meetings facilitatedCautionin g and mentoring District Staff ,Office coordination for 12 Months , Facilitating DPAC Meetings .	District Staff Cautioned and mentored ,office coordinated for 3 months prepared, DPAC Meetings facilitatedDistrict Staff Cautioned and mentored ,office coordinated for 3 Months, Quarterly reports prepared, DPAC Meetings facilitated	Organizing District Public Accounts Committee Meetings (12 Meetings),Coordin ating officePreparing and Submitting Quarterly Reports,Facilitatin g Meetings,,Mentorin g of Members of Staff,Examining Audit Reports	3 District Public Accounts Committee meetings facilitated office coordinated for 3 Months,I Quarterly report prepared and submitted,3 Sets of PAC Minutes securely kept,District Staff mentored	3 District Public Accounts Committee meetings facilitated office coordinated for 3 Months,I Quarterly report prepared and submitted,3 Sets of PAC Minutes securely kept,District Staff mentored	3 District Public Accounts Committee meetings facilitated office coordinated for 3 Months,I Quarterly report prepared and submitted,3 Sets of PAC Minutes securely kept,District Staff mentored	3 District Public Accounts Committee meetings facilitated office coordinated for 3 Months,I Quarterly report prepared and submitted,3 Sets of PAC Minutes securely kept,District Staff mentored	3 District Public Accounts Committee meetings facilitated office coordinated for 3 Months,I Quarterly report prepared and submitted,3 Sets of PAC Minutes securely kept,District Staff mentored
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,419	9,314	12,419	3,105	3,105	3,105	3,105	3,105
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,419	9,314	12,419	3,105	3,105	3,105	3,105	3,105

Output: 13 82 06LG Political and executive oversight

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:

Council Meetings facilitated and held, DEC Meetings facilitated and held, Consultations with the Center made Facilitating 5 Council Meetings, Facilitating 12 DEC Meetings, Carrying out consultations with the Center.	<i>DEC Meetings facilitated and held, Consultations with the Center made DEC Meetings facilitated and held, Consultations with the Center made</i>	<i>Organizing Council Meetings (5 Council Meetings, 12 DEC Meetings, 12 Standing Committees), Monthly Salaries Paid, Gratuity and Ex-Gratia Paid, Consultations travels made, Carrying Mobilization Tours. Passing Council Resolutions, Approving Council Budgets and Work plans, Approving Members of Statutory Bodies, Making Consultations, Passing Ordinances, Ratifying bye-laws, Making Consultations,</i>	1 Council Meeting organized and facilitated, 3 DEC Meetings facilitated, 3 Standing Committee meetings facilitated, Monthly Salaries Paid, Gratuity and Ex-Gratia Paid for 3 Months, 3 Consultations travels made, Mobilization carried out for 3 Months.	1 Council Meeting organized and facilitated, 3 DEC Meetings facilitated, 3 Standing Committee meetings facilitated, Monthly Salaries Paid, Gratuity and Ex-Gratia Paid for 3 Months, 3 Consultations travels made, Mobilization carried out for 3 Months.	1 Council Meeting organized and facilitated, 3 DEC Meetings facilitated, 3 Standing Committee meetings facilitated, Monthly Salaries Paid, Gratuity and Ex-Gratia Paid for 3 Months, 3 Consultations travels made, Mobilization carried out for 3 Months.	1 Council Meeting organized and facilitated, 3 DEC Meetings facilitated, 3 Standing Committee meetings facilitated, Monthly Salaries Paid, Gratuity and Ex-Gratia Paid for 3 Months, 3 Consultations travels made, Mobilization carried out for 3 Months.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	238,999	179,249	240,699	60,175	60,175	60,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	238,999	179,249	240,699	60,175	60,175	60,175

Output: 13 82 07 Standing Committees Services

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:	Standing Committee Meetings facilitated Committee reports preparedFacilitating 12 Standing Committee Meeting Discussing 12 Committee reports	<i>one Standing Committee Meeting held and reports prepared One Standing Committee Meeting facilitated Committee reports prepared</i>	<i>Holding Committee Meetings, Committee reports preparedApproving Sectoral Work plans and Budgets,Receiving and analysing Sectoral Reports and making recommendations</i>	3 Standing Committee Meetings facilitated, 3 Standing Committee reports prepared	3 Standing Committee Meetings facilitated, 3 Standing Committee reports prepared	3 Standing Committee Meetings facilitated, 3 Standing Committee reports prepared	3 Standing Committee Meetings facilitated, 3 Standing Committee reports prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,100	13,575	18,100	4,525	4,525	4,525	4,525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,100	13,575	18,100	4,525	4,525	4,525	4,525

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	Council furniture procuredPreparation of BOQs and procurement of a service provider, Processing payments	N/AN/A	<i>Procuring and furnishing council hall furniturecouncil hall furniture procured and furnished</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>	3,378	2,534	3,378	845	845	845	845
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,378	2,534	3,378	845	845	845	845
<i>Wage Rec't:</i>	193,352	145,014	278,262	69,565	69,565	69,565	69,565
<i>Non Wage Rec't:</i>	366,046	274,534	364,573	88,194	88,194	88,194	99,991
<i>Domestic Dev't:</i>	3,378	2,534	3,378	845	845	845	845
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	562,775	422,081	646,213	158,604	158,604	158,604	170,401

Vote:558 Ibanda District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	staff salaries for 12 months paidPay staff salaries for 12 months	<i>Staff salaries for three months paid.Staff salaries for three months paid.</i>	<i>Salaries paid to extension workers.Salaries paid to extension workers</i>	Salaries paid to extension workers	Salaries paid to extension workers	Salaries paid to extension workers	Salaries paid to extension workers
<i>Wage Rec't:</i>	788,316	591,235	689,342	172,336	172,336	172,336	172,336
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	788,316	591,235	689,342	172,336	172,336	172,336	172,336

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:		staff training carried out, performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervisedTo do capacity building for all extension staff, compile and submit progress reports to sector partners, meet routine running costs, do office coordination, monitor and supervise sector activities and programs	<i>staff training carried out, performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervisedstaff training carried out, performance progress reports submitted to mother Ministry and other partners, office coordinated and equipped and office running costs met, production activities monitored and supervised</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,950	32,962	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	43,950	32,962	0	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:558 Ibanda District

FY 2019/20

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	81,326	1,850	1,850	1,850	75,776
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	81,326	1,850	1,850	1,850	75,776

Output: 01 82 03Livestock Vaccination and Treatment

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:

animal diseases controlled and prevented, supervision and regulation activities on livestock trade and movement undertaken and sector activities undertaken, supervision and technical backstopping of field extension staff undertaken. two livestock demonstration sites established, sector laboratory equipment procuredTo control and prevent animal diseases, to monitor and supervise& carry out regulation activities on livestock trade and movement and carry out sector activities , to supervise and offer technical backstopping of field extension staff To establish two Zero grazing units and to procure solar system and a solar fridge for the laboratory.	<i>animal diseases controlled and prevented. supervision and regulation of livestock trade and movement undertaken, sector activities coordinated, laboratory equipment procured, supervision of extension staff done, 2 demonstration sites established.animal diseases controlled and prevented. supervision and regulation of livestock trade and movement undertaken, sector activities coordinated, laboratory equipment procured, supervision of extension staff done, 2 demonstration sites established.</i>	<i>-Animal diseases controlled and prevented - Supervision and technical backstopping- Vaccinations curative and prophylaxis done - AI services done - Field visits and consultations with farmers</i>	Animal diseases controlled and prevented -Supervision and technical backstopping	Animal diseases controlled and prevented -Supervision and technical backstopping	Animal diseases controlled and prevented -Supervision and technical backstopping	Animal diseases controlled and prevented -Supervision and technical backstopping
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,951	11,963	15,651	50	50	50
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

Total For KeyOutput	15,951	11,963	15,651	50	50	50	15,501
Output: 01 82 04Fisheries regulation							
Non Standard Outputs:	fish farms supervised and monitored, 6 fish ponds constructed and stocked.To carry out fish farm visits for technical guidance/advice, procurement of fish fry and stocking six fish ponds	<i>fish farms supervised and monitored, 1 fish pond constructed and stocked.fish farms supervised and monitored, 1 fish pond constructed and stocked.</i>	<i>-Fish farms supervised and monitored-Fish ponds rehabilitated and stocked - Fish famers advised in general fish farming practices</i>	Fish farms supervised and monitored	Fish farms supervised and monitored	Fish farms supervised and monitored	Fish farms supervised and monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,486	5,615	8,486	2,122	2,122	2,122	2,122
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,486	5,615	8,486	2,122	2,122	2,122	2,122

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	crop diseases, pest control and surveillance undertaken, agricultural plans,programs and activities implemented, office activities coordinated and agricultural mechanization promoted, supervision and technical backstopping of field extension staff done. fruit production promoted, production of	<i>crop diseases and pests controlled, agricultural plans and programs coordinated and implemented, office running costs met, agricultural mechanization promoted, irrigation technologies promoted, production of mosaic cassava enhanced. crop diseases and pests controlled, agricultural plans and programs</i>	<i>- Sub sector activities coordinated -Crop diseases and pests controlled - agricultural mechanization promoted - irrigation technologies promoted- Crop diseases and Pest surveillance - Agricultural plans and programs coordinated and implemented - office running costs metFisheries activities coordinatedCoordi</i>	Sub sector activities coordinated -Crop diseases and pests controlled -agricultural mechanization promoted -irrigation technologies promoted	Sub sector activities coordinated -Crop diseases and pests controlled -agricultural mechanization promoted -irrigation technologies promoted	Sub sector activities coordinated -Crop diseases and pests controlled -agricultural mechanization promoted -irrigation technologies promoted	Sub sector activities coordinated -Crop diseases and pests controlled -agricultural mechanization promoted -irrigation technologies promoted
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Vote:558 Ibanda District

