

Vote:791 Ibanda Municipal Council

FY 2019/20

Foreword

Pursuant to section 13 of the Public Finance Management Act, 2015; requires the Local Governments to prepare the final budget estimates for the vote and submit to Ministry of Finance, Planning and Economic Development.

Ibanda Municipal Council has accordingly complied with the above legal provision and prepared its final Budget estimates FY 2019/20 in line with the Municipal Four Year Development plan and the National Development Plan II.

While preparing this budget, wide consultations were made involving both technical, political leaders at both local and Line Ministries so that the critical policy priorities are fully embraced. A number of strategies to enhance revenue and public accountability have been put in place like continued sensitization of the taxpayers, encouraging tax payers to form and register associations, carrying out baraza meetings with communities, hold radio talk shows to inform the public on areas spent on.

This Budget has been prepared using the allocated revenues totaling to Shs. 9,917,563,000= including other government transfers and local revenues which has been accordingly allocated using the Sector Budget Guidelines.

We pledge to embrace the Government programs and ensure Value for money. Continue to mobilize communities, maintain and improve the physical infrastructure like roads, electricity, piped water, schools, health facilities, preserve and protect the environment, obtain and implement a physical development plan for the entire Municipality.

On behalf of Ibanda Municipal Council and entire community, I wish to express my sincere gratitude to all those who worked tirelessly especially the Technical team headed by the Town Clerk that produced this draft Budget estimates for the financial Year 2019/20. I also thank the Ministry of Finance, Planning & Economic Development for the technical guidance rendered while producing this document.



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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

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Operation of administration Department.The department will continue with Payment of staff salaries, attending workshops and seminars, payment of water, electricity bills, advertising and public relations maintained, buying of small office equipment among others.	<i>Payment of staff salaries, workshops and seminars attended, water,and electricity bills paid, advertising and public relations maintained, buying of small office equipment among others.Payment of staff salaries, workshops and seminars attended, water,and electricity bills paid, advertising and public relations maintained, buying of small office equipment among others..</i>	<i>The department will continue with payment of staff salaries,attending workshops and seminrnars, payment of water, eletricity bills, advertesing and public relations maintained, consultancy services and buying of small office equipments .Payment of salaries, attending workshops and seminrnars, consultancy services, water and eletricity payment ,</i>	The department will continue with payment of staff salaries,attending workshops and seminrnars, payment of water, eletricity bills, advertesing and public relations mantained, consultancy services and buying of small office equipments .	The department will continue with payment of staff salaries,attending workshops and seminrnars, payment of water, eletricity bills, advertesing and public relations mantained, consultancy services and buying of small office equipments .	The department will continue with payment of staff salaries,attending workshops and seminrnars, payment of water, eletricity bills, advertesing and public relations mantained, consultancy services and buying of small office equipments .	The department will continue with payment of staff salaries,attending workshops and seminrnars, payment of water, eletricity bills, advertesing and public relations mantained, consultancy services and buying of small office equipments .
Wage Rec't:	409,968	307,476	314,410	78,603	78,603	78,603	78,603
Non Wage Rec't:	57,000	42,750	85,933	21,483	21,483	21,483	21,483
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	466,968	350,226	400,343	100,086	100,086	100,086	100,086

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>50%60% of Critical LG post established and filled with the FY 2018/1960% of Critical LG post established and filled with the FY 2018/19</i>	30% Advertising for critical posts such as heads of departments,parish chiefs etc	30% selection of the qualifying staff	30% All recruited staff accessed payroll	30% All recruited staff accessed payroll
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%age of pensioners paid by 28th of every month				99%All staff paid their salaries by 28th of every monthsAll staff paid their salaries by 28th of every months	99% All staff paid their Pension by 28th of every months	99% All staff paid their pension by 28th of every months	99% All staff paid their pension by 28th of every months	99% All staff paid their Pension by 28th of every months
%age of staff appraised				100%All staff appraised, teachers calendar year 2018 and finance year 2018/2019All staff appraised, teachers calendar year 2018 and finance year 2018/2019	100% Appraising all staff in the municipal	100% Submitting areport to relevant ministries	100% Reports submitted to relevant Ministries	100% Reports submitted to relevant Ministries
%age of staff whose salaries are paid by 28th of every month				99%paying staff salaries by 28th of every monthspaying staff salaries by 28th of every months	99% Salaries paid by 28th of every months	99% Salaries paid by 28th of every months	99% Salaries paid by 28th of every months	99% Salaries paid by 28th of every months
Non Standard Outputs:				N/AN/A				
Wage Rec't:				000	0	0	0	0
Non Wage Rec't:				9,5007,1250	0	0	0	0
Domestic Dev't:				000	0	0	0	0
External Financing:				000	0	0	0	0
Total For KeyOutput				9,5007,1250	0	0	0	0

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan		1capacity building plan 2019/20 developed	1capacity building plan 2019/20 developed	1capacity building plan 2019/20 developed	1capacity building plan 2019/20 developed
No. (and type) of capacity building sessions undertaken		0	1The department has planned two capacity building trainings in Performance Management and revenue management traings	1The department has planned two capacity building trainings in Performance Management and revenue management traings	0
Non Standard Outputs:		N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	0	0	0	0	0

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Supervision of subcounty programme ImplementationSup ervation of Government programmes, Government implemented projects and Government facilities.	<i>Monitoring of Government programmes, projects and facilitiesMonitoring of Government programmes, projects and facilities</i>	<i>The department plans to backstopping at all levels, monitoring and supervision of all projects, training and conducting barazas and sensitisation of the population on government programmesThe department plans to backstopping at all levels, monitoring and supervision of all projects, training and conducting barazas and sensitisation of the population on government programmes</i>	The department plans to backstopping at all levels, monitoring and supervision of all projects, training and conducting barazas and sensitisation of the population on government programmes	The department plans to backstopping at all levels, monitoring and supervision of all projects, training and conducting barazas and sensitisation of the population on government programmes	The department plans to backstopping at all levels, monitoring and supervision of all projects, training and conducting barazas and sensitisation of the population on government programmes	The department plans to backstopping at all levels, monitoring and supervision of all projects, training and conducting barazas and sensitisation of the population on government programmes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	6,300	1,575	1,575	1,575	1,575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	6,300	1,575	1,575	1,575	1,575

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public Information DisseminationAtten ding barazas and conducting radio talk shows	<i>Barazas attended and Radio talk shows heldBarazas attended and Radio talk shows held</i>	<i>Public information disminationAmong the key output will be; Conducting radio talk shows for adequate information and many sensitization programmes</i>	Public information dissemination	Public information dissemination	Public information dissemination	Public information dissemination
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	250	250	250	250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250

Output: 13 81 06Office Support services

Non Standard Outputs:	Office Support servicesPayment of security services, sanitary services and cleaning services	<i>Payment of cleaning services, and security of the premisesPayment of cleaning services, and security of the premises</i>	<i>Office Support ServicesPayment of water, sanitation Services, security services and many others.</i>	Office Support Services carriedout	Office Support Services carriedout	Office Support Services carriedout	Office Support Services carriedout
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,200	300	300	300	300
<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	1,200	300	300	300	300

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Death and birth certificates procured and community sensitisedProcuring of birth and death certificates, sensitising the community on acquiring certificates	<i>Death and birth certificates procured and community sensitisedProcuring of birth and death certificates, sensitising the community on acquiring certificates</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10	8	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	10	8	0	0	0	0	0

Output: 13 81 08Assets and Facilities Management

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No. of monitoring reports generated			<i>4 monitoring reports generated</i>					
No. of monitoring visits conducted			<i>4 The department plans to conduct four quarterly monitoring to both government projects and services to ascertain the performance. The department plans to conduct four quarterly monitoring to both government projects and services to ascertain the performance.</i>	1 One quarterly monitoring visit to ascertain the status of the facility performance	1 One quarterly monitoring visit to ascertain the status of the facility performance	1 One quarterly monitoring visit to ascertain the status of the facility performance	1 One quarterly monitoring visit to ascertain the status of the facility performance	
Non Standard Outputs:			N/A/N/A					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	2,700	675	675	675	675
	<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	2,700	675	675	675	675

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll and Human Resource management.The planned output include among others, Payment of staff salaries, Pension and gratuity of retired staff, Payroll changes prepared and followed up to relevant ministries, Payroll Issues retried and followed up	<i>The planned output include among others, Payment of staff salaries, Pension and gratuity of retired staff, Payroll changes prepared and followed up to relevant ministries, Payroll Issues retried and followed upThe planned output include among others, Payment of staff salaries, Pension and gratuity of retired staff, Payroll changes prepared and followed up to relevant ministries, Payroll Issues retried and followed up</i>	<i>Municipal staff salaries paid. Payroll prepared and pay slips printed Municipal staff salaries paid. Payroll prepared and pay slips printed</i>	Municipal staff salaries paid. Payroll prepared and pay slips printed	Municipal staff salaries paid. Payroll prepared and pay slips printed	Municipal staff salaries paid. Payroll prepared and pay slips printed	Municipal staff salaries paid. Payroll prepared and pay slips printed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	491,798	368,848	611,426	152,856	152,856	152,856	152,856
<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	491,798	368,848	611,426	152,856	152,856	152,856	152,856

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management			<i>100% Records staff supported trainings to strengthen the capacity in records managent Records staff supported trainings to strengthen the capacity in records managent</i>	100% Records staff supported trainings to strengthen the capacity in records managent	100% Records staff supported trainings to strengthen the capacity in records managent	100% Records staff supported trainings to strengthen the capacity in records managent	100% Records staff supported trainings to strengthen the capacity in records managent
Non Standard Outputs:			Referbishing of the Registry/ records OfficeTransfer all personal and confidential files , photocopying each file and creation of a fully fredged registry/ records unit	<i>N/AReferbishing of the Registry/ records Office</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>3,832</i>	958	958	958	958
<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	4,000	3,000	3,832	958	958	958	958
Output: 13 81 12Information collection and management							

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Non Standard Outputs:	Information collection and ManagementThe department will collect relevant information on government programmes, attend division barazas and disseminate information to clients via all sorts of communication channels	<i>collection of relevant information on government programmes, attending division barazas and dissemination of information to clientscollection of relevant information on government programmes, attending division barazas and dissemination of information to clients</i>	<i>-Information collection and managementMonitoring and supervision of government projects</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	5,000	1,250	1,250	1,250	1,250	1,250

Output: 13 81 13Procurement Services

Non Standard Outputs:	Procurement servicesThe department will facilitate consultative visits, payment procurement advertisements, preparation and submission of all quarterly reports and facilitation of contracts committee meetings	<i>Payment procurement advertisements, submission of all quarterly reports and facilitation of contracts committee meetingsPayment procurement advertisements, submission of all quarterly reports and facilitation of contracts committee meetings</i>	<i>procurement services managed, procurement process followed and contracts committee facilitatedprocurement services managed, procurement process followed and contracts committee facilitated</i>	procurement services managed, procurement process followed and contracts committee facilitated	procurement services managed, procurement process followed and contracts committee facilitated	procurement services managed, procurement process followed and contracts committee facilitated	procurement services managed, procurement process followed and contracts committee facilitated
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	2,760	690	690	690	690
<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	6,000	4,500	2,760	690	690	690	690

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			1computer procuredcomputer procured	N/A	N/A	1computer procured	N/A
No. of existing administrative buildings rehabilitated			N/A/N/A				
Non Standard Outputs:	Purchased land for administration extionPurchased land for administration extion		<i>capacity building for staff carried outcapacity building for staff carried out</i>	capacity building for staff carried out	capacity building for staff carried out	capacity building for staff carried out	capacity building for staff carried out
<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>	23,423	23,423	13,021	3,255	3,255	3,255	3,255
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,423	23,423	13,021	3,255	3,255	3,255	3,255
<i>Wage Rec't:</i>	409,968	307,476	314,410	78,603	78,603	78,603	78,603
<i>Non Wage Rec't:</i>	575,308	431,481	720,152	180,038	180,038	180,038	180,038
<i>Domestic Dev't:</i>	23,423	23,423	13,021	3,255	3,255	3,255	3,255
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,008,699	762,380	1,047,582	261,896	261,896	261,896	261,896

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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

Date for submitting the Annual Performance Report	2018-07-15preparing Annual performance report and submitting it by 31 july 2018to Permanent secretary of MOFPED,Account ant General and other relevant officesAnnual performance report prepared and submitted by 31 st july 2018 to Permanent secretary of MOFPED,Account ant General and other relevant offic	2018-07-31Annual performance report prepared and submitted by 15th july	2018-07-31Annual performance report prepared and submitted by 15th july	2018-07-31Annual performance report prepared and submitted by 15th july	2018-07-31Annual performance report prepared and submitted by 15th july
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Non Standard Outputs:

Books of accounts updated Quarterly reports prepared and submitted	Writing and updating books of accounts	Preparing monthly financial reports	Preparing quarterly financial reports and submit them	<i>To attend workshops and seminars</i>	<i>To attend workshops and seminars</i>	<i>preparing Annual performance report and submitting it by 31 July 2020 to Permanent secretary of MOFPED, Accountant General and other relevant offices</i>	preparing Annual performance report and submitting it by 31 July 2020 to Permanent secretary of MOFPED, Accountant General and other relevant offices	preparing Annual performance report and submitting it by 31 July 2020 to Permanent secretary of MOFPED, Accountant General and other relevant offices	preparing Annual performance report and submitting it by 31 July 2020 to Permanent secretary of MOFPED, Accountant General and other relevant offices	preparing Annual performance report and submitting it by 31 July 2020 to Permanent secretary of MOFPED, Accountant General and other relevant offices
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Wage Rec't:	95,000	71,250	145,000	36,250	36,250	36,250	36,250
Non Wage Rec't:	40,000	30,000	5,654	1,414	1,414	1,414	1,414
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	135,000	101,250	150,654	37,664	37,664	37,664	37,664

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>11340000recording hotels , meetings with hotel owners and managers held and radio announcements made.Spot checks on hotels records made, meetings with hotel owners and managers held and radio announcements made.</i>	10106250Spot checks on hotels records made, meetings with hotel	10106250Spot checks on hotels records made, meetings with hotel	10106250Spot checks on hotels records made, meetings with hotel	10106250Spot checks on hotels records made, meetings with hotel
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Value of LG service tax collection	11340000Assessing revenues and enforcing it, mobilising and sensitisation meetings andradio talkshows held Assesment of revenues made, revenue enforcement done, revenue mobilisation and sensitisation meetings held,radio talkshows organised and revenue paid.	10106250Assessm ent of revenues conducted,preparat ion aregister done as well as enforcement of payment	10106250Revenue assessed, register done and enforcement of payment conducted	10106250Revenue assessed, register done and enforcement of payment conducted	10106250Revenue assessed, register done and enforcement of payment conducted
Value of Other Local Revenue Collections	213,393,748Assesm ent of revenues made, revenue enforcement done, Assesment of revenues made, revenue enforcement done,				

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Output: 14 81 03 Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council			<i>2018-05-15draft budget prepared and submittedpreparing Draft budget and annual workplans and presenting it to council as scheduled.</i>	2018-05-31preparing Draft budget and annual workplans and presenting it to council as scheduled.	2018-05-31preparing Draft budget and annual workplans and presenting it to council as scheduled.	2018-05-31preparing Draft budget and annual workplans and presenting it to council as scheduled.	2018-05-31preparing Draft budget and annual workplans and presenting it to council as scheduled.
Date of Approval of the Annual Workplan to the Council			<i>2018-05-16Annual workplans and draft budget presented to council for approval Annual workplans and draft budget presented to council for approval.</i>	2018-07-31 Annual workplans and draft budget presented to council for approval.	2018-05-31 Annual workplans and draft budget presented to council for approval.	2018-05-31 Annual workplans and draft budget presented to council for approval.	2018-05-31 Annual workplans and draft budget presented to council for approval.
Non Standard Outputs:	N/A	N/A	<i>preperation of annual work plans and draft budgetspreperation of annual work plans and draft budgets</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	7,085	5,314	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	7,085	5,314	4,000	1,000	1,000	1,000	1,000

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Writing and updating books of accounts Preparing ,Monthly,Quarterly and annual reports Responding to Audit responses Purchasing printed stationary Writing and updating books of accounts Preparing ,Monthly,Quarterly and annual reports Responding to Audit responses Purchasing printed stationary	stationery purchasedstationery purchased	procurement of books of accounts done, submission of reports to line Ministries doneprocurement of books of accounts done, submission of reports to line Ministries done	procurement of books of accounts done, submission of reports to line Ministries done	procurement of books of accounts done, submission of reports to line Ministries done	procurement of books of accounts done, submission of reports to line Ministries done	procurement of books of accounts done, submission of reports to line Ministries done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,976	11,982	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	15,976	11,982	5,000	1,250	1,250	1,250	1,250

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2018-08-30Preparing Final Accounts and submitting to Accountant and Auditor generals office as per deadlines made.Final Accounts prepared submitted to Accountant and Auditor generals office as per deadlines made.	2018-08-30Final Accounts prepared submitted to Accountant and Auditor	2018-08-30Final accounts prepared and submitted	Final accounts prepared and submitted	Final accounts prepared and submitted
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,500	19,875	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	26,500	19,875	10,000	2,500	2,500	2,500	2,500

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	stationery,fuel,inter net and maintenance Purchasing stationery,fuel,inter net and maintenance	stationery,fuel,inter net and maintenance stationery,fuel,inter net and maintenance	<i>Purchase of printed stationary fuel,servicing Generator,Travel for consultations and servicingPurchase of printed stationary fuel,servicing Generator,Travel for consultations and servicing</i>	Purchase of printed stationary fuel,servicing Generator,Travel for consultations and servicing	Purchase of printed stationary fuel,servicing Generator,Travel for consultations and servicing	Purchase of printed stationary fuel,servicing Generator,Travel for consultations and servicing	Purchase of printed stationary fuel,servicing Generator,Travel for consultations and servicing
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	95,000	71,250	145,000	36,250	36,250	36,250	36,250
<i>Non Wage Rec't:</i>	128,919	96,689	69,654	17,414	17,414	17,414	17,414
<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	223,919	167,939	214,654	53,664	53,664	53,664	53,664

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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:

Council administration services managedPayment of allowances for council sessions Payment of ex gratia for LC1s & Lc2. Transport allowances for politicians Payment of Mayor emoluments payment of mandatory subscriptions Payment of office running allowances salary for political leaders and procurement paid Payment of quarterly allowances to LCIV councillors	<i>2 council meeting conducted Small office equipment procured. Workshops and seminars attended to. welfare and entertainment for Mayor office maintained. Payment of allowances for council sessions. Payment of ex-gratia for LC1s & Lc2. Transport allowances for politicians. Payment of Mayor emoluments done. Payment of mandatory subscriptions done. Payment of office running allowances. Salary for political leaders and procurement paid. Payment of quarterly allowances to LCIV Councillors.2</i>	<i>Local Government Council Administration Services managed.Payment of Political leaders salaries done. Payment of Councillors monthly allowances done Subscriptions to AMICAAL done. Travel inland expenses and fuel for Mayor paid.</i>	Gratuity for Councillors and LC1 and LC2 paid	Gratuity for Councillors and LC1 and LC2 paid	Gratuity for Councillors and LC1 and LC2 paid	Gratuity for Councillors and LC1 and LC2 paid
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council meeting conducted Small office equipment procured. Workshops and seminars attended to. welfare and entertainment for Mayor office maintained. Payment of allowances for council sessions. Payment of ex-gratia for LC1s & Lc2. Transport allowances for politicians. Payment of Mayor emoluments done. Payment of mandatory subscriptions done. Payment of office running allowances. Salary for political leaders and procurement paid. Payment of quarterly allowances to LCIV Councillors.

<i>Wage Rec't:</i>	51,450	38,587	38,000	9,500	9,500	9,500	9,500
<i>Non Wage Rec't:</i>	156,161	117,120	149,289	37,322	37,322	37,322	37,322
<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	207,610	155,708	187,289	46,822	46,822	46,822	46,822

Output: 13 82 02LG procurement management services

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Non Standard Outputs:	Procurement services managedContract committee meetings held. Small office equipment procured. Reports prepared and submitted to relevant ministries and agencies.	<i>procurement advert run in public gazette contract committee meetings managed Workshops and seminars attended to.procurement advert run in public gazette contract committee meetings managed. Workshops and seminars attended to.</i>	<i>LG procurement management services carried out.Contracts committee meetings conducted Preparation and submission of quarterly reports. Payment for news paper supplier Bid Valuation and advertisement.</i>	LG procurement management services carried out. Contracts Committee meetings held.	LG procurement management services carried out. Contracts Committee meetings held.	LG procurement management services carried out. Contracts Committee meetings held.	LG procurement management services carried out. Contracts Committee meetings held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,212	7,659	5,212	1,303	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,212	7,659	5,212	1,303	1,303	1,303	1,303

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6Availability of funds to conduct meetings. Preparation of minutes. Preparation of the Agenda. welfare for Councillors 6 council meetings held</i>	22 council meetings held	11 council meetings held	22 council meetings held	11council meetings held
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Statutory office managedMayors emoluments paid Speakers allowance</i>	One Executive committee meeting held monthly.	One Executive committee meeting held monthly.	One Executive committee meeting held monthly.	One Executive committee meeting held monthly.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,240	4,680	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

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Total For KeyOutput	6,240	4,680	4,800	1,200	1,200	1,200	1,200
<i>Output: 13 82 07Standing Committees Services</i>							
Non Standard Outputs:	Standing committees managed.12 committee meetings held	<i>2 Standing committee Meetings held1Standing committee meeting held</i>	<i>Standing committee meetings held.Holding meetings.</i>	Standing committee meetings held.	Standing committee meetings held.	Standing committee meetings held.	Standing committee meetings held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,160	12,870	22,200	5,550	5,550	5,550	5,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,160	12,870	22,200	5,550	5,550	5,550	5,550
<i>Wage Rec't:</i>	51,450	38,587	38,000	9,500	9,500	9,500	9,500
<i>Non Wage Rec't:</i>	189,773	142,330	181,501	45,375	45,375	45,375	45,375
<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	241,223	180,917	219,501	54,875	54,875	54,875	54,875

Vote:791 Ibanda Municipal Council

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

Vote:791 Ibanda Municipal Council

FY 2019/20

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	- Owc implemented, - Farmer trainings conducted - Agricultural statistics collected - Demonstration sites set - Study tour for farmers conducted - Exchange visits for farmers conducted- Selecting OWC beneficiaries, supply of OWC inputs. -Conducting 12 workshops and farmer trainings - Collecting and analyzing agricultural statistics -Setting up and maintaining 06 coffee demonstration in three divisions - Conducting 01 study tour for farmers - Conducting 02 exchange visits for farmers	<i>Sector activities coordinated, OWC implemented, travel inland, farmer trainings, agric statistics, meat inspection, livestock treatment, plant clinics, soil testing, demonstrationSect or activities coordinated, OWC implemented, travel inland, farmer trainings, agric statistics, meat inspection, livestock treatment, plant clinics, soil testing, demonstration</i>	<i>Farmer trainings conducted, study tour conducted, exchange visits conducted, OWC beneficiaries and demonstration farmers selected and monitored, workshops and seminars attended, reports submitted, motorcycles repaired. Conductin g farmer strainings, conducting a farmer study tour, Conducting farmer exchange visits, Selecting and monitoring OWC beneficiaries and demonstration farmers, attending workshops and seminars workshops , submitting reports, repairing motorcycles</i>	Farmer trainings conducted, farmer exchange visits conducted, OWC beneficiaries and demonstration farmers selected and monitored, workshops and seminars attended, reports submitted, motorcycles repaired.	Farmer trainings conducted, study tour conducted, OWC beneficiaries and demonstration farmers selected and monitored, workshops and seminars attended, reports submitted, motorcycles repaired.	Farmer trainings conducted, exchange visits conducted, OWC beneficiaries and demonstration farmers selected and monitored, workshops and seminars attended, reports submitted, motorcycles repaired.	Farmer trainings conducted, OWC beneficiaries and demonstration farmers selected and monitored, seminars attended, reports submitted, motorcycles repaired.
Wage Rec't:	55,204	41,403	70,204	17,551	17,551	17,551	17,551
Non Wage Rec't:	34,448	25,836	29,305	7,326	7,326	7,326	7,326
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,651	67,239	99,508	24,877	24,877	24,877	24,877

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

Vote:791 Ibanda Municipal Council

FY 2019/20

Non Standard Outputs:	Agricultural extension services, activities, projects, programs supervised and monitored by municipal leaders and technical staffMonitoring and supervising agricultural extension services, activities, projects, programs by municipal leaders and technical staff .	<i>Monitoring of Agricultural Extension activities, projects, and programsMonitoring of Agricultural Extension activities, projects, and programs</i>	<i>Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed, Monitoring and supervising of Operation wealth creation beneficiaries and demonstration farmers by technical and political staff Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed,</i>	Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed,	Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed,	Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed,	Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	9,000	2,250	2,250	2,250	2,250

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Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials, pasture seeds etc and 42 demonstration sites established in the three Divisions of the Municipal Council
Procuring demonstration material such us fertilizers, tarpaulins, manure, mulch materials, pasture seeds etc and establishing 42 demonstration sites in the three Divisions of the Municipal Council

Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials etc and 10 demonstration sites established in the three Divisions of the Municipal Council

Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials etc and 11 demonstration sites established in the three Divisions of the Municipal Council

Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials etc and 10 demonstration sites established in the three Divisions of the Municipal Council

Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials etc and 11 demonstration sites established in the three Divisions of the Municipal Council

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	19,285	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,285	4,821	4,821	4,821	4,821

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:791 Ibanda Municipal Council

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

Non Standard Outputs:	Meat for human consumption inspected and certifiedInspecting and certifying meat for human consumption in the abattoirs and slaughter slubs	<i>inspecting and certifying meat for human consumptioninspec ting and certifying meat for human consumption</i>	<i>Salaries for 03 production and marketing department staff payedPaying salaries of 03 production and marketing department staff</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 01 82 02Cross cutting Training (Development Centres)

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Non Standard Outputs:

Contribution made to the World HIV AIDS day- Contributing to the commemoration of World HIV days	<i>training households in improved nutrition and growing nutritious foods and vegetablestraining households in improved nutrition and growing nutritious foods and vegetables</i>	<i>200 farmers trained on pets and disease control and good agricultural practices 120 farmers attended in 10 plant clinics conducted in public places 40 soil samples collected and tested and results submitted to farmersFarmers trained on pest and disease control and good agricultural practices like soil and water conservation, early planting, mulching and pruning among others Conducting plant clinics in public places where crop pests, diseases and other crop disorders are diagnosed and farmers advised accordingly Collecting and testing soil samples for major soil nutrients, organic matter and Ph to advise farmers accordinglyContribution to celebration of world environment dayContribution to celebration of world environment day</i>	N/A	N/A	N/A	Contribution to celebration of world environment day
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	410	308	400	100	100	100	100
<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	410	308	400	100	100	100	100

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Live stock treated and vaccinated-Treating and vaccinating livestock in the three divisions of Municipal Council	<i>treating and vaccinating livestocktreating and vaccinating livestock</i>	1000 livestock treated and vaccinatedTreating and vaccinating 1000 livestock including cattle, goats, sheep, pigs, chicken, dogs and cats in the three Divisions of Ibanda Municipal Council140 farmers in 12 farmer groups / farmer institutions trained and enhancedTraining and enhancing capacity of members of farmer groups, institutions and cooperatives in the three Divisions of Ibanda Municipal Council to make them strong, engage in agri businessincrease production and productivity	250 livestock treated and vaccinated	250 livestock treated and vaccinated	250 livestock treated and vaccinated	250 livestock treated and vaccinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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

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Total For KeyOutput	3,000	2,250	3,000	750	750	750	750
Output: 01 82 05Crop disease control and regulation							
Non Standard Outputs:	-Soils sampled and tested -Major crop pest and diseases controlled -Plant clinics conducted in public places - Sampling and testing 80 Soil Samples from different farmers - Controlling major crop pests and diseases - Conducting 12 plant clinics in public places	<i>farmers trained in crop pest and disease control, Plant clinics conducted, soils sampled and tested, farmers visited, farmers guided in soil and water conservationfarmers trained in crop pest and disease control, Plant clinics conducted, soils sampled and tested, farmers visited, farmers guided in soil and water conservation</i>	<i>08 plant clinics conducted in public places 80 Farmers followed up on crop pest and disease related cases 80 soil samples collected and testedConducting plant clinics in public places Following up farmers on crop pest and disease related cases Soil sampling and testing</i>	02 plant clinics conducted in public places 20 Farmers followed up on crop pest and disease related cases 20 soil samples collected and tested	02 plant clinics conducted in public places 20 Farmers followed up on crop pest and disease related cases 20 soil samples collected and tested	02 plant clinics conducted in public places 20 Farmers followed up on crop pest and disease related cases 20 soil samples collected and tested	02 plant clinics conducted in public places 20 Farmers followed up on crop pest and disease related cases 20 soil samples collected and tested
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,400	4,050	3,900	975	975	975	975
<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	5,400	4,050	3,900	975	975	975	975
Output: 01 82 06Agriculture statistics and information							

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Non Standard Outputs:	Agricultural statistics and information collected, analyzed and compiled	Collecting agricultural related statistics and information regarding acreage numbers, production, productivity and marketing from the three Divisions of Ibanda Municipal Council	<i>collecting and compiling agricultural statistics including, acreage, numbers, production and productivity</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,600	2,700	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	0	0	0	0	0	0

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

Non Standard Outputs:	Commercial insect farming promotion	Conducting one training to provide advisory services to commercial insect/bee farmers.	<i>providing advisory services to commercial bee farmers</i>	<i>30 bee farmers trained on good apiary management</i>	10 bee farmers trained on good apiary management	10 bee farmers trained on good apiary management	10 bee farmers trained on good apiary management	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	600	150	150	150	150	150
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	600	150	150	150	150	150

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Class Of OutPut: Capital Purchases

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Government abattoir in Kagongo Division rehabilitated	<i>Government abattoir in Kagongo Division rehabilitated</i>						
	Rehabilitating the Government Abattoir in Kagongo Division	<i>Government abattoir in Kagongo Division rehabilitated</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:	19,336	14,502	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,336	14,502	0	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	<i>02Organizing and participating in awareness radio talk shows for the community02 awareness radio talk shows organized for the community participated in</i>
No of businesses inspected for compliance to the law	<i>40inspecting businesses for compliance to standards 40 businesses inspected for compliance to standards</i>

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No of businesses issued with trade licenses			100issuing trade licenses to businesses 100 businesses issued with trade licenses					
No. of trade sensitisation meetings organised at the District/Municipal Council			02Organizing trade sensitization meetings for traders02 trade sensitization meetings meetings organized for traders					
Non Standard Outputs:	N/AN/A	Monitoring and inspection Trade premises for compliance to standards Monitoring and inspection Trade premises for compliance to standards	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of market information reports desserminated			02Deciminating market information for the community02 market information reports decimated for the community					
No. of producers or producer groups linked to market internationally through UEPB			02Linking producer groups to the market02 Producer groups linked to the market					

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Non Standard Outputs:	Inspection and monitoring of markets	<i>inspection and monitoring of markets</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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	500	375	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>20Supervising and mornitoring cooperative groups in Ibanda Municipal Council supervised</i>	5supervising and monitoring cooperatives	5supervising and monitoring cooperatives	5supervising and monitoring cooperatives	1supervising and monitoring cooperatives
No. of cooperative groups mobilised for registration	<i>04Mobilizing cooperative groups in Ibanda Municipal Council for registration04 cooperative groups mobilized for registration</i>				
No. of cooperatives assisted in registration	<i>2Assisting cooperative groups in the registration process Cooperative groups in the three divisions of Ibanda Municipal Council assisted in the registration process</i>	0 Cooperative groups in the three divisions of Ibanda Municipal Council assisted in the registration process	1 Cooperative groups in the three divisions of Ibanda Municipal Council assisted in the registration process	1 Cooperative groups in the three divisions of Ibanda Municipal Council assisted in the registration process	0 Cooperative groups in the three divisions of Ibanda Municipal Council assisted in the registration process

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Non Standard Outputs:	Leaders and members of cooperative groups trainedTraining leaders and members of cooperative groups	Training cooperative leaders and membersTraining cooperative leaders and members	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	40Identifying hospitality facilities including Lodges, hotels and restourants40 hospitality facilities identified
No. and name of new tourism sites identified	05identifying and profiling tourism sites05 tourism site identified and profiled
No. of tourism promotion activities meanstremed in district development plans	1Mainstreaming tourism activities in the Municipal development plan Tourism promotion activities meanstreamed in municipal

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Non Standard Outputs:		Improvement and rehabilitation of GOULT STONES historical site in Kagongo Division	Improving and rehabilitation of GOULT STONES historical site in Kagongo Division	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,800	5,100	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	6,800	5,100	0	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

01compiling a report on the nature of value addition support existing and needed in Ibanda Municipal Council01 report on the nature of value addition support existing and needed in Ibanda Municipal Council compiled

No. of opportunites identified for industrial development

05identifying opportunities for industrial development in Ibanda Municipal Council05 Opportunities identified for industrial Development

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No. of producer groups identified for collective value addition support			<i>Identifying producer groups for collective value addition support</i> <i>02 Producer groups in the three divisions of Ibanda Municipal Council identified for collective value addition support</i>					
No. of value addition facilities in the district			<i>40 Profiling all value addition facilities in Ibanda Municipal Council</i> <i>40 value addition facilities profiled</i>					
Non Standard Outputs:			N/A/N/A					
Industrial development services provided in Ibanda Municipal council			<i>monitoring and inspecting value addition facilities for compliance to standards</i> <i>monitoring and inspecting value addition facilities for compliance to standards</i>					
Identification of value addition facilities a report on the nature of the value addition support existing and needed identifying groups for value addition support								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0
<i>Wage Rec't:</i>	55,204	41,403	70,204	17,551	17,551	17,551	17,551	17,551
<i>Non Wage Rec't:</i>	70,658	52,994	46,205	11,551	11,551	11,551	11,551	11,551
<i>Domestic Dev't:</i>	19,336	14,502	19,285	4,821	4,821	4,821	4,821	4,821

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External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	145,198	108,898	135,694	33,923	33,923	33,923	33,923

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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
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

- Coordination of health care service delivery between the municipality, district health office and ministry of health done. - Supervision and monitoring of health care services done - Health education and promotion conducted - HIV/AIDS committee meetings held. - Health workers assisted in performance improvement. - In charges updated on performance management activities and informed on new guidelines. - Surveillance for epidemic prone diseases- To coordinate health care delivery through attending



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D.H.T meetings, sharing reports with both District Health Office and Ministry of Health. - Conduct routine supervision and monitoring visits to health facilities in the municipal council - Hold Radio talks on local radios. - To conduct quarterly HIV/AIDS committee meetings. - To conduct quarterly data performance review meetings with records staff and health facility in charges. - To conduct data quality analysis for quality improvement. - To meet health facility in charges for update on healthcare management support - To conduct routine integrated disease surveillance								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	24,092	18,307	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	24,092	18,307	0	0	0	0	0	0

Output: 08 81 05Health and Hygiene Promotion

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Non Standard Outputs:

- Casual contract workers are paid monthly wages. - Garbage dumping site is availability ensured - Drainage and undeveloped plots are cleared of Vermin, Rodents and mosquitoes. - Inspection of town for sanitation and hygiene conducted. - Garbage collected and transported to disposal site. - Garbage lorry kept clean - To pay casual contract workers monthly wages. - To pay monthly rent for garbage dumping site. - To procure herbicides and insecticides for spraying drainage channels and undeveloped bushy plots. - To conduct routine inspection of urban area for sanitation and hygiene. - To procure fuel and lubricants for collection, loading and transportation of garbage to the dumping site. - To procure carwash services for garbage lorry.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	64,908	49,308	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,908	49,308	0	0	0	0	0

Output: 08 81 06District healthcare management services

Non Standard Outputs:	<p>Ambulance maintained.</p> <p>Healthcare services coordinated.</p> <p>Procure tyres for the HSD ambulance.</p> <p>Coordinate healthcare service delivery</p>	<p><i>Ambulance maintained.</i></p> <p><i>Healthcare services coordinated.Ambulance maintained.</i></p> <p><i>Healthcare services coordinated.</i></p>	<p><i>Healthcare services delivery in the municipality is coordinated.</i></p> <p><i>Health care delivery in both public and private facilities supervised and monitored.</i></p> <p><i>Integrated disease surveillance in the municipality conducted</i></p> <p><i>Reporting on health care services delivery ensured.</i></p> <p><i>Supervision and monitoring of health facility services at the health units. Spot checks at various outreach sites.</i></p> <p><i>Attendance of community meetings and other functions for public health awareness activities. To analyze surveillance reports and provide feedback/alerts on disease outbreaks</i></p> <p><i>To facilitate and promote regular reporting by all registered health units</i></p>	<p>Healthcare services delivery in the municipality is coordinated.</p> <p>Health care delivery in both public and private facilities supervised and monitored.</p> <p>Integrated disease surveillance in the municipality conducted</p> <p>Reporting on health care services delivery ensured.</p>	<p>Healthcare services delivery in the municipality is coordinated.</p> <p>Health care delivery in both public and private facilities supervised and monitored.</p> <p>Integrated disease surveillance in the municipality conducted</p> <p>Reporting on health care services delivery ensured.</p>	<p>Healthcare services delivery in the municipality is coordinated.</p> <p>Health care delivery in both public and private facilities supervised and monitored.</p> <p>Integrated disease surveillance in the municipality conducted</p> <p>Reporting on health care services delivery ensured.</p>	<p>Healthcare services delivery in the municipality is coordinated.</p> <p>Health care delivery in both public and private facilities supervised and monitored.</p> <p>Integrated disease surveillance in the municipality conducted</p> <p>Reporting on health care services delivery ensured.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,951	13,602	15,367	3,842	3,842	3,842	3,842
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,951	13,602	15,367	3,842	3,842	3,842	3,842

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	65%Recruit Staff in management and critical positions existing at the Municipal Health Office, Ruhoko HC IV and Bufunda HC III.Atleast 65% post filled at all health facilities	50% Advertise for the vacant posts	50% advertise for vacant posts	15% Recruitment workers	65%At least 65% post filled at all health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60%Engage existing VHTs in program activities with direct support by development partnersAt least 60 % of VHTs are reporting to the respective health units	60%At least 60 % of VHTs are reporting to the respective health units	60%At least 60 % of VHTs are reporting to the respective health units	60%At least 60 % of VHTs are reporting to the respective health units	60%At least 60 % of VHTs are reporting to the respective health units
No and proportion of deliveries conducted in the Govt. health facilities	5497Attend to and deliver all mothers admitted at the respective health units.Mothers had delivered at Health facilities.	1374Mothers had delivered at Health facilities.	1374Mothers had delivered at Health facilities.	1374Mothers had delivered at Health facilities.	1375Mothers had delivered at Health facilities.

Vote:791 Ibanda Municipal Council

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No of children immunized with Pentavalent vaccine

4207Immunize children at health facilities. Conduct immunization outreaches by health facilitiesConduct integrated child health days twice a year in the health facilities, communities and schools Supervise the immunization and child days activities.At least 90% of children are fully immunised by the age of one year.

1000All children immunized before age of one year.

1000All children immunized before age of one year.

1000All children immunized before age of one year.

1207All children immunized before age of one year.

No of trained health related training sessions held.

15Training work shop in financial management for all health facility in charges 15 Health facility In charges trained in financial management

0N/A

15All health unit in charges trained in a work shop for financial management for non finance officers.

0N/A

0N/A

Number of inpatients that visited the Govt. health facilities.

13225Admit and treat all very ill patients at the health unit with necessary facilitiesInpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.

3306Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III

3306Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III

3306Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III

3307Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III

Vote:791 Ibanda Municipal Council

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Number of outpatients that visited the Govt. health facilities.

126572Attend to all outpatients giving them the health care services as per each level of facility.All outpatients received treatment form all health facilities of Ibanda Hospital, Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Ibanda Mission HC III, Kakatsi HC II, Nyakatoockye HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II, Bugarama HC II, and Ibanda Mission HC III

31643All outpatients received treatment form all health facilities of Ibanda

31643All outpatients received treatment form all health facilities of Ibanda

31643All outpatients received treatment form all health facilities of Ibanda

31643All outpatients received treatment form all health facilities of Ibanda

Vote:791 Ibanda Municipal Council

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Number of trained health workers in health centers

30 Nominate health workers for workshops organized by implementing partners.
30 trained health workers Ruhoko HC IV, Bufunda HC III Bisheshe HC III, Kakatsi HC II, Nyakatoockye HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II, Bugarama HC II, Rubaya HC II and Karangara HC II and Ibanda Mission HC III.

30HC II, Bugarama HC II, Rubaya HC II and Karangara HC II and Ibanda Mission HC III.

30HC II, Bugarama HC II, Rubaya HC II and Karangara HC II and Ibanda Mission HC III.

30HC II, Bugarama HC II, Rubaya HC II and Karangara HC II and Ibanda Mission HC III.

30HC II, Bugarama HC II, Rubaya HC II and Karangara HC II and Ibanda Mission HC III.

Non Standard Outputs:

Lower level health facilities supervised. Supervision of lower level health facilities by the HSD.

Lower level health unit facilities supervised by the HSD
Lower level health unit facilities supervised by the HSD

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	51,285	38,610	77,316	19,329	19,329	19,329	19,329	19,329
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	51,285	38,610	77,316	19,329	19,329	19,329	19,329	19,329

Class Of OutPut: Capital Purchases

Vote:791 Ibanda Municipal Council

FY 2019/20

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Purchase of Laptop and external back up disc.To procure a laptop To procure an external back up disc.		<i>Laptop computer procuredTo purchase one laptop computer for office work</i>	Procurement process for purchase of laptop initiated	Procurement process for purchase of laptop concluded	Laptop computer procured	Laptop computer procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,039	2,279	2,150	537	537	537	537
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,039	2,279	2,150	537	537	537	537

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			0N/AN/A				
No of healthcentres rehabilitated			<i>1Procure rehabilitation works at Bisheshe HC IIIGeneral ward at Bisheshe HC III rehabilitated</i>	.25Initiate procurement process for rehabilitation of general ward at Bisheshe HC III	.25Conclude procurement process for the rehabilitation of general ward at Bisheshe HC III	.25Start start rehabilitation works for general ward at Bisheshe HC III	.25Conclude the rehabilitation and payments for general ward at bBisheshe HC III
Non Standard Outputs:	Rehabilitation of Bisheshe HC III - In patient ward Reahabilitation of Kakatsi HC II - OPD blockPreparation of BOQs for both projects. Rehabilitation of the mentioned buildings Monitoring and inspection of works on the projects mentioned above		<i>- Supervision and monitoring of rehabilitation works at Bisheshe HC III done - To conduct Supervision and monitoring of rehabilitation works at Bisheshe HC III.</i>	Supervision and monitoring of rehabilitation works at Bisheshe HC III done Procurement	Supervision and monitoring of rehabilitation works at Bisheshe HC III done	Supervision and monitoring of rehabilitation works at Bisheshe HC III done	Supervision and monitoring of rehabilitation works at Bisheshe HC III done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:791 Ibanda Municipal Council

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<i>Domestic Dev't:</i>	15,000	11,250	19,843	4,961	4,961	4,961	4,961
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	19,843	4,961	4,961	4,961	4,961

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Health workers paid salaries monthly.To pay salaries for health workers	<i>Health workers paid salaries monthly.Health workers paid salaries monthly.</i>	<i>Health workers salaries and allowances paidTo pay monthly salaries and allowances for all health workers.</i>	Health workers salaries and allowances paid	Health workers salaries and allowances paid	Health workers salaries and allowances paid	Health workers salaries and allowances paid
<i>Wage Rec't:</i>	1,180,315	885,236	1,180,315	295,079	295,079	295,079	295,079
<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	1,180,315	885,236	1,180,315	295,079	295,079	295,079	295,079
<i>Wage Rec't:</i>	1,180,315	885,236	1,180,315	295,079	295,079	295,079	295,079
<i>Non Wage Rec't:</i>	158,236	119,827	92,683	23,171	23,171	23,171	23,171
<i>Domestic Dev't:</i>	18,039	13,529	21,993	5,498	5,498	5,498	5,498
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,356,590	1,018,592	1,294,990	323,748	323,748	323,748	323,748

Vote:791 Ibanda Municipal Council

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:	Education Management Services Conducted. Staff salaries paid.Monthly returns prepared. Quarterly Inspection reports prepared.	<i>payment of staff salaries Purchase of small office equipment. stationary procured.payment of staff salaries Purchase of small office equipment. stationary procured.</i>	<i>Education office management done.Procurement of office stationary. Conducting education department meetings. Printing of P7 mock and P6 promotional exams Primary Instruction materials and exams suppliedSupply of P6 promotional examinations, Supply of mock examinations.</i>	payment of staff salaries Capitation grant paid to UPE schools Inspection of Primary schools done. Printing of Mock exams and promotion done.	payment of staff salaries Capitation grant paid to UPE schools Inspection of Primary schools done. Printing of Mock exams and promotion done.	payment of staff salaries Capitation grant paid to UPE schools Inspection of Primary schools done. Printing of Mock exams and promotion done.	payment of staff salaries Capitation grant paid to UPE schools Inspection of Primary schools done. Printing of Mock exams and promotion done.
Wage Rec't:	2,357,097	1,767,823	2,357,097	589,274	589,274	589,274	589,274
Non Wage Rec't:	19,739	13,160	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	2,376,836	1,780,982	2,357,097	589,274	589,274	589,274	589,274

Class Of OutPut: Lower Local Services

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

Vote:791 Ibanda Municipal Council

FY 2019/20

No. of Students passing in grade one	390Monitoring and inspection of students to pass in grade onePassing in grade one ensured	390Passing in grade one ensured	390Passing in grade one ensured	390Passing in grade one ensured	190Passing in grade one ensured
No. of pupils enrolled in UPE	17959Community awareness/mobilization of parents,monitoring and inspection of teaching services,provision of instructional materialsEnrollme nt of pupils in UPE schools ensured	17959Enrollment of pupils in UPE schools ensured	17959Enrollment of pupils in UPE schools ensured	17959Enrollment of pupils in UPE schools ensured	17959Enrollment of pupils in UPE schools ensured
No. of pupils sitting PLE	2324Preparing photo ALbums,preparing of identity cards,submission of albums to UNEBRegistration of PLE pupils ensured	Preparation of mock exams	2324Supervision of exams	2324Registration of PLE pupils ensured	2324Monitoring the attendance of pupils
No. of qualified primary teachers	415Conducting recruitment process,running advertisementTeac hers recruited	415Teachers appraised	415Teachers appraised	415Teachers appraised	415Teachers appraised
No. of student drop-outs	45Data collection and submission of returns to analyse for dropout rateData collection and submission of returns to analyse for dropout rate	45dropped out of school	45dropped out of school	45dropped out of school	45dropped out of school
No. of teachers paid salaries	415submission of returns,collection and updating staff listsStaff salaries paid	415staff salaries paid	415staff salaries paid	415staff salaries paid	415staff salaries paid

Vote:791 Ibanda Municipal Council

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Non Standard Outputs:	N/AN/AN/AN/A	N/AN/A	<i>primary school services managed (UPE)Payment of UPE capitation grant done.</i>	primary school services managed (UPE)	primary school services managed (UPE)	primary school services managed (UPE)	primary school services managed (UPE)
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	203,367	135,578	<i>264,744</i>	66,186	66,186	66,186	66,186
<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	203,367	135,578	264,744	66,186	66,186	66,186	66,186

Class Of OutPut: Capital Purchases

Vote:791 Ibanda Municipal Council

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			3Preparation of Bid documents and BoQs. Facilitating the procurement process. Mobilizing funds and site inspections.construction of a two class room block and an office at Kategure, Kyembogo and Bugarama P/s	3construction of a two class room block and an office at Kategure, Kyembogo and Bugarama P/s	3construction of a two class room block and an office at Kategure, Kyembogo and Bugarama P/s	3construction of a two class room block and an office at Kategure, Kyembogo and Bugarama P/s	Completion of payments for the two projects.
No. of classrooms rehabilitated in UPE			N/AN/A				
Non Standard Outputs:	N/AN/A	N/AN/A	Payment of uncleared debts and retention of classroom construction at Kyembogo Primary schoolInspection of classroom block Preparation of payment claims Payment vouchers.	Payment of uncleared debts and retention of classroom construction at Kyembogo Primary school	Payment of uncleared debts and retention of classroom construction at Kyembogo Primary school	Payment of uncleared debts and retention of classroom construction at Kyembogo Primary school	Payment of uncleared debts and retention of classroom construction at Kyembogo Primary school
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	245,000	0	77,000	19,250	19,250	19,250	19,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	245,000	0	77,000	19,250	19,250	19,250	19,250

Output: 07 81 81Latrine construction and rehabilitation

Vote:791 Ibanda Municipal Council

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No. of latrine stances constructed			<i>3Preparation of bid documents and BoQs. Facilitating the procurement process. Carrying out Environmental Impact Assessment reports. One lined pit latrine constructed at each of the following schools; Migyera P/S, Nyamirima P/S and Kashangura P/S Payment for uncleared debts for construction of four stance lined pit latrine.</i>	3One lined pit latrine constructed at each of the following schools; Migyera P/S, Nyamirima P/S and Kashangura P/S Payment for uncleared debts for construction of four stance lined pit latrine.	3One lined pit latrine constructed at each of the following schools; Migyera P/S, Nyamirima P/S and Kashangura P/S Payment for uncleared debts for construction of four stance lined pit latrine.	3One lined pit latrine constructed at each of the following schools; Migyera P/S, Nyamirima P/S and Kashangura P/S Payment for uncleared debts for construction of four stance lined pit latrine.	3One lined pit latrine constructed at each of the following schools; Migyera P/S, Nyamirima P/S and Kashangura P/S Payment for uncleared debts for construction of four stance lined pit latrine.
No. of latrine stances rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,372	0	36,000	9,000	9,000	9,000	9,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,372	0	36,000	9,000	9,000	9,000	9,000