FY 2019/20

	mosaic resistant cassava variety promoted, irrigation technologies demonstrated.	<i>coordinated and implemented, office running costs met, agricultural mechanization promoted, irrigation technologies promoted, production of mosaic cassava enhanced.</i>	<i>nation of fisheries activities</i>					
	To carry out crops and pest control and surveillance activities, to implement agricultural plans and programs/activities, to promote agricultural mechanization, to monitor and supervise agricultural field extension staff. To procure and distribute grafted mango seedlings, procure and distribute irrigation kits, establish rain harvesting system.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	17,431	13,073	17,431	0	0	0	0	17,431
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,431	13,073	17,431	0	0	0	0	17,431

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Agricultural extension activities at community level performed, agricultural data collected, farmers registered, study tours and exchange	<i>Agricultural extension activities at community level performed, agricultural data collected, farmers registered, farmers study tours and</i>	
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Vote:558 Ibanda District

FY 2019/20

visits conducted, *exchange visits*
 agricultural *done, agricultural*
 activities *activities*
 supervised and *supervised and*
 monitored and *monitored*
 production office *Agricultural extension*
 coordinated. *activities at*
 agricultural *community level*
 supplies procured, *performed,*
 staff training for *agricultural data*
 agricultural *collected, farmers*
 extension staff done *registered, farmers*
study tours and
 capacity of *exchange visits*
 production staff *done, agricultural*
 and other value *activities*
 chain actors *supervised and*
 enhanced, office *monitored*
 equipment
 procured, sector
 projects monitored
 and supervised
 To perform &
 agricultural
 extension activities,
 collect agricultural
 data, register
 farmers, conduct
 study tours and
 exchange visits,
 supervise and
 monitor agricultural
 sector activities and
 coordinate
 production office
 activities. & to
 procure agricultural
 supplies and to
 train agricultural
 extension staff
 procure filling
 cabinets., conduct
 training of
 production staff
 and private service
 providers, monitor
 and supervise
 sector projects and



Vote:558 Ibanda District

FY 2019/20

	programs						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	224,592	168,444	81,326	20,331	20,331	20,331	20,331
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	224,592	168,444	81,326	20,331	20,331	20,331	20,331

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

Non Standard Outputs:	Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB HivesTo supervises apiary activities and to promote honey production ie train bee farmers in apiary management practices, to support selected bee farmers and farmer groups with KTB Hives	<i>Apiary activities supervised,honey production promoted, selected farmers and groups supported with KTB HivesApiary activities supervised,honey production promoted, selected farmers and groups supported with KTB Hives</i>	<i>-Apiary activities supervised,honey production promoted-Tsetse survey done - Beekeeping management practices promoted</i>	Apiary activities supervised,honey production promoted	Apiary activities supervised,honey production promoted	Apiary activities supervised,honey production promoted	Apiary activities supervised,honey production promoted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,044	5,283	8,044	125	125	125	7,669
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,044	5,283	8,044	125	125	125	7,669

Output: 01 82 12District Production Management Services

Non Standard Outputs:	N/A	<i>-Agricultural extension activities monitored-Agricultural activities supervised and monitored</i>	Agricultural extension activities monitored	Agricultural extension activities monitored	Agricultural extension activities monitored	Agricultural extension activities monitored
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Vote:558 Ibanda District

FY 2019/20

<i>Wage Rec't:</i>	0	0	98,974	24,744	24,744	24,744	24,744
<i>Non Wage Rec't:</i>	0	0	58,210	1,785	1,785	1,785	52,855
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	157,184	26,529	26,529	26,529	77,598

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Agricultural inputs procuredProcurement of a supplier, carrying out inspections, preparation and submission of reports	<i>Agricultural inputs procuredAgricultural inputs procured</i>	<i>-Procurement of Agriculture inputs-Agriculture inputs procured,distributed and supervised</i>	Procurement of Agriculture inputs	Procurement of Agriculture inputs	Procurement of Agriculture inputs	Procurement of Agriculture inputs
<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>	100,708	75,531	101,469	25,367	25,367	25,367	25,367
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,708	75,531	101,469	25,367	25,367	25,367	25,367

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Vote:558 Ibanda District

FY 2019/20

No. of trade sensitisation meetings organised at the District/Municipal Council

2To conduct two trade sensitization workshops/meetings with members of chamber of commerce and industry and investment committee members . Two meetings with members of chamber of commerce and industry and investment committee members Conducted

lone meeting with chamber of commerce members

lone meeting with investment committee members

Onil

Non Standard Outputs:

One Trade awareness and one radio talk show carried out, two groups assisted to register with URSB, trade sector activities coordinated and sector reports submitted to line ministryTo carry out One trade awareness radio talk show, assist two groups to register with URSB,Coordinate trade Sector Activities, and submit trade sector reports to line ministry& other partners

One Trade awareness radio talk show carried out, two groups assisted to register with URSB, trade sector activities coordinated and sector reports submitted to line ministryOne Trade awareness radio talk show carried out, two groups assisted to register with URSB, trade sector activities coordinated and sector reports submitted to line ministry

N/AN/A

Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	2,515	1,886	0	0	0	0	0
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Vote:558 Ibanda District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,515	1,886	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards			3 To link/network 3 enterprises involved in value addition/manufacturing to UNBS for product quality and standardization.3 Enterprises linked/networked to UNBS for Product quality and standardization District wide	1one enterprise linked to UNBS for product quality and standardization.	1one enterprise linked to UNBS for product quality and standardization.	1one enterprise linked to UNBS for product quality and standardization.	Onil
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Non Standard Outputs:

selected Agro processing facilities District wide monitored and supervised for Compliance to law and technical advise on enterprise promotionsupervisi on of selected enterprises for compliance to law, and technical advise in enterprise development activities.

selected Agro processing facilities District wide& monitored and &supervised &for Compliance to law and technical advise on enterprise promotion&selecte d Agro processing facilities District wide& monitored and & supervised &for Compliance to law and technical advise on enterprise promotion

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	705	529	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

Total For KeyOutput	705	529	0	0	0	0	0
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Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	3 Co-operatives audited, 2 Co-operative Governance training conducted, 8 Annual General Meetings attendedto audit three Co-operatives, attend 8 Annual General Meetings to guide technically, conduct two Co-operative governance Workshops /meeting to review performance and discuss Co-operative Development issues.	3 Co-operatives audited, 2 Co-operative Governance training conducted, 8 Annual General Meetings attended3 Co-operatives audited, 2 Co-operative Governance training& conducted, 8 Annual General Meetings attended	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,820	2,115	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,820	2,115	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:		Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partnersTo carry out office coordination and meet routine office costs and submit four performance progress reports to line ministry and other partners	<i>Office coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partnersOffice coordination and routine office costs met, four commercial services performance reports submitted to line ministry and other partners</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,766	1,325	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,766	1,325	0	0	0	0	0	0
<i>Wage Rec't:</i>	788,316	591,235	788,316	197,079	197,079	197,079	197,079	197,079
<i>Non Wage Rec't:</i>	324,261	243,195	270,473	26,263	26,263	26,263	26,263	191,684
<i>Domestic Dev't:</i>	100,708	75,531	101,469	25,367	25,367	25,367	25,367	25,367
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,213,285	909,961	1,160,259	248,709	248,709	248,709	248,709	414,131

Vote:558 Ibanda District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS CONDUCTEDDIS TRIBUTION OF CONDOMS HEALTH EDUCATION RADIO TALK SHOWS DISTRIBUTION OF IEC MATERIALS	<i>CONDOMS DISTRIBUTED RADIO TALK SHOWS</i> <i>CONDOM S DISTRIBUTED RADIO TALK SHOWS</i>	<i>Condoms distributed,Radio talk shows held,IEC Materials conductedDistributi on of condoms,Health education,Radio talk shows</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,516	2,637	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,516	2,637	2,000	500	500	500	500

Vote:558 Ibanda District

FY 2019/20

Output: 08 81 07Immunisation Services

Non Standard Outputs:	NANA							
			<i>target Children Immunised with all the required antigensImmunisation Outreaches, distribution of vaccines, Community sensitization and mobilisation, support supervision</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	191,418	47,855	47,855	47,855	47,855	47,855
Total For KeyOutput	0	0	191,418	47,855	47,855	47,855	47,855	47,855

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	<i>10Advertising and Interviewing and posting Staff10 Health Workers Recruited</i>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>200Partner coordination and Resource Mobilisation200 VHTS TRAINED IN ICCM</i>
No and proportion of deliveries conducted in the Govt. health facilities	<i>8549Posting staff, distribution of Meidicines and supplies8549 deliveries conducted</i>

Vote:558 Ibanda District

FY 2019/20

No of children immunized with Pentavalent vaccine				<i>9706Distribution of Vaccines, Mobilising for Outreaches 9706 Children Immunised with 3rd dose of Pentavalent Vaccine</i>					
No of trained health related training sessions held.				<i>40Mentorships and CMEs40 health related training sessions conducted</i>					
Number of inpatients that visited the Govt. health facilities.				<i>18828Posting staff, distribution of Meidicines and supplies18828 cases seen as Inpatients</i>					
Number of outpatients that visited the Govt. health facilities.				<i>281390Oredering and Distribution of Medicines, support supervion281390 Cases seen at OPD</i>					
Number of trained health workers in health centers				<i>60 MOBILISATION OF RESOURCES TRAINING HEALTH WORKERS60 HEALTH WORKERS TRAINED</i>	15HEALTH WORKERS TRAINED	15HEALTH WORKERS TRAINED	15HEALTH WORKERS TRAINED	15HEALTH WORKERS TRAINED	
Non Standard Outputs:	NANA	NANA		<i>Health Units given technical AssistanceSupport Supervision and Monitoring</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	161,242	120,932	167,255	167,255	41,814	41,814	41,814	41,814	41,814
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