Programme: 07 82 Secondary Education

Vote:791 Ibanda Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Staff salaries paidPayment of 433 staffs their salaries.	Monthly returns prepared. Data capture done.Monthly returns prepared. Data capture done.	General staff Salaries paidSubmission of returns Verification of staff attendance Data capture done.	General staff salaries paid	General staff salaries paid	General staff salaries paid	General staff salaries paid
Wage Rec't:	1,775,298	1,331,473	1,987,670	496,917	496,917	496,917	496,917
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,775,298	1,331,473	1,987,670	496,917	496,917	496,917	496,917

Vote:791 Ibanda Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	54035403 students enrolled in USE	54035403 students enrolled in USE	54035403 students enrolled in USE	54035403 students enrolled in USE	54035403 students enrolled in USE
No. of students passing O level	15001500 Students passed O level	15001500 Students passed O level	15001500 Students passed O level	15001500 Students passed O level	15001500 Students passed O level
No. of students sitting O level	17001700 students sat for UCE	17001700 students sat for UCE	17001700 students sat for UCE	17001700 students sat for UCE	17001700 students sat for UCE
No. of teaching and non teaching staff paid	175175 staff in all secondary schools paid their salaries and allowance	175175 staff in all secondary schools paid their salaries and allowance	175175 staff in all secondary schools paid their salaries and allowance	175175 staff in all secondary schools paid their salaries and allowance	175175 staff in all secondary schools paid their salaries and allowance
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	368,090	245,393	411,846	102,962	102,962
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	368,090	245,393	411,846	102,962	102,962

Vote:791 Ibanda Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

			<i>Construction of Nsasi Secondary school (three class rooms and administration block)Monitoring and Inspection of works. Payment of retentionRehabilitation of two classroom blocks carriedPreparation of BoQs, Monitoring and Inspection of works. Preparation of Bid documents.</i>	Payment of retention at Nsasi Secondary school (three class rooms and administration block).	Payment of retention at Nsasi Secondary school (three class rooms and administration block).	Payment of retention at Nsasi Secondary school (three class rooms and administration block).	Payment of retention at Nsasi Secondary school (three class rooms and administration block).
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	17,821	4,455	4,455	4,455	4,455
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,821	4,455	4,455	4,455	4,455

Programme: 07 83 Skills Development

Vote:791 Ibanda Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			450Students returns and registers prepared.450 students enrolled in Tertiary institution	450students enrolled in Tertiary institution	450students enrolled in Tertiary institution	450students enrolled in Tertiary institution	450students enrolled in Tertiary institution
No. Of tertiary education Instructors paid salaries			48Institutional staff salaries paid Institutional staff salaries paid	48Institutional staff salaries paid	48Institutional staff salaries paid	48Institutional staff salaries paid	48Institutional staff salaries paid
Non Standard Outputs:	Staff salaries paidMonthly returns prepared Data capture done	Staff salaries paidStaff salaries paid	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	268,354	201,266	376,971	94,243	94,243	94,243	94,243
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	268,354	201,266	376,971	94,243	94,243	94,243	94,243

Vote:791 Ibanda Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Tertiary Institution activities doneTermly work plans prepared and implemented Quarterly reports prepared and submitted in time	Tertiary Institution activities doneTertiary Institution activities done	Tertiary activities facilitatedStudent enrollment prepared Tertiary institution activities facilitated. Tertiary Institution services managedwelfare for contract staff paid Tertiary capitation grant paid.	staff appraised general students welfare done. Co-curricular activities done. Quarterly reports prepared.	staff appraised general students welfare done. Co-curricular activities done. Quarterly reports prepared.	staff appraised general students welfare done. Co-curricular activities done. Quarterly reports prepared.	staff appraised general students welfare done. Co-curricular activities done. Quarterly reports prepared.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	272,758	181,838	272,758	68,190	68,190	68,190	68,190
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	272,758	181,838	272,758	68,190	68,190	68,190	68,190

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:791 Ibanda Municipal Council

FY 2019/20

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

Non Standard Outputs:	Staff salaries paid. Monitoring and Inspection of Primary schools carried out. Inspection reports prepared. Monthly returns prepared and analyzed. Inspection reports prepared and submitted to relevant ministries.	<i>Staff salaries paid Monitoring and Inspection of Primary schools carried out. Staff salaries paid Monitoring and Inspection of Primary schools carried out</i>	<i>Education management services managed. Staff salaries paid All education department Staff appraised. Monitoring and inspection of both government primary and secondary schools done. Inspection reports prepared. Quarterly reports submitted to line ministries. departmental meetings conducted.</i>	Monitoring and inspection of both government primary and secondary schools done.	Monitoring and inspection of both government primary and secondary schools done.	Monitoring and inspection of both government primary and secondary schools done.	Monitoring and inspection of both government primary and secondary schools done.
Wage Rec't:	30,000	22,500	0	0	0	0	0
Non Wage Rec't:	26,073	17,510	29,428	7,357	7,357	7,357	7,357
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,073	40,010	29,428	7,357	7,357	7,357	7,357

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Monitoring and Inspection of secondary schools carried out. Inspection reports carried out. Quarterly reports prepared and submitted.	<i>Monitoring and Inspection of secondary schools carried out. Monitoring and Inspection of secondary schools carried out.</i>	<i>Monitoring of primary, tertiary and secondary schools carried out. Preparation of inspection reports conducting head teachers meetings sensitizing parents in all schools. Submitting quarterly reports to the line ministry.</i>
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Vote:791 Ibanda Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,616	1,949	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,616	1,949	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Municipal sports services developedSports activities prepared at Primary level in term 1	<i>Municipal sports services developedMunicipal sports services developed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	0	0	0	0	0

Output: 07 84 05Education Management Services

Non Standard Outputs:			Education management services conducted.Education on staff salaries paid Workshops and seminars attended Travel to line ministry Preparation of quarterly reports.	Education management services conducted.	Education management services conducted.	Education management services conducted.	Education management services conducted.
Wage Rec't:	0	0	35,000	8,750	8,750	8,750	8,750
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,000	8,750	8,750	8,750	8,750

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Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities				20Assessed SNE facilities managed.	20Assessed SNE facilities managed.	20Assessed SNE facilities managed.	20Assessed SNE facilities managed.
				<i>20purchase of students assorted items.Assessed SNE facilities</i>			
No. of SNE facilities operational				1Special needs education facility managed.	1Special needs education facility managed.	1Special needs education facility managed.	1Special needs education facility managed.
				<i>1Payment of staff facilitation. SNE facility operational</i>			
Non Standard Outputs:				Special needs education managed	Special needs education managed	Special needs education managed	Special needs education managed
	Special needs education services managed.Monitoring and inspection of special needs education	<i>Special needs education services managed.Special needs education services managed.</i>	<i>Special needs education managedIdentifying learners with special needs Identifying the learners needs Training of special needs teachers.</i>				
	Conducting meetings with people with disabilities						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	848	565	1,382	346	346	346	346
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	848	565	1,382	346	346	346	346
Wage Rec't:	4,430,749	3,323,062	4,756,738	1,189,184	1,189,184	1,189,184	1,189,184
Non Wage Rec't:	898,491	599,743	980,158	245,040	245,040	245,040	245,040
Domestic Dev't:	315,372	0	130,821	32,705	32,705	32,705	32,705
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	5,644,613	3,922,805	5,867,717	1,466,929	1,466,929	1,466,929	1,466,929

Vote:791 Ibanda Municipal Council

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

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

			<i>road maintenance removal of silt from roads in the civic center</i>	Grading 1km in divisions	Grading 1km in divisions	Grading 1km in divisions	Grading 1km in divisions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,164	1,541	1,541	1,541	1,541
<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	6,164	1,541	1,541	1,541	1,541

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:

urban roads maintenance- labor and fuel.Mechanized maintenance 60.3Km, Muginda 2.0km, Mpungu & kyereta 2km, katehe 2km, Kyarukobwa katooma, Kashuuku, Rwabiita 1.1km, Buzaabo road, Karindiriro Nyarubira5.4, Bishayumbe Mishoozi 3.2km,	<i>Maintenance of Urban Roads: Routine manual maintenance 94Km, Routine mechanized maintenance of 69.3Km, Resealing and pothole Patching 3.5Km, and Payment of staff salaries for 3MonthsMaintenance of Urban Roads Routine manual maintenance 94Km, Routine</i>	<i>Urban Roads MaintainanceRoutine manual maintenance 86km, Kashara 1.2km, Mpiira 1km Jubilee 1km, Kibubura 1km, Kashuuku 1.6km, Rwabita 1km, Bataringaya 0.4km, Buruhwari 1.6km, Kyamoshe kyegwisa 3.4km, Hajji Muganda 0.7km, Katende 0.4km, Katundu 0.4km, Rutehenda 0.2km, Muginda</i>	Q1Routine manual maintenance 86km, Routine mechanized maintenance 33km,	Q1Routine manual maintenance 86km, Routine mechanized maintenance 33km,Kibubura resealing0.1km, and pothole filling	Q1Routine manual maintenance 86km, Kibubura resealing0.2km, and pothole filling	Q1Routine manual maintenance 86km, Kibubura resealing 0.15km, and pothole filling
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mishoozi Rwamanyonyi kibirizi 1.9km, Rwensinga kanfunjo sigirira 2.5km, Nyabuhikye kyaruhimbi ekyambu 5.4km, Kashangura 4.2, mission road 0.4km, Kigarama rwobuzizi 8.4km, Ruhoko Nyinendugu 2.4km, Bitature road 1.8km, Buzaabo road 1.2km,Saaza progressive 0.6km, Nkoba 1.5km, Katooma abattoir 1.4km, Mukara Katogo 5.2km, Kamwe kamwe Ryakansoro 2.1km , Nyakatokye 1.1km roads	<i>mechanized maintenance of 69.3Km, Resealing and pothole Patching 3.5Km, and Payment of staff salaries for 3Months</i>	<i>1.6km, Kyereta 0.7km, Katehe 1.7km, Mpungu 1.6km, Nyakatokye Nyakatete 9.5km, Kigarama Nsasi 9.5km, Kyegwisa Rwobuzizi Bugarama 19.5km, Kabagoma Ekitindo 6.3km Nyabuhikye ekitindo 5.4km, Rwabihaiga 2km, Katebe 2km, Bukuto 2km, Kagorogoro 1.5km, Kyeikucu Kashangura 8.4km, Karindiriro Nyarubira Mukara 10.5km, Ruhoko Nyenendugu 2km, Sigirira 2km, Kamwe kamwe Kitooma 3.2km Routine mechanized maintenance 66km, Bigyera Wampurutura 3.4km, Kibagarwa III Karangara T/C 3km, Rushaka II Kigando T/C 6km, Nyinibare II Omukashaka 4km, Bugarama Kyembogo 5.8km, Kagango IV Kagango III 3.8km, Kyamoshe Nsasi 3.4km, Kahungye Ruyonza 3.8km, Kabagoma Nyabuhikye 3.8km, Ruyonza Nyakabungo</i>
Manual Maintenance of 94Km:Nyakatokye Nyakatete-9.4Km, Kyegwisa Rwobuzizi Bugarama 20Km, Kigarama Rwobuzizi 8.4Km, Kabagoma Ekitindo 6.4Km, Nyabuhikye Ekitindo 5.4Km, Kyeikucu Kashangura & Mukara Katogo12.8Km, Kagorogoro 2km, Katebe 2km, Bukuto 2km, Kyamoshe		

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	Kyegwisa 3.4Km, Hajji Muganda 0.7Km, Buruhwari 1.6Km, Jubilee 1.0km, Kibubura 1.1Km, Mpiira 1.1Km, Kashuuku 2.0Km, Rwabihaiga 2.0Km, Katende 0.3, Katundu o.4Km, Bitature 2.1Km, Muginda 1.6Km, Katehe 1.7Km, Mpungu 1.3Km, Kyereta.		3.9km, Nyakabungo Kankabwe 2km, Nsasi Rwamanyonyi Kyamoshe 2.8km, Nyahora Kigyera 2.8km, mission 1km, Kacoori Rwampanga Endigito 4.2km, Rwahura 3.2km, Omubunyinya Bigyera 5.5km, Kabingo Kakatsi 4.5km, Rwabihaiga 1km, desilting drainange along Kashuuku 1.6km, Resealinhg and shoulder repairs along Kibubura 0.45km, and pothole filling				
	Shoulder repairs & Re-sealing of Kibubura 1.1km , pot hole filling/patching of 2.4Km along: Mpiira road, Jubilee, Muginda , Rwabiita and Bataringaya roads						
	Maintenance of Buzaabo Drainage channel 100m supply of culverts along Rwabihaiga, Katehe, Mpungu, Kyereta and Rwobuzizi Kyegwisa Bugarama, Kashuuku, Buzaabo						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	439,139	329,354	324,970	81,243	81,243	81,243	81,243
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	439,139	329,354	324,970	81,243	81,243	81,243	81,243