Total For KeyOutput		161,242	120,932	167,255	41,814	41,814	41,814	41,814
Class Of OutPut: Capital Purchases								
<i>Output: 08 81 72Administrative Capital</i>								
Non Standard Outputs:	Immunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried outVisiting Health facilities to offer support and carrying out monitoring. Holding meetings and training reports Preparation and submission of reports							
	<i>Immunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried outImmunization activities coordinated and implemented Monitoring and support supervision to Health facilities carried out</i>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	191,418	143,564	0	0	0	0	0	0
Total For KeyOutput	191,418	143,564	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:			<i>Pit latrine constructed at Kigunga HC II</i>					
			<i>Procurement of services and Award of contract</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	44,800	11,200	11,200	11,200	11,200	11,200
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	44,800	11,200	11,200	11,200	11,200	11,200

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:			<i>Completion of the maternity ward at Ishongororo HC IV</i>	<i>Completion of the maternity ward at Ishongororo HC IV</i>	<i>Completion of the maternity ward at Kshozi HC II</i>	<i>Completion of the maternity ward at Ishongororo HC IV</i>	<i>Completion of the maternity ward at Kshozi HC II</i>	<i>Completion of the maternity ward at Kshozi HC II</i>
			<i>Construction of a maternity ward at Kshozi HC II</i>	<i>Procurement of services and Award of contract</i>	<i>Supervision and monitoring of works</i>	<i>Processing payments and preparation of reports</i>	<i>payment of retention for Kanywambogo and Ishongororo Mortuary</i>	<i>Requestion of funds and Inspection</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	263,912	197,934	35,740	8,935	8,935	8,935	8,935	8,935
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	263,912	197,934	35,740	8,935	8,935	8,935	8,935	8,935

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

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:		Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County	<i>Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County</i>						
		Procurement of a contractor Supervision and certification of the project Preparation and submission of reports	<i>Construction of an OPD and other wards at Kashozi HC II in Ishongororo Sub County</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	282,244	211,683	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	282,244	211,683	0	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.

2335Trainings and Mentorships in MNCH service care and New born care2335 Deliveries conducted at NGO Hopsital

Number of inpatients that visited the NGO hospital facility

9806Support supervision, mentorships ans CMES9806 IPD cases at NGO Hospital

Number of outpatients that visited the NGO hospital facility

11554ditribution og Medicines and support supervision11554 cases seen at OPD at NGO Hospital

Non Standard Outputs:

NANA

NANA

ditribution og Medicines and support supervisionditributi on og Medicines and support supervision

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	99,990	74,992	109,093	27,273	27,273	27,273	27,273
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,990	74,992	109,093	27,273	27,273	27,273	27,273

Programme: 08 83 Health Management and Supervision

Vote:558 Ibanda District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	STAFF SALARIES PAID UPDATE STAFF LISTS	STAFF SALARIES PAID STAFF SALARIES PAID	Staff Salaries Paid On time Payment of salaries Updating Staff List Payment of salaries				
Wage Rec't:	1,731,557	1,298,668	1,863,186	465,796	465,796	465,796	465,796
Non Wage Rec't:	23,045	17,284	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,754,602	1,315,951	1,883,186	470,796	470,796	470,796	470,796

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Health Units Monitored and supervised Provision of Support supervision to Health Units Monitoring and Inspection of Health Services	MONITOR AND SUPERVISE ALL HEALTH UNITS WITH IN THE DISTRICT MONITOR AND SUPERVISE ALL HEALTH UNITS WITH IN THE DISTRICT	Technical Support to health units Support Supervision, Monitoring and Inspection				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,609	13,957	17,158	4,289	4,289	4,289	4,289
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,609	13,957	17,158	4,289	4,289	4,289	4,289
Wage Rec't:	1,731,557	1,298,668	1,863,186	465,796	465,796	465,796	465,796
Non Wage Rec't:	306,403	229,802	315,506	78,877	78,877	78,877	78,877
Domestic Dev't:	546,157	409,617	80,540	20,135	20,135	20,135	20,135
External Financing:	191,418	143,564	191,418	47,855	47,855	47,855	47,855
Total For WorkPlan	2,775,534	2,081,651	2,450,650	612,663	612,663	612,663	612,663

Vote:558 Ibanda District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Staff salaries paidPayment of staff salaries Updating staff registers Preparation and submission of monthly staff returns.	<i>Staff salaries paid for three monthsStaff salaries paid for three months</i>	<i>Salaries paidPayment of salaries</i>				
<i>Wage Rec't:</i>	5,278,869	3,959,152	5,278,870	1,319,717	1,319,717	1,319,717	1,319,717
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,278,869	3,959,152	5,278,870	1,319,717	1,319,717	1,319,717	1,319,717

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one		<i>500Carrying out supervision and monitoring conducting mock exams to prepare students for PLE 500 students passing in grade One</i>	500500 students passing in grade One	500500 students passing in grade One	500500 students passing in grade One	500500 students passing in grade One
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Vote:558 Ibanda District

FY 2019/20

No. of pupils enrolled in UPE			40000 Conducting parents' sensitization meetings 40000 pupils enrolled in UPE schools	4000040000 pupils enrolled in UPE schools	4000040000 pupils enrolled in UPE schools	4000040000 pupils enrolled in UPE schools	4000040000 pupils enrolled in UPE schools
No. of pupils sitting PLE			33000 Carrying out registration of P.7 candidates.33000 Pupils registered for PLE	3300033000 Pupils registered for PLE	3300033000 Pupils registered for PLE	3300033000 Pupils registered for PLE	3300033000 Pupils registered for PLE
No. of student drop-outs			30 Dropping out of 30 Pupils30 Pupils are expected to drop out	30Pupils are expected to drop out	30Pupils are expected to drop out	30Pupils are expected to drop out	30Pupils are expected to drop out
No. of teachers paid salaries			804 Payment of Salaries to Primary Teachers.Salaries paid to 804 Teachers	804Salaries paid to 804 Teachers	804Salaries paid to 804 Teachers	804Payment of Salaries to 804 Teachers	804Payment of Salaries to 804 Teachers
Non Standard Outputs:	P.6 end of year exams conducted Printing of exams Supervision marking and dissemination of P.6 end of year exams results	N/AP.6 end of year exams conducted	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	399,107	322,438	519,492	129,873	129,873	129,873	129,873
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	399,107	322,438	519,492	129,873	129,873	129,873	129,873

Vote:558 Ibanda District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Classrooms constructed in UPE schools monitored.Classrooms constructed in UPE schools. Preparation of reports	Classrooms constructed in UPE schools monitored.Classrooms constructed in UPE schools monitored.	N/A/N/A	Classroom constructed	Classroom constructed	Classroom constructed	Classroom 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>	477,611	358,208	1,306,196	326,549	326,549	326,549	326,549
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	477,611	358,208	1,306,196	326,549	326,549	326,549	326,549

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Staff salaries paidPayment of staff salaries updating staff list Preparation and submission of staff returns to CAO	Staff salaries paid for three monthsStaff salaries paid for three months	Salaries paidPayment of staff salaries				
<i>Wage Rec't:</i>	1,190,899	893,174	1,742,175	435,544	435,544	435,544	435,544
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,190,899	893,174	1,742,175	435,544	435,544	435,544	435,544

Vote:558 Ibanda District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			2800Enrollment of Students2800 Students enrolled for USE	28002800 Students enrolled for USE	28002800 Students enrolled for USE	2800Enrollment of USE Students	2800Enrollment of USE Students
No. of teaching and non teaching staff paid			150Payment of 150 teaching and non teaching staff150 Teaching and non teaching staff paid	150Teaching and non teaching staff paid	150Teaching and non teaching staff paid	150Teaching and non teaching staff paid	150Teaching and non teaching staff paid
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	446,384	360,634	548,907	137,227	137,227	137,227	137,227
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	446,384	360,634	548,907	137,227	137,227	137,227	137,227

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			39Payment of salariessalaries paid				
Non Standard Outputs:	Salaries paid to 39 Tertiary instructorsPayment of 39 Tertiary Education Instructors.	Salaries paid to 39 Tertiary instructorsSalaries paid to 39 Tertiary instructors	salaries paid Payment of salaries				
<i>Wage Rec't:</i>	62,804	47,103	539,438	134,860	134,860	134,860	134,860
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	62,804	47,103	539,438	134,860	134,860	134,860	134,860

Vote:558 Ibanda District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:

Staff salaries
paidPayment of
staff
salariesTertiary
teachers
coordinatedCoordi
nation of tertiary
Teachers

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	108,937	27,234	27,234	27,234	27,234
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	108,937	27,234	27,234	27,234	27,234

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

Secondary schools
and Primary
schools monitored
and
SupervisedMonitori
ng and Supervision
of Primary and
Secondary Schools

Secondary schools
and Primary
schools monitored
and
SupervisedSecond
ary schools and
Primary schools
monitored and
Supervised

Primary and
Secondary schools
monitored and
supervisedMonitori
ng and supervising
of primary and
secondary
schoolsStaff
salaries
paidpayment of
staff salaries

Primary and
secondary schools
monitored

Primary and
secondary schools
monitored

Primary and
secondary schools
monitored

Primary and
secondary schools
monitored

Wage Rec't:	46,608	34,956	62,274	15,569	15,569	15,569	15,569
Non Wage Rec't:	98,391	76,355	54,313	13,578	13,578	13,578	13,578
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	144,999	111,312	116,587	29,147	29,147	29,147	29,147