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FY 2019/20

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries, submission of reports, work plans, accountability and training of staff, monitoring and supervision of works.Payment of staff salaries. supervision , monitoring, work shops, seminars, meetings, training and inspections.	Payment of staff salaries, submission of reports, work plans, accountability and training of staff, monitoring and supervision of works.Payment of staff salaries, submission of reports, work plans, accountability and training of staff, monitoring and supervision of works.	Office operationstaff salaries paid, trainings, workshops, subscriptions, allowances and supervision costs	Staff salaries paid every month	Staff salaries paid every month	Staff salaries paid every month	Staff salaries paid every month
Wage Rec't:	72,445	54,334	75,000	18,750	18,750	18,750	18,750
Non Wage Rec't:	26,256	19,692	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	98,701	74,026	75,000	18,750	18,750	18,750	18,750

Vote:791 Ibanda Municipal Council

FY 2019/20

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicle maintenanceGeneral Servicing of vehicles Replacement of tyres Repair of vehicles. General cleaning of vehicles inspection of vehicles. replacement of utilities	Vehicle Maintenance: Repairs and services Vehicle Maintenance : Repairs and services	Vehicle MaintenanceRepairs and servicing of vehicles Purchase of blades, end bits and tips Replacement of tyres and batteries	3vehicles maintained (serviced and repaired)	3vehicles maintained (serviced and repaired)	3vehicles maintained (serviced and repaired)	3vehicles maintained (serviced and repaired)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	45,000	33,750	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	27,000	6,750	6,750	6,750	6,750

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Vote:791 Ibanda Municipal Council

FY 2019/20

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			<i>Installation of new poles</i>	<i>Repair of existing solar lights along main street</i>	<i>Solar Street lights installed and repairs made</i>			
Non Standard Outputs:	Repair and Extension of Street lights, main street, Kibubura, Mpiira and Buzaabo	Repair and Extension of Street lights, main street, Kibubura, Mpiira and Buzaabo	<i>N/A/N/A</i>	Solar repair and installation of 2solar poles for street lighting	Solar repair and installation of 2solar poles for street lighting	Solar repair and installation of 2solar poles for street lighting	Solar repair and installation of 2solar poles for street lighting	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	52,000	52,000	<i>41,591</i>	10,398	10,398	10,398	10,398	10,398
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	52,000	52,000	41,591	10,398	10,398	10,398	10,398	10,398

Output: 04 83 81Construction and Rehabilitation of Urban Drainage Infrastructure

Vote:791 Ibanda Municipal Council

FY 2019/20

Non Standard Outputs:			Construction of Drainage channel	Construction of drainage channel along Kibubura road -30m	Construction of drainage channel along Kibubura road -30m	Construction of drainage channel along Kibubura road -30m	Construction of drainage channel along Kibubura road -30m
	Drainage construction along Buzaabo Road excavation and alignment of the channel back filling leveling of the base construction of the drainage channel installation of culverts installation of slabs for the access to plots Shoulder repairs & Re-sealing of Kibubura 1.1km , pot hole filling/patching of 2.4Km along: Mpiira road, Jubilee, Muginda , Rwabiita and Bataringaya roads		Construction of Drainage channel				
	Construction of Buzaabo Drainage channel 160m and supply of culverts along Rwabihaiga, Katehe, Mpungu, Kyereta and Rwobuzizi Kyegwisa Bugarama						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	52,000	52,000	66,479	16,620	16,620	16,620
	External Financing:	0	0	0	0	0	0

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Total For KeyOutput	52,000	52,000	66,479	16,620	16,620	16,620	16,620
<i>Wage Rec't:</i>	72,445	54,334	75,000	18,750	18,750	18,750	18,750
<i>Non Wage Rec't:</i>	510,395	382,796	358,134	89,534	89,534	89,534	89,534
<i>Domestic Dev't:</i>	104,000	104,000	108,070	27,018	27,018	27,018	27,018
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	686,840	541,130	541,204	135,301	135,301	135,301	135,301

Vote:791 Ibanda Municipal Council

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
<i>Programme: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	Staff salaries paid Natural resources office managed Payment of salaries staff returns done.	<i>Staff salaries paid Natural resources office managed Staff salaries paid Natural resources office managed</i>	<i>Natural resources office managed Payment of staff salaries Procurement of assorted office stationary Conducting departmental meetings. Staff salaries paid Natural resources office managed Staff returns done. Departmental meetings conducted. Monthly kilometrage paid Small office equipment procured.</i>	small office equipment procured. meetings organized. Quarterly report submitted.	small office equipment procured. meetings organized. Quarterly report submitted.	small office equipment procured. meetings organized. Quarterly report submitted.	small office equipment procured. meetings organized. Quarterly report submitted.
<i>Wage Rec't:</i>	15,000	11,250	56,000	14,000	14,000	14,000	14,000
<i>Non Wage Rec't:</i>	0	0	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 Key Output	15,000	11,250	56,500	14,125	14,125	14,125	14,125
<i>Output: 09 83 03Tree Planting and Afforestation</i>							

Vote:791 Ibanda Municipal Council

FY 2019/20

Area (Ha) of trees established (planted and surviving)			2Procurement of tree seedlings Mobilisation of communities around Ibanda hill.	Tree seedlings procured and distributed to farmers and planted along road reserves.	Tree seedlings procured and distributed to farmers and planted along road reserves.	Tree seedlings procured and distributed to farmers and planted along road reserves.	Tree seedlings procured and distributed to farmers and planted along road reserves.
Number of people (Men and Women) participating in tree planting days			Nursery bed established. Beautification of streets done. Tree seedlings procured and distributed to farmers				
Non Standard Outputs:			1 Inspection report1 Inspection report	N/A	N/A	N/A	N/A
	Monitoring of planted trees doneinspection and monitoring modules developed preparation of monitoring reports						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,300	2,475	3,400	850	850	850	850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,300	2,475	3,400	850	850	850	850

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FY 2019/20

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			2Field visits. Monitoring reports reports.2 Monitoring inspections carried out	Monitoring inspections carried out	Monitoring inspections carried out	Monitoring inspections carried out	Monitoring inspections carried out
Non Standard Outputs:			Forest regulation and inspection carried out.Inspection of forestry areas Enforcement on forestry destruction carried out.	Monitoring and inspection carried out. Environment committee facilitated.	Monitoring and inspection carried out. Environment committee facilitated.	Monitoring and inspection carried out. Environment committee facilitated.	Monitoring and inspection carried out. Environment committee facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	882	221	221	221	221
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	882	221	221	221	221

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:			Communities trained in wetland management.3 sensitization meetings held. Reports prepared. Municipal Environment committees trained in wetland management.	01meeting held at Kashangura ward. 20 Community sensitization manuals produced.01 Meeting held at Kayenje ward. 20 Community sensitization manuals produced.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

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FY 2019/20

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			3Environment committee equipped with tools. Training meetings held. Environment Monitoring held in all divisions.Trained community members in monitoring environmental issues.	20Kayenje community members trained in monitoring environmental issues	25Kashangura community members trained in monitoring environmental issues	30Nsasi community members in monitoring environmental issues	15Kigarama community members trained in monitoring environmental issues
Non Standard Outputs:			N/A/N/A	sensitization meeting carried out.	sensitization meeting carried out.	sensitization meeting carried out.	sensitization meeting carried out.
	Stakeholder Environmental Training and Sensitization.Environment committee equipped with tools. Training meetings held. Environment Monitoring held in all divisions.	Kayenje community members trained in monitoring environmental issues.Kashangura community members trained in monitoring environmental issues.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	700	525	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	700	525	500	125	125	125	125

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:791 Ibanda Municipal Council

FY 2019/20

Non Standard Outputs:	Monitoring and evaluation of environmental compliance carried out inspection of environmental sensitive areas Spot checks on wetland areas preparation of reports on wetland percentage and level of restoration.	<i>01 Inspection report prepared.01 Inspection report prepared.</i>	<i>Monitoring and evaluation of environment compliance conductedQuarterly Monitoring and inspection visits in all divisions carried out. Prompt visits to degraded areas. Screening of government projects done.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	2,000	500	500	500	500

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

No. of new land disputes settled within FY	<i>4Filed visits to disputed lands. Reports prepared. Land disputes settled</i>	Land disputes settled	Land disputes settled	Land disputes settled	Land disputes settled
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Vote:791 Ibanda Municipal Council

FY 2019/20

Non Standard Outputs:	Municipal lands managed (surveying, titling and lease management processes).Surveying and titling of 5 government pieces of land carried out Ward level sensitization meetings held Inventory report produced Division area land committee trained	1 land title produced.2 land titles produced.	Surveying of 2 government pieces of land done. Location maps and sketch for government land produced.Facilitation of the inspecting team. Area land committee inspection reports. Inspection by the physical planning committee Data capture by the surveyor Preparation of location maps for 2 pieces of land.	Surveying of government pieces of land done. Location maps and sketch for government land produced.	Surveying of government pieces of land done. Location maps and sketch for government land produced.	Surveying of government pieces of land done. Location maps and sketch for government land produced.	Surveying of government pieces of land done. Location maps and sketch for government land produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,004	1,001	1,001	1,001	1,001
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,004	1,001	1,001	1,001	1,001

Output: 09 83 11Infrastructure Planning

Vote:791 Ibanda Municipal Council

FY 2019/20

Non Standard Outputs:		Municipal physical development plan implementedOpening of new roads in the three divisions community sensitization meetings held Road signs tagged on road junctions Building plans inspected Monitoring and inspection of built environment carried out updating the physical development plan carried out piecemeal planning at Division and ward level carried out.		<i>submission of quarterly reports sensitization meetings inspection of building plans submission of quarterly reports sensitization meetings inspection of building plans</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,205	1,051	1,051	1,051	1,051
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,205	1,051	1,051	1,051	1,051
<i>Wage Rec't:</i>	15,000	11,250	56,000	14,000	14,000	14,000	14,000
<i>Non Wage Rec't:</i>	14,000	10,500	15,491	3,873	3,873	3,873	3,873
<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	29,000	21,750	71,491	17,873	17,873	17,873	17,873

Vote:791 Ibanda Municipal Council

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
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, Youth and PWDs							
Non Standard Outputs:	Women,youth,and PWDs Councils facilitated Quarterly council meetings heldFacilitating women,youth, and PWDs councils Quarterly council meetings held	Women, Youth and PWDs Councils facilitated Quarterly council meetings heldWomen, Youth and PWDs councils facilitated Quarterly council meetings held	Assistive divices for PWDs provided,Providing asistive divices to PWDsChildren of different Homes resettled Case Management settled Social inquiry meetings conducted Resettling different homes Managing cases of different homes and families Conducting social inquiry meetings	6 Assistive divices for PWDs provided,	6 Assistive divices for PWDs provided,	6 Assistive divices for PWDs provided,	6 Assistive divices for PWDs provided,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	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	3,000	2,250	1,000	250	250	250	250

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:791 Ibanda Municipal Council

FY 2019/20

Non Standard Outputs:	functionality of the public library ensuredPaying rent for the library. Purchase of news papers. Facilitating the librarian	<i>news papers and books purchased, rent fees paidnews papers and books purchased, rent fees paid</i>	<i>Babies Home supported Bisheshe Wisdom Training Resource center supported Supporting Babies home supporting Wisdom Training Resource CentreRent fees for public Library paid, news papers purchasedPaying rent fees for the public Library, purchasing news papers</i>	12 months for renting, 12 months for the purchase of news papers	12 months for renting, 12 months for the purchase of news papers	12 months for renting, 12 months for the purchase of news papers	12 months for renting, 12 months for the purchase of news papers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,880	2,910	3,600	900	900	900	900
<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	3,880	2,910	3,600	900	900	900	900

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Community sensitization in Division facilitated, Departmental staff meetings conductedFacilitata ing CDOs to carry out their activities Probation Officer to carry out community sensitization meetings in all Divisions	<i>staff salaries paid effectively, office activities coordinatedstaff salaries paid effectively, office activities coordinated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,080	2,310	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,080	2,310	0	0	0	0	0

Output: 10 81 05Adult Learning

No. FAL Learners Trained

				<i>50Forming of FAL classes, Training FAL instructors, Purchasing of chalks and boards and other materials FAL classes formed and monitored</i>			
Non Standard Outputs:	FAL programme monitoted Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chalkFAL programme monitored and supervised Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chalk, pens and books	<i>FAL programme Monitored Formation of FAL classes Training of FAL instructors</i>	<i>Communities sensitised on FAL prorammeSensitizi ng communities on FAL proramme</i>	3 community sensitisation meetings held	3 community sensitisation meetings held	3 community sensitisation meetings held	3 community sensitisation meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,095	1,571	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,095	1,571	1,000	250	250	250	250