Vote:558 Ibanda District

FY 2019/20

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Secondary schools monitored and supervised	Monitoring and supervision of secondary schools	Secondary schools monitored and supervised					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,343	20,475	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	25,343	20,475	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports activities coordinated and implemented	Coordination and implementation of sports activities	Sports activities coordinated and implemented	Sports activities coordinated	Sports activities coordinated	Sports activities coordinated	Sports activities coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	14,500	3,625	3,625	3,625	3,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	14,500	3,625	3,625	3,625	3,625

Output: 07 84 05Education Management Services

Non Standard Outputs:			Schools monitored and supervised	Schools monitored and supervised	Schools monitored and supervised	Schools monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	47,595	11,899	11,899	11,899
<i>Domestic Dev't:</i>	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	47,595	11,899	11,899	11,899	11,899
<i>Wage Rec't:</i>	6,579,180	4,934,385	7,622,758	1,905,689	1,905,689	1,905,689	1,905,689
<i>Non Wage Rec't:</i>	979,225	787,402	1,293,743	323,436	323,436	323,436	323,436
<i>Domestic Dev't:</i>	477,611	358,208	1,306,196	326,549	326,549	326,549	326,549
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	8,036,016	6,079,995	10,222,696	2,555,674	2,555,674	2,555,674	2,555,674

Vote:558 Ibanda District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Vote:558 Ibanda District

FY 2019/20

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	195km manual routine maintenance of Kashasha-Nyakahama (12.5km), Kakoma-Mabonwa-Nyarukiika (14.5km), Bugarama-Omwiguru (11.6km).Nyabuhikye-Bwenda-Omukikoona (16.6Km) 195km manual routine maintenance of Kashasha-Nyakahama (12.5km), Kakoma-Mabonwa-Nyarukiika (14.5km), Bugarama-Omwiguru (11.6km) Nyabuhikye-Bwenda-Omukikoona (16.6Km) .	195km manual routine maintenance 9.7km mechanized maintenance 0km of periodic maintenance195km manual routine maintenance 10.2km mechanized maintenance 0km of periodic maintenance	Community roads maintained Maintenance of Community roads	Community roads maintained	Community roads maintained	Community roads maintained	Community roads maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	383,980	287,985	290,810	72,703	72,703	72,703	72,703
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	383,980	287,985	290,810	72,703	72,703	72,703	72,703

Output: 04 81 05District Road equipment and machinery repaired

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:

4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1 vibro roller serviced and repaired 4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1 vibro roller serviced and repaired

4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1 vibro roller serviced and repaired 4 lorries serviced and repaired 1 pick-up serviced and repaired 3 motor graders serviced and repaired 1 wheel loader serviced and repaired 1 vibro roller serviced and repaired

13 road equipment and vehicle maintainedMaintenance and repair of road equipment s and a vehicle

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	70,792	53,094	42,475	10,619	10,619	10,619	10,619
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,792	53,094	42,475	10,619	10,619	10,619	10,619

Output: 04 81 08Operation of District Roads Office

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:	Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.	<i>Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.Payment of Roads committee allowances, travel in land for roads office and fuel,oils and lubricants.</i>	<i>12 Months salaries for workers paid,road works supervised,quarterly progress reports submitted,road committees meetings held payment of monthly salaries,preparation and submission of quarterly progress reports,supervision of road works ,holding road committee meetings</i>	salaries for workers paid	salaries for workers paid	salaries for workers paid	salaries for workers paid
<i>Wage Rec't:</i>	0	0	80,328	20,082	20,082	20,082	20,082
<i>Non Wage Rec't:</i>	19,826	14,870	15,705	3,926	3,926	3,926	3,926
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,826	14,870	96,033	24,008	24,008	24,008	24,008

Class Of OutPut: Lower Local Services

Vote:558 Ibanda District

FY 2019/20

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

No of bottle necks removed from CARs

- Routine manual maintenance
- Routine mechanised maintenance
- Supply and installation of culverts 65.3Kms of community access roads to be maintained

Non Standard Outputs:

Transfers to 8 Sub
Counties for road
maintenanceTransf
ers to 8 Sub
Counties for road
maintenanceN/A

**Transfers to 8 Sub
Counties for road
maintenanceTrans
fers to 8 Sub
Counties for road
maintenance**

65.3Kms of community access roads to be maintained Routine manual maintenance, Routine mechanised maintenance and Supply and installation of culverts

<i>Wage Rec't:</i>	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	163,666	122,750	118,649	29,662	29,662	29,662	29,662
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<i>Domestic Dev't:</i>	0	0	0	0	0	0
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External Financing:	0	0	0	0	0	0
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Total For KeyOutput	163,666	122,750	118,649	29,662	29,662	29,662	29,662
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Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Non Standard Outputs:

**Length in Km of
urban roads
maintained Routine
manual
maintenance, Routi
ne mechanised
maintenance, Suppl
y and installation
of culverts**

<i>Wage Rec't:</i>	0	0	0	0	0	0
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Non Wage Rec't:	0	0	420,220	105,055	105,055	105,055	105,055
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Vote:558 Ibanda District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	420,220	105,055	105,055	105,055	105,055

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

Non Standard Outputs:	Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councilsTransfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils on intact	<i>Transfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councilsTransfers to 4 Town Councils for road maintenance of Ishongororo, Igorora, Rushango and Rwenkobwa Town councils</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	568,952	426,714	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	568,952	426,714	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:558 Ibanda District

FY 2019/20

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	District buildings and compounds maintained- grass cutting - daily sweeping and cleaning of the offices -repairs of the district buildings	Maintenance of 4 District buildings and 2 compounds maintainedMaintenance of 4 District buildings and 2 compounds maintained	District buildings maintained,compound maintained and cleanedMaintenance of office buildings and compound				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,000	14,250	10,675	2,669	2,669	2,669	2,669
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	10,675	2,669	2,669	2,669	2,669

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	District vehicle repaired and maintained -Repair of district vehicles - Routine servicing of District vehicles - routine washing - purchase of vehicles spare parts	Maintenance and repair of 4 District vehicle.Maintenance and repair of 4 District vehicle.	District vehicles maintainedMaintenance of district vehicles				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,119	11,339	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,119	11,339	19,000	4,750	4,750	4,750	4,750

Output: 04 82 04Electrical Installations/Repairs

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:			<i>Electrical installations maintainedMaintenance of electrical installations</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,443	1,111	1,111	1,111	1,111
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,443	1,111	1,111	1,111	1,111

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:	Salaries of 13 staffs paidmonthly salaries of sector staffs paid	<i>Salaries of 13 staffs paid for three months</i>	<i>Salaries of 13 staffs paid for three months</i>				
<i>Wage Rec't:</i>	57,446	43,084	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	57,446	43,084	<i>0</i>	0	0	0	0
<i>Wage Rec't:</i>	57,446	43,084	80,328	20,082	20,082	20,082	20,082
<i>Non Wage Rec't:</i>	1,241,335	931,001	921,977	230,494	230,494	230,494	230,494
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,298,780	974,085	1,002,305	250,576	250,576	250,576	250,576

Vote:558 Ibanda District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries, air time 1 Vehicle and 1 motorcycle kept in good condition, staff salaries paid and stationery procured, communications done	<i>Payment of salaries, 1 vehicle and 1 motorcycle maintained, operation and maintenance of office equipment, payment of office utilities, airtime, stationeryPayment of salaries, 1 vehicle and 1 motorcycle maintained, operation and maintenance of office equipment, payment of office utilities, airtime, Stationery</i>	<i>- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. - Payment of staff salaries 1 Vehicle and 1 motorcycle kept in good condition, staff salaries paid and stationery procured.</i>	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries 	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries 	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries 	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries
<i>Wage Rec't:</i>	30,921	23,191	70,940	17,735	17,735	17,735	17,735
<i>Non Wage Rec't:</i>	6,311	4,733	6,411	1,603	1,603	1,603	1,603
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,232	27,924	77,351	19,338	19,338	19,338	19,338
<i>Output: 09 81 02Supervision, monitoring and coordination</i>							

Vote:558 Ibanda District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings			<i>4Areas of concern in water and sanitation sector addressed.One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.</i>	1One District Coordination committee meeting shall be held	1One District Coordination committee meeting shall be held @	1One District Coordination committee meeting shall be held @	1One District Coordination committee meeting shall be held @
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4notices displayed on notice board.Mandatory Notices of release and expenditure shall be displayed quarterly</i>	1Mandatory Notices of release and expenditure displayed	1Mandatory Notices of release and expenditure displayed	1Mandatory Notices of release and expenditure displayed	1Mandatory Notices of release and expenditure displayed
Non Standard Outputs:			5 Specific surveys, 2 regular data collection exercise carried out data collection on all Gfs schemes to be metered in the district collected and MIS data on sources carried out	<i>1 specific surveys for assessment and data collection for GFS to be metered, 1 regular data collection 2 specific surveys for assessment and data collection for GFS to be metered, 1 regular data collection</i>	N/AN/A		
<i>Wage Rec't:</i>	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	15,990	11,992		13,601	3,400	3,400	3,400
<i>Domestic Dev't:</i>	0	0		0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0
Total For KeyOutput	15,990	11,992		13,601	3,400	3,400	3,400

Vote:558 Ibanda District

FY 2019/20

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

Non Standard Outputs:	N/AN/A		<i>50 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened Base line survey for new water projectsWSCs activated, O&M improved.</i>	10 operation and maintenance activities through post construction support will be done on old water facilities, where the WSC will have loosened	10 operation and maintenance activities through post construction support will be done on old water facilities, where the WSC will have loosened	20 operation and maintenance activities through post construction support will be done on old water facilities, where the WSC will have loosened.	10 operation and maintenance activities through post construction support will be done on old water facilities, where the WSC will have loosened
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,594	1,148	1,148	1,148	1,148
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,594	1,148	1,148	1,148	1,148

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Commissioning of water and sanitation facilities Base line survey for sanitation Holding meeting at the facilities, carry out field visits on the facilities to be commissioned collection of data for sanitation	N/AN/A	<i>Water policies streamlined.Stream lining water policies</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,019	6,764	5,374	1,344	1,344	1,344	1,344
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

Total For KeyOutput	9,019	6,764	5,374	1,344	1,344	1,344	1,344
Class Of OutPut: Capital Purchases							

Vote:558 Ibanda District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:		home improvement campaigns National celebration days Coordination of saniaiaion activitiescreation of reports with VHTs through meetings lounching of of the campaigns at subcounty implementation and establishment of community saniaation status trough field visits, meetings annd datat collection follow ups, community mobilization and sensitization though workshops and meetings and field visists assessment of by subcounty subcounty team though field visits, 10 villages to be veriried thorough field vists consultation at tsu8/ national level to review planning and hold 2 nnual DSHG		<i>mobilization and lounching of campaignes at s/c and parish done,assessment, data collection by VHTs and LCs, meetings carried out</i>			
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0
Domestic Dev't:		21,053	15,789	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		21,053	15,789	0	0	0	0

Output: 09 81 75Non Standard Service Delivery Capital

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:	42 samples for water quality testing for old sources 10 samples for water quality testing for new sources sampling water sources for testing carrying out testing of the samples carrying out the filed visits	<i>3 samples for water quality testing for old sources 10 samples for water quality testing for new sources carried out 3 samples for water quality testing for old sources 10 samples for water quality testing for new sources carried out</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,701	4,276	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,701	4,276	0	0	0	0	0	0

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>Ippeparation of BOQs, procuring. construction supper vision inspection Construction of a public latrine at Kijongo</i>	0N/A	0N/A	1Construction of a public latrine at Kijongo	0N/A	
Non Standard Outputs:	Construction of a public latrine at Kijongopreparation of BOQs, procuring. construction supper vision inspection		<i>Construction of a public latrine in Rukiri s/cConstruction of a public latrine in Rukiri s/c</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	38,800	9,700	9,700	9,700	9,700	9,700
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

Total For KeyOutput	20,000	15,000	38,800	9,700	9,700	9,700	9,700
Output: 09 81 84Construction of piped water supply system							
Non Standard Outputs:							
	Construction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighboring villages and Construction of kogabi procuring the contractor carrying out supervision, inspection, preparation of payment certificate	N/AConstruction of Solar powered pumped Water Supply System (pilot Pumping) in Kashozi and the neighboring villages and Construction of kogabi	Improvement of sanitation and hygiene using CLTS approach in Keihangara and Kijongo sub counties.Latrine and Hand washing coverage improved.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	405,733	304,299	478,760	119,690	119,690	119,690	119,690
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	405,733	304,299	478,760	119,690	119,690	119,690	119,690
Wage Rec't:	30,921	23,191	70,940	17,735	17,735	17,735	17,735
Non Wage Rec't:	31,320	23,490	29,980	7,495	7,495	7,495	7,495
Domestic Dev't:	452,487	339,364	517,560	129,390	129,390	129,390	129,390
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	514,728	386,045	618,480	154,620	154,620	154,620	154,620

Vote:558 Ibanda District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 02Tourism Development

Non Standard Outputs:

			<i>Tourism activities coordinated</i>	Tourism activities coordinated	Tourism activities coordinated	Tourism activities coordinated	Tourism activities coordinated
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>85</i>	21	21	21	21
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	85	21	21	21	21

Vote:558 Ibanda District

FY 2019/20

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>30selection of farmers, measurement of acreage, distribution of tree seedlings 30 ha of trees planted on government and private land in the Sub counties.</i>	1010 ha of trees planted at both govt and private lands in the sub counties.	1010 ha of trees planted at both govt and private lands in the sub counties.	55 ha of trees planted at both govt and private lands in the sub counties.	55 ha planted at both govt and private lands in the sub counties.
Non Standard Outputs:	N/A	N/A	N/A	Men and women mobilized to participate in tree planting	Men and women mobilized to participate in tree planting	Men and women mobilized to participate in tree planting	Men and women mobilized to participate in tree planting
Wage Rec't:	65,780	49,335	214,624	53,656	53,656	53,656	53,656
Non Wage Rec't:	1,978	1,484	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,758	50,819	216,624	54,156	54,156	54,156	54,156

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

No. of Agro forestry Demonstrations			<i>2Conduct field visits to select farmers to host agro- forestry demo plots.2 Field visits conducted to select farmers to host demo plots</i>	11 Field visit conducted to select farmers to host demo plots	0not planned	0not planned	11 Field visit conducted to select farmers to host demo plots
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,017	1,513	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,017	1,513	2,000	500	500	500	500

Output: 09 83 05Forestry Regulation and Inspection

Vote:558 Ibanda District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken			2Carrying out visits in LLGs monitoring compliance Preparation of reports Monitoring and compliance inspections undertaken	2Monitoring and compliance inspections undertaken	2Monitoring and compliance inspections undertaken	2Monitoring and compliance inspections undertaken	2Monitoring and compliance inspections undertaken
Non Standard Outputs:	Monitoring and compliance inspections undertakenCarrying out visits in LLGs monitoring compliance Preparation of reports	Monitoring and compliance inspections undertakenMonitoring and compliance inspections undertaken	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,974	1,481	5,041	1,260	1,260	1,260	1,260
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,974	1,481	5,041	1,260	1,260	1,260	1,260

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	2 watershed management committees formulatedformulation of watershed management committees	watershed management committees formulatedwatershed management committees formulated	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	706	529	700	175	175	175	175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	706	529	700	175	175	175	175

Vote:558 Ibanda District

FY 2019/20

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			2wetland action plans developed in Subcountieswetland action plans developed in Subcounties	1wetland action plans developed in Subcounties	0N/A	0N/A	1wetland action plans developed in Subcounties
No. of Wetland Action Plans and regulations developed			2develop wetland action plans and regulations.2 Wetland action plans developed in sub counties	0not planned	not planned	11 Wetland action plan developed in sub counties	11 Wetland action plan developed in sub counties
Non Standard Outputs:	N/A/N/A	N/A/N/A	wetland action plans developed in Subcountieswetland action plans developed in Subcounties	wetland action plans developed in Subcounties	wetland action plans developed in Subcounties	wetland action plans developed in Subcounties	wetland action plans developed in Subcounties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,704	1,278	915	229	229	229	229
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,704	1,278	915	229	229	229	229

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	25 community women and men trained in ENR monitoringinviting the participants training community members	5 community women and men trained in ENR monitoring5 community women and men trained in ENR monitoring	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	705	529	582	146	146	146	146
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	705	529	582	146	146	146	146

Vote:558 Ibanda District

FY 2019/20

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4Conduct field visits4 Field visits conducted	11 Field visit conducted	11 Field visit conducted	11 Field visit conducted	11 Field visit conducted
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	705	529	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	705	529	1,000	250	250	250	250

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

Non Standard Outputs:	5 Land disputes settled and Land titles processed.surveyin g titling settling land disputes	1 Land disputes settled and Land titles processed.2 Land disputes settled and Land titles processed.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	5,000	1,250	1,250	1,250	1,250

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	Infrastructure planninginspection of rural growth centers physical planning meetings building plan approval	2 rural growth centers inspected,1 physical plannings committee meeting conducted,2 rural growth centers inspected,1physical committee meetings conducted.District structural plan data collected	Physical planning Act implemented	Physical planning Act implemented	Physical planning Act implemented	Physical planning Act implemented
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Vote:558 Ibanda District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,557	1,918	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
Total For KeyOutput	2,557	1,918	2,400	600	600	600	600
<i>Wage Rec't:</i>	65,780	49,335	214,624	53,656	53,656	53,656	53,656
<i>Non Wage Rec't:</i>	19,345	14,509	19,723	4,931	4,931	4,931	4,931
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	85,125	63,844	234,347	58,587	58,587	58,587	58,587

Vote:558 Ibanda District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 05Adult Learning

Non Standard Outputs:	60 adult learners enrolled and trained in reading, numeracy and writing in LLGsFacilitating adult literacy classes in LLGs. Award of Certificates to graduates. Monitoring and supervision of adult literacy classes in sampled LLGs.	15 adult learners enrolled and trained in reading, numeracy and writing in LLGs15 adult learners enrolled and trained in reading, numeracy and writing in LLGs	N/AN/A	adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.	adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.	adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.	adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	991	743	991	248	248	248	248
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	991	743	991	248	248	248	248

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming events held at the District Headquarters. 30 Women enterprises provided with start	Gender mainstreaming events held at the District Headquarters.Gender mainstreaming events held at the	Gender issues considered in the planning processConsidering gender issues	Gender issues considered in the planning process	Gender issues considered in the planning process	Gender issues considered in the planning process	Gender issues considered in the planning process
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Vote:558 Ibanda District

FY 2019/20

up funds under the Uganda Entrepreneurship Programme (UWEP). Women projects monitored and supervised. Beneficiary selection meetings done in all LLGs. Desk and Field Appraisals done in all LLGs. Selected women projects reviewed and recommended for approval. Reviewed women projects presented to District TPC for approval. Approved women projects presented to the District Executive Committee for endorsement. Endorsed women projects submitted to the Ministry of Gender for review and funding. Successful women groups trained in project management. Project financing agreements and repayment scheduled signed between group management committees and Chief Administrative Officer. Bank Accounts opened by successful women groups.

District Headquarters.