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:	gender mainstreamed in the government projects and programmesconducting gender mainstreaming in the 3 divisions and one at the municipal council level	<i>communities mobilised for gender awareness training gender awareness training conducted and facilitated</i>	<i>Community sensitized on gender mainstreaming and gender rolesSensitizing communities on gender mainstreaming and gender roles</i>	Community sensitized on gender mainstreaming and gender roles	Community sensitized on gender mainstreaming and gender roles	Community sensitized on gender mainstreaming and gender roles	Community sensitized on gender mainstreaming and gender roles
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>50Children and juvenile cases handled and followed up,probation and other related cases handled, YLP programme funded and implemented., child care institutions supervised and carrying out ome visitsChildren and juvenile cases handled and followed up,probation and other related cases handled, YLP programme funded and implemented, child care institutions supervised, home visits carried out</i>	15Children and juvenile cases handled and followed up,probation	15Children and juvenile cases handled and followed up,probation	10Children and juvenile cases handled and followed up,probation	10Children and juvenile cases handled and followed up,probation
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Non Standard Outputs:	Children and youth cases handled Juvenile cases handled support to Youth groups under YLP Beneficiary and enterprise selection done Training of YLP committees Submission of work plans for YLP done Monitoring and supervision of YLP projects Follow ups of YLP groups done Sensitisation and training of communities on YLP programme Sensitisation of communities on cases of child abuse support to Youth groups under YLP Beneficiary and enterprises selection done Training of YLP committees Submission of workplans and reports Monitoring and supervision of YLP groups Follow ups of YLP groups on recovery.	<i>Sensitisation and mobilization of youth groups handling children and youth cases</i> <i>Submission of workplans for YLP Groups expressing interest</i> <i>Beneficiary and enterprise selection</i> <i>Monitoring and supervision of Ylp groups submission of YLP groups to the MGLSD for approval</i> <i>Submission of quarterly reports</i>	<i>Communities sensitised on child care and welfare support, domestic violence and child labour</i> <i>Communities sensitised on child care and welfare support, domestic violence and child labour</i>	Communities sensitised on child care and welfare support, domestic violence and child labour	Communities sensitised on child care and welfare support, domestic violence and child labour	Communities sensitised on child care and welfare support, domestic violence and child labour	Communities sensitised on child care and welfare support, domestic violence and child labour
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	169,435	127,076	2,631	658	658	658	658
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	169,435	127,076	2,631	658	658	658	658

Vote:791 Ibanda Municipal Council

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Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			1Facilitating youth councilsyouth councils facilitated	lyouth council facilitated	lyouth council facilitated	lyouth council facilitated	lyouth council facilitated
Non Standard Outputs:	youth councils facilitated Facilitating youth council meetings		Youth groups sensitised on involvement in government programmesSensitising youth groups on involvement in all government programmes	Youth groups sensitised on involvement in government programmes	Youth groups sensitised on involvement in government programmes	Youth groups sensitised on involvement in government programmes	Youth groups sensitised on involvement in government programmes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	1,000	250	250	250	250

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			4Facilitating PWDs and Elderly councils. Providing assistive devices to PWDs and ElderlyPWDS and elderly councils facilitated Assisted devices to PWDs and Elderly supplied	1PWDs and elderly councils facilitated	1PWDs and elderly councils facilitated	1PWDs and elderly councils facilitated	1PWDs and elderly councils facilitated
Non Standard Outputs:	Assistive devices provided to Pwds in all Divisions Providing assiistive devices to PWDS and having council meetings	5 walking sticks purchased5 walking sticks purchased	Communities sensitized of human rights especially PWDSensitising communities on human rights, group formation and other government prorammes	Communities sensitized of human rights especially PWDS	Communities sensitized of human rights especially PWDS	Communities sensitized of human rights especially PWDS	Communities sensitized of human rights especially PWDS

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	1,000	250	250	250	250

Output: 10 81 12Work based inspections

Non Standard Outputs:	work places inspected inspecting all work places in the Municipal council	<i>work places inspectedall work places in the Municipal Council inspected</i>	<i>All work places in the Municipality inspectedInspecting all work places in the Municipality to ensure standards</i>	All work places in the Municipality inspected	All work places in the Municipality inspected	All work places in the Municipality inspected	All work places in the Municipality inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes related to land and other matters handledHandling all labour disputes related to land and other work related issues	<i>Labour dispute settlement and work related issues Labour Dispute settlement and work related issues</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Vote:791 Ibanda Municipal Council

FY 2019/20

Non Standard Outputs:		Women Councils facilitated, Women groups sensitized and funded. UWEP enterprises selectedFacilitating women Councils and funding of women groups under UWEP	<i>women groups mobilized and funded ,women councils facilitatedwomen groups mobilized and funded ,women councils facilitated</i>						
		Sensitisation of women groups to benefit from the UWEP funds							
		Beneficiary and enterprise selection							
		Training of UWEP committees							
		Submission of reports Work plans made							
	Wage Rec't:	0	0	0	0	0	0	0	0
	Non Wage Rec't:	108,938	81,704	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0	0
	Total For KeyOutput	108,938	81,704	0	0	0	0	0	0

Output: 10 81 16Social Rehabilitation Services

Vote:791 Ibanda Municipal Council

FY 2019/20

Non Standard Outputs:

Child care institutions supported, Special needs to children provided, Home based disability programmes monitoredSupporting child care institutions, providing special needs to children,monitoring home based disability programmes

Child care institutions supported, Special needs to children provided, Home based disability programmes monitored

Child care institutions supported, Special needs to children provided, Home based disability programmes monitored

Child care institutions supported, Special needs to children provided, Home based disability programmes monitored

Child care institutions supported, Special needs to children provided, Home based disability programmes monitored

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	864	216	216	216	216
<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	864	216	216	216	216

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

Vote:791 Ibanda Municipal Council

FY 2019/20

Non Standard Outputs:

Staff salaries paid Backstopping of division CDOs Supervision and monitoring of Government programmes Bench Marking and consultations madePaying all staff salaries Back stopping exercise done Supervision and monitoring of government programmes done Bench Marking and consultations made	<i>Staff salaries paid Coordination of office activities Back stopping of CDOs done Monitoring and supervision of government programmesStaff Salaries paid Coordination of office activities Back stopping of CDOs done Monitoring and government programmes Bench marking and consultations made</i>	<i>Staff salaries paid,coordination of the department facilitated, office stationary supplied, home visits carried out, back stopping exercise carried outPaying staff salaries, facilitating the coordination of the office, supplying office with stationary, carrying out home visits in OVC house holds, carrying out back stopping exercise in Divisions</i>	Staff salaries paid,coordination of the department facilitated, office stationary supplied, home visits carried out, back stopping exercise carried out	Staff salaries paid,coordination of the department facilitated, office stationary supplied, home visits carried out, back stopping exercise carried out	Staff salaries paid,coordination of the department facilitated, office stationary supplied, home visits carried out, back stopping exercise carried out	Staff salaries paid,coordination of the department facilitated, office stationary supplied, home visits carried out, back stopping exercise carried out
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Wage Rec't:	60,369	45,277	65,000	16,250	16,250	16,250	16,250
Non Wage Rec't:	5,500	4,125	5,629	1,407	1,407	1,407	1,407
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,869	49,402	70,629	17,657	17,657	17,657	17,657
Wage Rec't:	60,369	45,277	65,000	16,250	16,250	16,250	16,250
Non Wage Rec't:	299,429	224,571	18,724	4,681	4,681	4,681	4,681
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	359,798	269,848	83,724	20,931	20,931	20,931	20,931

Vote:791 Ibanda Municipal Council

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:791 Ibanda Municipal Council

FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Consultative visits conducted to relevant ministries and other bodies, stationery office equipment procured, workshops and seminars attended reports submitted,procured stationery,welfare services providedConductin g Consultative visits to relevant ministries and other bodies, procuring of stationery office equipment, attending workshops and seminar Procuring of stationery,office equipment and welfare services	<i>Consultative visits conducted to relevant ministries and other bodies, stationery office equipment procured, workshops and seminars attended reports submitted Consultative visits conducted to relevant ministries and other bodies, stationery office equipment procured, workshops and seminars attended reports submitted</i>	<i>Workshops and seminars attended,consultati ve visits to relevant ministries conducted,stationer y procured,assets managed,Attending workshops and seminars,travelling to kampala for consultations in the relevant ministries like MOFPED,NPA,LG among others,procurement of stationery and managing assets.</i>	Workshops and seminars attended,consultati ve visits to relevant ministries conducted,stationer y procured,assets managed,	Workshops and seminars attended,consultati ve visits to relevant ministries conducted,stationer y procured,assets managed,	Workshops and seminars attended,consultati ve visits to relevant ministries conducted,stationer y procured,assets managed,	Workshops and seminars attended,consultati ve visits to relevant ministries conducted,stationer y procured,assets managed,
Wage Rec't:	25,000	18,750	22,000	5,500	5,500	5,500	5,500
Non Wage Rec't:	17,173	12,879	3,600	900	900	900	900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,173	31,629	25,600	6,400	6,400	6,400	6,400

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>procurement of stationery and provision of welfare servicesTechnical planning committee meeting conducted</i>
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Vote:791 Ibanda Municipal Council

FY 2019/20

No of qualified staff in the Unit

Running an advert for the recruitment ,conducting the te recruitment processSenior planner and planner recruited

Non Standard Outputs:

Preparation of work plans and budgets for LLGs facilitated, Participatory planning meetings conducted,Budget c onsultative conference conductedFacilitati ng the Preparation of work plans and budgets for LLGs, conducting Participatory planning meetings ,conducting budget conference, preparation of development plan.

Preparation of work plans and budgets for LLGs facilitated, Participatory planning meetings conducted,Budget consultative conference conductedPreparat ion of work plans and budgets for LLGs facilitated, Participatory planning meetings conducted,Budget consultative conference conducted

five year development plan preparedPreparing five year development plan

five year development plan prepared

five year development plan prepared

activity for quarter one and two

activity for quarter one and two

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,637	1,978	1,015	254	254	254	254
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,637	1,978	1,015	254	254	254	254

Output: 13 83 03Statistical data collection

Vote:791 Ibanda Municipal Council

FY 2019/20

Non Standard Outputs:	Collection of gender disaggregated data and Statistical abstract finalised	<i>Collection of disaggregated data</i>						
	Collecting of gender disaggregated data and finalisation Statistical data abstract	<i>Finalisation of statistical abstract by typing printing ,binding, presenting to committees and council</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0	0

Output: 13 83 04Demographic data collection

Non Standard Outputs:	LLGs and sector assisted in integration of population issues in the development plans and other programmesPreparation and production of municipal population status report and action plan. Conducting capacity building to LLGs and sectors on how to integrate population issues in the development plans and other programme	<i>Training and backstopping the technical staffs in all the divisions and sectorsFollowing the preparation of plans and integration of population issues</i>	<i>Data collected analysed and managedCollecting the row data,analyzing the data,processing and managed</i>	managing data collected and used for planning purpose	managing data collected and used for planning purpose	managing data collected and used for planning purpose	managing data collected and used for planning purpose
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	531	398	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

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Total For KeyOutput	531	398	2,000	500	500	500	500
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Output: 13 83 05Project Formulation

Non Standard Outputs:	Prepared project appraisal documents and appraised all projectsPreparing project appraisal documents and appraising all projects to be implemented	<i>Appraising all projects to be implementedMonitoring the implementation</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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	500	375	0	0	0	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:	Provided backup support to LLGs and sectors in preparation of plansProviding backup support to LLGs and sectors in preparation of plans and budgets	<i>Provided backup support to LLGs and sectors in preparation of plansProvided backup support to LLGs and sectors in preparation of plans</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,160	870	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	1,160	870	0	0	0	0	0

Output: 13 83 07Management Information Systems

Vote:791 Ibanda Municipal Council

FY 2019/20

Non Standard Outputs:	Collected, updated and analysed data, stored and maintained information	<i>Collected, updated and analysed data, stored and maintained information</i>						
	Collecting, updating and analysing data, stored and maintaining information	<i>Collecting, updating and analysing data, stored and maintained information</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	500	375	0	0	0	0	0	0