Vote:558 Ibanda District

FY 2019/20

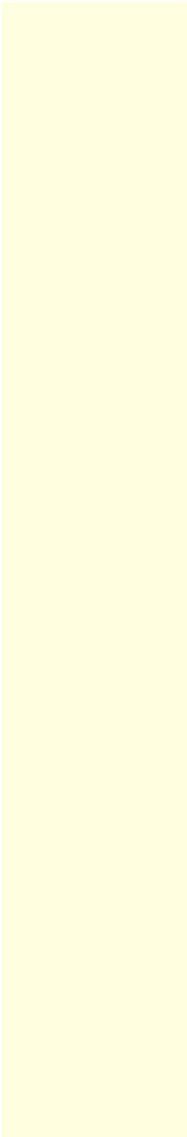
Disbursement of funds to successful women group bank accounts. Financed women groups monitored and supervised. Revolving fund paid by financed women groups as per repayment schedule. UWEP Focal Persons Office furnished with furniture, shelves and carpet. Conducting gender awareness creation meetings at the District Headquarters. Conducting awareness creation meetings on gender based violence at the district headquarters. Distribution of enterprise interest forms in LLGs. Conducting beneficiary selection meetings in LLGs. Conducting enterprise selection meetings in LLGs. Conducting desk and field appraisals meetings in LLGs. Presentation of selected women groups for approval in LLGs and HLG. Approval of women groups at district level. Presentation of



Vote:558 Ibanda District

FY 2019/20

approved women projects to DEC for endorsement. Submission of approved projects to the Ministry of Gender for final review and financing. Training of successful group committee members. Signing of project financing and repayment schedules between the group management committee and CAO. Enabling successful groups to open bank accounts in commercial banks. Disbursement of funds to successful groups. Conduct a commissioning meeting for the financed women projects at the district headquarters. Monitoring and supervision of financed women projects in LLGs. Mobilisation and follow up financed women projects to pay the revolving fund as per repayment schedule. Supply of office furniture and office carpet to sector offices at the district headquarters.



Vote:558 Ibanda District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	174,338	130,754	788	197	197	197	197
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	174,338	130,754	788	197	197	197	197

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	<p>30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs. Beneficiary selection meetings done in LLGs. Enterprise selection meetings done in LLGs. Desk and field appraise meetings done in LLGs. Selected projects presented to STPC and District TPC for approval in LLGs and HLG. Approved projects presented to SEC and DEC for endorsement in LLG and HLG. Endorsed projects submitted to the Ministry of Gender for final review and funding. Feedback given to the district and groups on financing of their projects. Successful youth interest group committees trained in project management.</p>	<p><i>30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs.30 projects provided with Youth Livelihood Programme (YLP) funds from LLGs.</i></p>	<p><i>Resettlement of children to their homes Transfer of Juvenile to remand homesResettlement of children to their homes Transfer of Juvenile to remand homes</i></p>
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Vote:558 Ibanda District

FY 2019/20

Project financing agreements and repayment schedules signed between youth project management committee members and CAO. Successful groups introduced to the bank to open accounts. Funds disbursed to the respective project accounts. Youth projects monitored and supervised in all LLGs. Financed groups mobilised and followed to ensure payment of the revolving fund in all LLGs. Office furnished with furniture and carpets..Distributio n of youth interest forms in all LLGs. Conducting beneficiary selection meetings in all LLGs. Conducting enterprise selection meetings in all LLGs, Conducting desk and field appraisals meetings in all LLGs. Review of selected youth interest groups in LLGs and HLG, Presentation of reviewed projects to STPC and District TPC for approval.



Vote:558 Ibanda District

FY 2019/20

Approval of eligible youth interest groups by District TPC. Presentation of approved projects to DEC for endorsement. Submission of approved projects to the Ministry of Gender for final review and financing. Receipt of feedback and provision of feedback to groups on funding of their projects. Training of successful committee members in 5 training centers within the district. Signing of project financing agreements and repayment schedules between the CAO and the Youth Project Management Committees. Guiding successful groups to open bank accounts in commercial banks. Disbursement of funds to successful youth interest groups on their respective group accounts, Guiding financed groups in the procurement process. Monitor and supervise financed youth



Vote:558 Ibanda District

FY 2019/20

			projects in different LLGs. Mobilise and follow up financed youth interest groups to pay the revolving fund as per repayment schedule. Supply of office furniture, carpet and other office equipment to departmental offices. .					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	253,477	190,108	26,960	3,163	3,163	3,163	17,471	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	253,477	190,108	26,960	3,163	3,163	3,163	17,471	

Output: 10 81 09Support to Youth Councils

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:	1 District Youth Council supported to implement different activities. Conduct District Youth Council Executive Committee meetings at the district headquarters. Celebration of the International Youth Day in August at the national venue as per invitation. Conduct skills enhancement training meetings and conferences at an appropriate venue in the district. Conduct mobilisation and sensitisation meetings on government programmes at the district headquarters/LLGs. Monitoring and supervision of youth projects in selected LLGs.	1 District Youth Council supported to implement different activities. 1 District Youth Council supported to implement different activities.	International Youth Day attended at the national level. Mobilization and sensitization of the youth on government programmes done in LLGs. Skills enhancement trainings for the youth done at the district head quarters/LLGs. Financed youth projects monitored and supervised in LLGs. Celebration of the International Youth Day in August 2019 at the national level. Conduct skills enhancement training meetings and conferences in the district. Conduct mobilization and sensitization meetings on government programmes at the district headquarters/LLGs. Monitoring and supervision of youth projects in selected LLGs.	International Youth Day attended at the national level. Mobilization and sensitization of the youth on government programmes done in LLGs. Skills enhancement trainings for the youth done at the district head quarters/LLGs. Financed youth projects monitored and supervised in LLGs.	International Youth Day attended at the national level. Mobilization and sensitization of the youth on government programmes done in LLGs. Skills enhancement trainings for the youth done at the district head quarters/LLGs. Financed youth projects monitored and supervised in LLGs.	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,832	2,874	3,832	958	958	958	958
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,832	2,874	3,832	958	958	958	958

Vote:558 Ibanda District

FY 2019/20

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

Special Grant for PWDs disbursed to eligible 4 PWD groups selected from 4 LLGs. 2 Special Grant Management Committee meetings held at the district headquarters. 2 PWD Council meetings held at the district headquarters. 2 Elderly Council meetings held at the district headquarters. 1 skills enhancement/orientation meeting held at the district headquarters subject to the available resources. Monitoring and supervision of financed Special grant groups done in selected LLGs. Disability Day attended in December subject to the available resources. Disbursement of PWD special grant funds to 4 successful groups selected from at least 4 LLGs by the end of the year.. Conduct 2 special grant management	<i>Special Grant for PWDs disbursed to eligible 4 PWD groups selected from 4 LLGs. 1 Special Grant Management Committee meetings held at the district headquarters. 1 PWD Council meetings held at the district headquarters. 1 Elderly Council meetings held at the district headquarters. Disability Day attended in December subject to the available resources.</i>	<i>1 PWD Special Grant Management Meeting held at the district headquarters. 1 PWD Council Executive Committee meeting held at the district head quarters. 1 elderly council executive committee meeting held at the district headquarters. Disability Day attended at the national level in December 2019. Elderly day attended at the national level in October 2019 4 PWDs groups supported with special grant funds. Financed PWD groups monitored and supervised in LLGs. Conducting 1 PWD Special Grant Management Meeting at the district headquarters. Conducting 1 PWD Council Executive Committee meeting at the district head quarters. Conducting 1 elderly council executive committee meeting at the district</i>	PWD Special Grant Management Meeting held at the district headquarters. PWD Council Executive Committee meeting held at the district head quarters. 1 elderly council executive committee meeting held at the district headquarters. Disability Day attended at the national level in December 2019. Elderly day attended at the national level in October 2019 4 PWDs groups supported with special grant funds. Financed PWD groups monitored and supervised in LLGs.	PWD Special Grant Management Meeting held at the district headquarters. PWD Council Executive Committee meeting held at the district head quarters. 1 elderly council executive committee meeting held at the district headquarters. Disability Day attended at the national level in December 2019. Elderly day attended at the national level in October 2019 4 PWDs groups supported with special grant funds. Financed PWD groups monitored and supervised in LLGs.	PWD Special Grant Management Meeting held at the district headquarters. PWD Council Executive Committee meeting held at the district head quarters. 1 elderly council executive committee meeting held at the district headquarters. Disability Day attended at the national level in December 2019. Elderly day attended at the national level in October 2019 4 PWDs groups supported with special grant funds. Financed PWD groups monitored and supervised in LLGs.	PWD Special Grant Management Meeting held at the district headquarters. PWD Council Executive Committee meeting held at the district head quarters. 1 elderly council executive committee meeting held at the district headquarters. Disability Day attended at the national level in December 2019. Elderly day attended at the national level in October 2019 4 PWDs groups supported with special grant funds. Financed PWD groups monitored and supervised in LLGs.
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Vote:558 Ibanda District

FY 2019/20

committee meetings at the district headquarters by the end of the year. Conduct 2 PWD Council meetings at the district headquarters by the end of the year. Conduct 2 Older Person Council meetings at the district headquarters by the end of the year. Conduct a skills/orientation meetings for PWDs and Older Persons Councils at the district headquarters by the end of the year subject to the available resources. Conduct monitoring and evaluation exercise for financed PWD groups in selected LLGs by the end of the year. Attend the Disability Day in December as per invitation subject to the available resources.

headquarters. Attending Disability Day at the national level in December 2019. Attending elderly day at the national level in October 2019 Provision of financial support to 4 PWDs using special grant funds in LLGs. Monitoring and supervision of financed Special Grant funds in the district.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,676	7,257	7,693	1,923	1,923	1,923	1,923
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,676	7,257	7,693	1,923	1,923	1,923	1,923

Output: 10 81 12Work based inspections

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:

Workplace inspections done in selected Lower Local Governments by end of the financial year. Labour disputes followed up and managed as reported to office by the end of the financial year. Inspection of work places in Rushango Town Council, Ishongororo Town Council, Rwenkobwa Town Council and Igorora Town Council. Follow up of labour disputes within and even outside the district. Referral of labour disputes to appropriate offices within and outside the district.

Workplace inspections done in selected Lower Local Governments Labour disputes followed up and managed as reported to office Workplace inspections done in selected Lower Local Governments Labour disputes followed up and managed as reported to office

Work based inspections conducted in 4 Town Councils. Dissemination of inspection reports done. Labour dispute management meetings done. Sensitisation of stakeholders on labour laws done. Circulars on labor laws written and distributed to stakeholders. Conducting work based inspection visits in 4 Town Councils in the district. Dissemination of Labour Inspection reports to employers & other stakeholders. Conducting labour dispute management meetings in the district. Writing circulars to employers on compliance with labour laws. Conduct sensitization meetings for employers and employees on compliance with labour laws.

Work based inspections conducted in 4 Town Councils. Dissemination of inspection reports done. Labour dispute management meetings done. Sensitisation of stakeholders on labour laws done. Circulars on labor laws written and distributed to stakeholders

Work based inspections conducted in 4 Town Councils. Dissemination of inspection reports done. Labour dispute management meetings done. Sensitisation of stakeholders on labour laws done. Circulars on labor laws written and distributed to stakeholders

Work based inspections conducted in 4 Town Councils. Dissemination of inspection reports done. Labour dispute management meetings done. Sensitisation of stakeholders on labour laws done. Circulars on labor laws written and distributed to stakeholders

Work based inspections conducted in 4 Town Councils. Dissemination of inspection reports done. Labour dispute management meetings done. Sensitisation of stakeholders on labour laws done. Circulars on labor laws written and distributed to stakeholders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Committee supported to implement mandated activities.District Women Council Executive Committee and technocrats supported to monitor women projects.	<i>Committee supported to implement mandated activities.Committee supported to implement mandated activities.</i>	<i>International Women's Day attended at the national level. Mobilization and sensitization of women on government programmes done in LLGs. Skills enhancement trainings for the women done with in the district. Financed women projects monitored and supervised in LLGs. Celebration of the International Women's Day in March 2020 at the national level. Conduct skills enhancement training meetings and conferences in the district. Conduct mobilization and sensitization meetings on government programmes at the district headquarters/LLGs . Monitoring and supervision of financed women projects in selected LLGs.</i>	N/A	N/A	District women council supported to executive committee meetings and other mandated activities in the district.	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

<i>Non Wage Rec't:</i>	3,832	2,874	3,832	958	958	958	958
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,832	2,874	3,832	958	958	958	958

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Financial support provided to Ibanda Babies Home to cater for the welfare of the children there by the end of the financial year.Provision of financial support to Ibanda Babies for the welfare of the children staying in the home. Conduct quarterly support supervision visits to Ibanda Babies Home by the Probation Officer.	<i>Financial support provided to Ibanda Babies Home to cater for the welfare of the childrenFinancial support provided to Ibanda Babies Home to cater for the welfare of the children</i>	<i>Financial and technical support offered to Ibanda Babies Home.Provision of financial and technical support to Ibanda Babies Home.</i>	Financial and technical support offered to Ibanda Babies Home.	Financial and technical support offered to Ibanda Babies Home.	Financial and technical support offered to Ibanda Babies Home.	Financial and technical support offered to Ibanda Babies Home.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125

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

Non Standard Outputs:	Department coordinated to Lower Local Governments, Civil Society Organizations, Ministries, other Departments and Agencies. Staff	<i>Staff salaries paid for 3 months Department coordinated to Lower Local Governments, Civil Society Organizations, Ministries, other</i>	<i>Staff salaries paid to 19 sector staff at the headquarters and in LLGs. Department operations coordinated with in and outside the district.</i>	Staff salaries paid to 19 sector staff at the headquarters and in LLGs.	Staff salaries paid to 19 sector staff at the headquarters and in LLGs.	Staff salaries paid to 19 sector staff at the headquarters and in LLGs.	Staff salaries paid to 19 sector staff at the headquarters and in LLGs.
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Vote:558 Ibanda District

FY 2019/20

welfare catered for in terms of refreshments and meals. Basic office equipment and tools supplied to the department by the end of the year. Delivery of letters, concepts, proposals and other documents to Ministries, Departments and Agencies. Conduct consultative visits to other agencies within and outside the district. Organise consultative meetings with other stakeholders. Provision of meals/refreshments to departmental staff at the district headquarters. Supply of a water dispenser to the department offices at the district headquarters. Supply of basic office equipment and tools to the department at the district headquarters.

Departments and Agencies. Staff welfare catered for in terms of refreshments and meals. Basic office equipment and tools supplied Staff salaries paid for 3 months

Department coordinated to Lower Local Governments, Civil Society Organizations, Ministries, other Departments and Agencies. Staff welfare catered for in terms of refreshments and meals. Basic office equipment and tools supplied

Coordination and consultative visits with Ministries, Agencies and Departments made. Documents and concepts delivered within and outside the district. Study tours and placements made in outside the district. Radio talk shows conducted and presenters facilitated, Water dispenser and refreshments for staff provided to sector staff, Small office equipment provided, Sector offices cleaned and fumigated. Payment of salaries to 19 staff. Conducting coordination and consultative visits with other development partners in and outside the district. Delivery of documents and concepts to other implementing activities in and outside the district. Conduct learning visits and placements in and outside the district. Conducting radio talk shows

<i>Wage Rec't:</i>	71,348	53,511	148,133	37,033	37,033	37,033	37,033
<i>Non Wage Rec't:</i>	1,005	754	4,042	1,010	1,010	1,010	1,010

Vote:558 Ibanda District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	72,353	54,265	152,175	38,044	38,044	38,044	38,044

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Community Development services offered by Community Development Officers in all Lower Local Governments by the end of the financial year. Conduct FAL Programme review meetings in lower local governments. Monitor and supervise FAL Programme in all lower local governments. Conduct beneficiary selection meetings in lower local governments. Conduct enterprise selection meetings in lower local governments. Hold youth, women, PWD Council executive committee meetings in lower local governments. Inspection of workplaces in town councils and trading centres of different LLGs.	Community Development services offered by Community Development Officers in all Lower Local GovernmentsCommunity Development services offered by Community Development Officers in all Lower Local Governments	Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs. Transfer of funds Community Development Officers to implement social development activities in their respective LLGs.	Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs.	Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs.	Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs.	Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs.
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Vote:558 Ibanda District

FY 2019/20

Follow up of children and domestic violence cases in different LLGs. Follow up youth, women, PWD projects in different parishes. Attend different district and national functions as organised by different ministries, departments and agencies. Monitor and supervise youth, women, PWD and water projects in different LLGs.							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,978	5,234	6,978	1,745	1,745	1,745	1,745
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,978	5,234	6,978	1,745	1,745	1,745	1,745
Wage Rec't:	71,348	53,511	148,133	37,033	37,033	37,033	37,033
Non Wage Rec't:	455,630	341,722	57,115	10,702	10,702	10,702	25,010
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	526,978	395,233	205,248	47,735	47,735	47,735	62,043

Vote:558 Ibanda District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:558 Ibanda District

FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Participatory Planning Meetings Conducted,PBS quarterly Reports prepared and submitted to MoFPED and other Line Ministries.	Participatory Planning Meetings Conducted, BFP report and PBS first quarter Report prepared and submitted to MoFPED and other Line Ministries.	Budget Performance reports Prepared and Submitted to Ministry of Finance,Planning and Economic Development Staff Salaries paid Contract,Annual work plan prepared and submitted to ministry of Finance,planning and economic developmentPreparation and Submission of Pbs reports to Ministry of Finance,Planning and Economic Development Payment of Staff Salaries Preparation and Submission of Performance Contract to Ministry of Finance Planning and Economic Development	Quarterly Budget Performance report Prepared and Submitted to Ministry of Finance,Planning and Economic Development Staff Salaries paid	Quarterly Budget Performance report Prepared and Submitted to Ministry of Finance,Planning and Economic Development Staff Salaries paid	Quarterly Budget Performance report Prepared and Submitted to Ministry of Finance,Planning and Economic Development Staff Salaries paid	Quarterly Budget Performance report Prepared and Submitted to Ministry of Finance,Planning and Economic Development Staff Salaries paid
Wage Rec't:	36,500	27,375	46,500	11,625	11,625	11,625	11,625
Non Wage Rec't:	13,890	10,417	11,273	2,818	2,818	2,818	2,818
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,390	37,793	57,773	14,443	14,443	14,443	14,443

Output: 13 83 02District Planning

Vote:558 Ibanda District

FY 2019/20

No of Minutes of TPC meetings				<i>12Coordinating TPC meetings Writing TPC minutesDistrict Technical Planning Committee meetings held at the district headquarters</i>	District Technical Three Planning Committee meetings held at the district headquarters	District Technical Three Planning Committee meetings held at the district headquarters	District Technical Three Planning Committee meetings held at the district headquarters	District Technical Three Planning Committee meetings held at the district headquarters
No of qualified staff in the Unit				<i>3Three qualified staff in the District Planning Office,Preparation of Monthly staff returns and submit to CAO`s officeThree qualified staff in the District Planning Office, Monthly staff returns prepared and submitted to CAO`s office</i>	3Three qualified staff in the District Planning Office, Monthly staff returns prepared and submitted to CAO`s office	3Three qualified staff in the District Planning Office, Monthly staff returns prepared and submitted to CAO`s office	3Three qualified staff in the District Planning Office, Monthly staff returns prepared and submitted to CAO`s office	3Three qualified staff in the District Planning Office, Monthly staff returns prepared and submitted to CAO`s office
Non Standard Outputs:		LLGs and Sectors mentored on preparation of annual work plans and budgetsConducting mentoring and coaching in sectors and LLGs Preparation of mentoring reports ad annual work plan	<i>LLGs and Sectors mentored on preparation of annual work plans and budgetsLLGs and Sectors mentored on preparation of annual work plans and budgets</i>	<i>TPC meetings heldholding TPC meetings</i>	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		6,800	5,100	4,800	1,200	1,200	1,200	1,200
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		6,800	5,100	4,800	1,200	1,200	1,200	1,200