Output: 13 83 08 Operational Planning

Non Standard Outputs:	Local government internal and external performance assessment conducted both at HLG and LLGs	<i>Local government internal and external performance assessment conducted both at HLG and LLGs</i>	<i>monitoring of government programmes done, reports prepared and submitted to line ministries</i>					
	conducting pre-Local government internal performance assessment both at HLG and LLGs by making following up in all education and health institutions	<i>conducting pre-Local government internal performance assessment both at HLG and LLGs</i>	<i>monitoring of government programmes done, reports prepared and submitted to line ministries</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,840	2,130	3,712	928	928	928	928	928
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput		2,840	2,130	3,712	928	928	928	928
<i>Output: 13 83 09Monitoring and Evaluation of Sector plans</i>								
Non Standard Outputs:		Government programmes and projects monitoredRegular supervision and inspection of completed and ongoing projects and programmes, Facilitating PMCs meeting	<i>Regular monitoring and supervision of government programmes and projects conductedRegular monitoring and supervision of government programmes and projects conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	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	200	150	0	0	0	0	0	0

Vote:791 Ibanda Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Aset of acomputer and its accessories,projector etc procured,monitoring and supervision of projects donePurchasing adesktop computer,aprojector and monitoring and supervision of projects	Submitting requisitions for procurement of adesktop,projector and othe accessories	Offices retooled and projects/programmes to be monitoredPurchase of capets ,chairs and tables for the office of the mayor and Town clerk,monitoring and supervision of projects and programmes	Office chairs,carpets and tables purchased for mayor and town clerk	planned for quarter one and three	Office chairs,carpets and tables purchased for mayor and town clerk	planned for quarter one and three
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	17,754	13,315	9,114	2,279	2,279	2,279	2,279
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,754	13,315	9,114	2,279	2,279	2,279	2,279
Wage Rec't:	25,000	18,750	22,000	5,500	5,500	5,500	5,500
Non Wage Rec't:	26,041	19,530	10,327	2,582	2,582	2,582	2,582
Domestic Dev't:	17,754	13,315	9,114	2,279	2,279	2,279	2,279
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	68,795	51,596	41,442	10,360	10,360	10,360	10,360

Vote:791 Ibanda Municipal Council

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:791 Ibanda Municipal Council

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Salaries for audit staff paid Bench marking for improvement of management of Internal Audit Unit carried out Office stationary providedPayment of salaries for audit staff participating in Bench marking activities Providing internal aidot office with stationary	Salaries for audit staff paid Bench marking for improvement of management of Internal Audit Unit carried out Office stationary providedSalaries for audit staff paid, Photocopying and binding office documents carried out	- Photocopying Typesetting and Binding Office Documents carried out. - Bench-marking in other municipal councils undertaken - Monthly Kilometrage of audit staff provided. - Photocopying and Binding at least 300 copies of office documents like audit reports of undertaken audit exercises and quarterly audit reports - Undertaking consultative bench marking in other Municipal Councils - Providing Kilometrage to audit staff on a monthly basis	Bench-marking and short term consultancy conducted - 3 months kilometrage	Bench-marking and short term consultancy conducted - 3 months kilometrage	Bench-marking and short term consultancy conducted - 3 months kilometrage	Bench-marking and short term consultancy conducted - 3 months kilometrage
Wage Rec't:	30,000	22,500	18,000	4,500	4,500	4,500	4,500
Non Wage Rec't:	832	624	167	42	42	42	42
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,832	23,124	18,167	4,542	4,542	4,542	4,542

Output: 14 82 02Internal Audit

Vote:791 Ibanda Municipal Council

FY 2019/20

Date of submitting Quarterly Internal Audit Reports

2019-07-31
Preparing Quarterly internal Audit reports and submitting them to the Accounting Officer Ibanda Municipal Council, PST/ST Ministry of Finance, Internal Auditor General Ministry of Finance, PS ministry of Local Government, Auditor General's Office Mbarara, Public Accounts Committee Ibanda District and other Interested parties as inscribed in the PFMA 2015, LG ACT and Internal Audit Manual
Four Quarterly Internal Audit reports prepared one per quarter and submitted by end of the month proceeding the quarter to Interested parties as inscribed in the PFMA 2015, LG ACT and Internal Audit Manual

2018-10-31
Filed copies of Quarter One Internal Audit Reports, with evidence of submission to authorized officers.

2019-01-31
Filed copies of Quarter Two Internal Audit Reports, with evidence of submission to authorized officers.

2019-04-30
Filed copies of Quarter Three Internal Audit Reports, with evidence of submission to authorized officers.

2019-07-31
Filed copies of Quarter Four Internal Audit Reports, with evidence of submission to authorized officers.

Vote:791 Ibanda Municipal Council

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No. of Internal Department Audits			104auditing 11 municipal departments and all 65 administrative units in municipal council 11 municipal departments audited all 65 administrative units in municipal council audited	11 municipal departments audited all 16 administrative units	11 municipal departments audited all 16 administrative units	11 municipal departments audited all 16 administrative units	11 municipal departments audited all 17 administrative units	
Non Standard Outputs:			Audit plans and audit programs for each auditable entity prepared and executed Preparing and executing Audit plans and audit programs for each auditable entity in Ibanda Municipal Council	Filed copies of Responses to raised issues in quarter one audit report of by audited entitiesFiled copies of Responses to raised issues in quarter Two audit report of by audited entities	N/A	N/A	N/A	N/A
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			5,888	4,416	10,160	2,540	2,540	2,540
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			5,888	4,416	10,160	2,540	2,540	2,540

Output: 14 82 03Sector Capacity Development

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Non Standard Outputs:		- At least One Seminar, Two Meetings, One Conference and Two workshops attended - Subscriptions to Audit Associations and professional bodies paid - Contribution to CPA training fees and Exam fees for two sessions paid Attending Seminars, Meetings, Conferences and workshops Making Subscriptions to Audit Associations and professional bodies paid Making Subscriptions to Audit Associations and professional bodies Making Contributions to CPA training fees and Exam fees for at least one staff member for two sessions	<i>At least one work shop will be attended Subscriptions to Associations and professional bodies will be paid.one workshop/seminar and one meeting will be attended. Fees for CPA training will be paid Subscriptions to Associations and professional bodies will be paid.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,480	4,110	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	5,480	4,110	0	0	0	0	0	0	0

Output: 14 82 04Sector Management and Monitoring

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Non Standard Outputs:		Airtime for effective communication between Audit staff and Auditees provided Carrying out effective communication between Audit staff and Auditees	<i>Quarter one airtime will be provided to ensure that effective communication between audit staff and audities is carried out.</i> <i>Quarter two airtime will be provided to ensure that effective communication between audit staff and audities is carried out.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	800	600	0	0	0	0	0	0
Wage Rec't:	30,000	22,500	18,000	4,500	4,500	4,500	4,500	4,500
Non Wage Rec't:	13,000	9,750	10,327	2,582	2,582	2,582	2,582	2,582
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	43,000	32,250	28,327	7,082	7,082	7,082	7,082	7,082

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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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

			<i>To held meetings,to supervise trade developmentTo held meetings, to supervise trade development</i>	To held meetings,to supervise trade development	To held meetings,to supervise trade development	To held meetings,to supervise trade development	To held meetings,to supervise trade development
<i>Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Non Wage Rec't:</i>	0	0	1,139	285	285	285	285
<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	31,139	7,785	7,785	7,785	7,785

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>4Carrying out community awareness through radio talk showsCommunity awareness through radio talk show participated</i>	1Community awareness through radio talk show participated	1Community awareness through radio talk show participated	1Community awareness through radio talk show participated	1Community awareness through radio talk show participated
No of businesses assisted in business registration process	<i>4Assisting businesses in registration process4business assisted registration process</i>	1business assisted registration process	1business assisted registration process	1business assisted registration process	1business assisted registration process

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No. of enterprises linked to UNBS for product quality and standards			<i>4Linking enterprises to UNBS for quality and standards products4 enterprises linked to UNBS for quality and standards</i>	1enterprises linked to UNBS for quality and standards	1enterprises linked to UNBS for quality and standards	1enterprises linked to UNBS for quality and standards	1enterprises linked to UNBS for quality and standards
Non Standard Outputs:			<i>Community mobilization on quality and standard products carried outCarrying out community on quality and standards of products.</i>	Community mobilization on quality and standard products carried out	Community mobilization on quality and standard products carried out	Community mobilization on quality and standard products carried out	Community mobilization on quality and standard products carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	581	145	145	145	145
<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	581	145	145	145	145

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			<i>4Disseminating market information to the publicfour market information reports disseminated to the public</i>	1four market information reports disseminated to the public	1four market information reports disseminated to the public	1four market information reports disseminated to the public	1four market information reports disseminated to the public
No. of producers or producer groups linked to market internationally through UEPB			<i>1linking producer groups to the international marketone producer or producer groups linked to international market</i>	0planned for quarter three	0planned for quarter three	1one producer or producer groups linked to international market	0planned for quarter three

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Non Standard Outputs:				Markets inspected	Markets inspected	Markets inspected	Markets inspected
			<i>Markets inspected</i>				
			<i>Inspecting markets</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,349	837	837	837	837
<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	3,349	837	837	837	837

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>10supervising cooperative groups10 cooperative groups supervised</i>	10cooperative groups supervised	10cooperative groups supervised	10cooperative groups supervised	10cooperative groups supervised
No. of cooperative groups mobilised for registration			<i>15Mobilising cooperative groups15 cooperative groups mobilised</i>	1515 cooperative groups mobilised	1515 cooperative groups mobilised	1515 cooperative groups mobilised	1515 cooperative groups mobilised
No. of cooperatives assisted in registration			<i>10Assisting cooperative groups in registration process cooperative groups assisted in registration process</i>	10 cooperative groups assisted in registration process	10 cooperative groups assisted in registration process	10 cooperative groups assisted in registration process	10 cooperative groups assisted in registration process
Non Standard Outputs:				General board of SAACO meeting attended	General board of SAACO meeting attended	General board of SAACO meeting attended	General board of SAACO meeting attended
			<i>General board of SAACO meeting attendedAttending General board of SAACO</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	207	52	52	52	52
<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	207	52	52	52	52

Output: 06 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>50Inspecting hospitality facilitieshotels, lodges and restaurants inspected on the standards</i>	50hotels, lodges and restaurants inspected on the standards	50hotels, lodges and restaurants inspected on the standards	50hotels, lodges and restaurants inspected on the standards	50hotels, lodges and restaurants inspected on the standards
No. and name of new tourism sites identified			<i>4identifying tourism sites4 tourism sites identified</i>	1tourism sites identified	1tourism sites identified	1tourism sites identified	1tourism sites identified
No. of tourism promotion activities meanstreml in district development plans			<i>4Mainstreaming tourism activities4 tourism promotion activities mainstreamed</i>	1 tourism promotion activities mainstreamed	1 tourism promotion activities mainstreamed	1 tourism promotion activities mainstreamed	1 tourism promotion activities mainstreamed
Non Standard Outputs:			<i>Delop and implove tourist sitesDelop and implove tourist sites</i>	Develop and improve tourist sites	Develop and improve tourist sites	Develop and improve tourist sites	Develop and improve tourist sites
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,046</i>	1,261	1,261	1,261	1,261
<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	5,046	1,261	1,261	1,261	1,261

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>4Providing value addition support to facilitiesValue addition support provided</i>	1Value addition support provided	1Value addition support provided	1Value addition support provided	1Value addition support provided
No. of opportunites identified for industrial development			<i>4Identifying opportunities for industrial developmentOpportunities identified for industrial development</i>	1Opportunity identified for industrial development	1Opportunity identified for industrial development	1Opportunity identified for industrial development	1Opportunity identified for industrial development

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No. of producer groups identified for collective value addition support			<i>4Identifying producer groups for collective value addition support4 producer groups identified for collective value addition support</i>	1producer group identified for collective value addition support	1producer group identified for collective value addition support	1producer group identified for collective value addition support	1producer group identified for collective value addition support
No. of value addition facilities in the district			<i>4Supporting Value addition facilities4 value addition facilities supported</i>	1value addition facilities supported	1value addition facilities supported	1value addition facilities supported	1value addition facilities supported
Non Standard Outputs:			<i>Monitoring,SupervisionMonitoring,Su pervision</i>	Monitoring,Superv ision	Monitoring,Superv ision	Monitoring,Superv ision	Monitoring,Superv ision
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250
<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	5,000	1,250	1,250	1,250	1,250

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:			<i>staff support to improve on skillsSupporting staff on capacity building</i>	staff support to improve on skills	staff support to improve on skills	staff support to improve on skills	staff support to improve on skills
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,349</i>	837	837	837	837
<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	3,349	837	837	837	837
<i>Wage Rec't:</i>	0	0	<i>30,000</i>	7,500	7,500	7,500	7,500
<i>Non Wage Rec't:</i>	0	0	<i>18,671</i>	4,668	4,668	4,668	4,668
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For WorkPlan	0	0	48,671	12,168	12,168	12,168	12,168
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N/A