Vote:558 Ibanda District

FY 2019/20

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Annual Statistical Abstract prepared collecting data, analysis and compilation of the district annual statistical abstract Updating the district profile.	<i>Statistical data collected and analyzed.District Annual Statistical Abstract prepared</i>	<i>Prepared and submitted statistical abstract to UBOSPrepared and submitted statistical abstract to UBOS</i>	Prepared and submitted statistical abstract to UBOS	Prepared and submitted statistical abstract to UBOS	Prepared and submitted statistical abstract to UBOS	Prepared and submitted statistical abstract to UBOS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,000	750	750	750	750

Output: 13 83 04Demographic data collection

Non Standard Outputs:	District Population status report prepared. Sectors and LLGs supported in integrating population issues in development planning.Collection and analysis of demographic data and preparation of the district population status report. Mentoring sectors and LLGs on integrating population issues in development planning.	<i>Sectors and LLGs supported in integrating population issues in development planning.District Population status report prepared. Sectors and LLGs supported in integrating population issues in development planning.</i>	<i>Population status report prepared and submitted to NPCPopulation status report prepared and submitted to NPC</i>	Population status report prepared and submitted to NPC	Population status report prepared and submitted to NPC	Population status report prepared and submitted to NPC	Population status report prepared and submitted to NPC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,000	750	750	750	750

Output: 13 83 06Development Planning

Non Standard Outputs:	The district development plan reviewed Budget conference held and the budget framework paper prepared.Conductin g review meetings Holding one planning meeting (budget conference) Preparing and submitting the district budget frame work paper.	<i>The district development plan reviewedBudget conference held and the budget framework paper prepared.</i>	<i>Budget conference prepared and held at the District,District Development Plan III prepared and submitted to national planning Authority,Lower Local Governments mentored in Development Planning.Preparin g and holding District Budget conference,Prepara tion and submission of Development Plan III and Mentoring Lower Local Governments in Development Planning.</i>	Budget conference prepared and held at the District,District Development Plan III prepared and submitted to national planning Authority,Lower Local Governments mentored in Development Planning.	Budget conference prepared and held at the District,District Development Plan III prepared and submitted to national planning Authority,Lower Local Governments mentored in Development Planning.	Budget conference prepared and held at the District,District Development Plan III prepared and submitted to national planning Authority,Lower Local Governments mentored in Development Planning.	Budget conference prepared and held at the District,District Development Plan III prepared and submitted to national planning Authority,Lower Local Governments mentored in Development Planning.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,664	8,748	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,664	8,748	10,000	2,500	2,500	2,500	2,500

Output: 13 83 07Management Information Systems

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:	IT office equipment maintained and serviced. Internet Router procuredProcuring a service provider for maintenance of it equipment Procurement of internet router.	<i>Internet Router procuredIT office equipment maintained and serviced.</i>	<i>Computers repaired and Internet costs servicedRepairing computers for planning unit and servicing internet costs</i>	Computers repaired and Internet costs serviced	Computers repaired and Internet costs serviced	Computers repaired and Internet costs serviced	Computers repaired and Internet costs serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,350	1,013	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,350	1,013	500	125	125	125	125

Output: 13 83 08Operational Planning

Non Standard Outputs:	District performance reviews carried out.Carrying out internal assessment of performance in LLGs and at the District. Follow up of gaps identified during the assessment exercise.	<i>District performance reviews carried out.District performance reviews carried out.</i>	<i>Mock assessment conducted in Health centres and Primary schoolsConducting Mock assessment in Health centres and primary schools</i>	Mock assessment conducted in Health centres and Primary schools	Mock assessment conducted in Health centres and Primary schools	Mock assessment conducted in Health centres and Primary schools	Mock assessment conducted in Health centres and Primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,140	535	535	535	535
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,140	535	535	535	535

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:	LLGs visited to monitor government programs, projects and activities - Preparation of monitoring and evaluation tools - Visiting LLGs to monitor programs, projects and activities - Preparation of reports	<i>LLGs visited to monitor government programs, projects and activities</i>	<i>Government programmes monitored and supervised</i>	Government programmes monitored and supervised	Government programmes monitored and supervised	Government programmes monitored and supervised	Government programmes monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,187	3,140	6,152	1,538	1,538	1,538	1,538
<i>Domestic Dev't:</i>	0	0	6,790	1,697	1,697	1,697	1,697
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,187	3,140	12,942	3,236	3,236	3,236	3,236

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Government programmes, projects and activities monitoredVisiting LLGs to monitor government programmes, projects and activities. Preparation of monitoring reports.	<i>Government programmes, projects and activities monitored</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>	3,378	2,534	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:558 Ibanda District

FY 2019/20

Total For KeyOutput	3,378	2,534	0	0	0	0	0
<i>Wage Rec't:</i>	36,500	27,375	46,500	11,625	11,625	11,625	11,625
<i>Non Wage Rec't:</i>	41,891	31,418	40,866	10,216	10,216	10,216	10,216
<i>Domestic Dev't:</i>	3,378	2,534	6,790	1,697	1,697	1,697	1,697
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	81,769	61,327	94,155	23,539	23,539	23,539	23,539

Vote:558 Ibanda District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:558 Ibanda District

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	4 quarterly audit reports prepared and submitted to council at the district headquarters.Payment of staff salaries for 12 months. Attending 2 workshops. Submission of 4 quarterly audit reports to MOFPED. Attending 4 quarterly audit committee meetings at MOFPED. Payment of annual subscription fee to LOGIAA. Procurement of office stationary. maintenance of office equipment.	<i>1 quarterly audit report prepared and submitted to council at the district headquarters1 quarterly audit report prepared and submitted to council at the district headquarters</i>	<i>Staff salaries paid. Internal Audit reports prepared.preparation and submission of internal audit reports. Processing and payment of staff salaries.</i>	Salaries paid for 3 three months. 6 departments, 5 Primary schools, 6 Health units and then 1 Quarterly Internal Audit prepared and submitted.	Salaries paid for 3 three months. 4 Departments, 5 Sub Counties, 6 Secondary Schools and then 1 Quarterly Internal Audit prepared and submitted.	Salaries paid for 3 three months. 4 Departments, 4 Sub Counties, 6 Secondary Schools and then 1 Quarterly Internal Audit prepared and submitted.	Salaries paid for 3 three months. 6 Departments, 4 Sub Counties, 6 Secondary Schools and then 1 Quarterly Internal Audit prepared and submitted.
Wage Rec't:	31,799	23,850	40,256	10,064	10,064	10,064	10,064
Non Wage Rec't:	6,921	5,190	5,984	1,496	1,496	1,496	1,496
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,720	29,040	46,240	11,560	11,560	11,560	11,560

Output: 14 82 02Internal Audit

Vote:558 Ibanda District

FY 2019/20

Non Standard Outputs:		4 quarterly audit reports prepared and submitted to council at the District Headquarters. Auditing of 8 Sub Counties. 6 secondary Schools. 12 health units. 24 primary schools. 9 district departments and auditing of the payroll.	<i>1 quarterly audit report prepared and submitted to council at the District Headquarters. 1 quarterly audit report prepared and submitted to council at the District Headquarters.</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	0
<i>Non Wage Rec't:</i>	18,271	13,703	18,204	4,551	4,551	4,551	4,551	4,551
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,271	13,703	18,204	4,551	4,551	4,551	4,551	4,551
<i>Wage Rec't:</i>	31,799	23,850	40,256	10,064	10,064	10,064	10,064	10,064
<i>Non Wage Rec't:</i>	25,192	18,894	24,187	6,047	6,047	6,047	6,047	6,047
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	56,991	42,743	64,443	16,111	16,111	16,111	16,111	16,111

Vote:558 Ibanda District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>8Mobilise communities in groups</i> <i>Educate the community about trade, working as group</i> <i>Educate the community about taxes sensitise the community on business registration</i> <i>8 trade community sensitization in ibanda district</i>				
Non Standard Outputs:			<i>Radio talk shows heldHolding radio talk shows</i>	Trade development services promoted	Trade development services promoted	Trade development services promoted	Trade development services promoted
<i>Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	0	0	4,345	1,086	1,086	1,086	1,086
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	29,345	7,336	7,336	7,336	7,336

Vote:558 Ibanda District

FY 2019/20

Output: 06 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards			0N/AN/A				
Non Standard Outputs:			Enterprises development servicesconducting 2 trade trainings conducting 2 support supervision in ibanda districtGroups mobilizedMobilizin g groups	Trade development services promoted	Trade development services promoted	Trade development services promoted	Trade development services promoted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	705	176	176	176	176
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	705	176	176	176	176

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			Cooperative audits conductedFinancia l management audits to be done	Cooperatives mobilization and outreach services	Cooperatives mobilization and outreach services	Cooperatives mobilization and outreach services	Cooperatives mobilization and outreach services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,550	638	638	638	638
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,550	638	638	638	638

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:			Tourist sites mobilized and visitedvisiting tourist sites	Tourism development services supported	Tourism development services supported	Tourism development services supported	Tourism development services supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000

Vote:558 Ibanda District

FY 2019/20

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

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			<i>Sector management and monitoring⁴ consultative visits with relevant ministries and sectors Workshops and meetings office coordination Report submission</i>	Sector management and monitoring carried out	Sector management and monitoring carried out	Sector management and monitoring carried out	Sector management and monitoring carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,399	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
Total For KeyOutput	0	0	2,399	600	600	600	600
<i>Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	0	0	13,999	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	38,999	9,750	9,750	9,750	9,750

N/A