

Vote:510 Iganga District

FY 2020/21

Foreword

Under the Local Government Act CAP 243, Local Governments are required to plan and budget. In the initial stages of the planning-cycle every Local Government is required to prepare a Budget Framework Paper (BFP). This was formulated through a consultative process and in line with the issues guidelines of the investment priorities for FY 2020/2021 of the forthcoming Third five-year District Development Plan 2020/21-2024/25 (DDPIII) and NDP III Strategic Direction. The District allocated resources to local priorities whilst ensuring achievement of inclusive Growth, Employment and Sustainable Wealth Creation. As we are advancing towards financial year 2020/21 the District main agenda for the period will focus on increasing household incomes and improving peoples quality of life. The district is making all efforts to ensure that we harness all opportunities for effective and efficient delivery of service. The expected outcomes during the period include: Increased production volumes of agro-enterprise, food security and employment; Increased participation/contributions in sustainable (sand/stone quarry) mining; Increased Tourism competitiveness and receipts; Wetland reclamation and Reduced climate change vulnerabilities; Increased Private Sector engagement in delivery of Public goods and services for Local Economic Development (LED) ; increased infrastructure Improved/ Sustainable Urban Development. Being aware of the major challenges in the district which include; The high HIV prevalence, poor education and health, poor road network and the high morbidity and mortality rate affecting infants, pregnant mothers among others. I wish to express my gratitude to development partners ie UNICEF who is our leading funder, WHO, Global Fund, Jypiego among others who were able to provide support to the District for the FY 2020-21 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use. As Iganga district we are committed towards providing development intervention which are Gender and equity responsive taking into account all categories of people. We also take into account all the crosscutting issue, such as HIV Aids, Malaria Mainstreaming, Environment, Climate Change and Sanitation Issues, Population Issues, Physical / Spatial Planning and Urbanization, Nutrition, ECD, Human Rights Issues, Persons with Disabilities. I urge All Lower Local Governments to take note of gender and equity issues will budgeting.

The challenges associated with early marriages, child labor, drug abuse among the youth have been taken care of

During the implementation concerns of result and outcome oriented approach basing on the district clients chart which elaborates on the underlying values principles guiding implementors shall be followed.

This BFP also gives the details of planned revenue and expenditure for the financial year 2020/2021 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms, the first Budget Call Circular (BCC1) and Sector Grant guidelines



Kawooya David

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

1, Salaries for all Administration staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated PAF monitoring carried out. Travel Inland for CAO, Audit Task Force,Security carried out. Computer Supplies and Information Technology carried out. Printing and stationary procured. Small office Equipment procured. Official seal procured. Court cases ,fines	<i>1, Salaries for all Administration staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated 1, Salaries for all Administration staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated</i>	<i>PAF monitoring carried out. Travel Inland for CAO, Audit Task Force,Security carried out. Computer Supplies and Information Technology carried out. Printing and stationary procured. Small office Equipment procured. Official seal procured. Court cases ,fines paid. Compound cleaned and maintained. Security Guards paid. Vehicles maintained. National celebrations conducted. Electricity bills paid. Marriage certificates printed. Ulga activities</i>	PAF monitoring conducted, Travel inland for CAO paid for, Audit task force activities conducted, security expenses paid for, ICT expenses paid for, Court cases attended to and fines paid, water and electricity bills paid for, Compound cleaned, security guards paid, marriage certificates printed and issued, ULGA activities conducted, council hall cleaned,	PAF monitoring conducted, Travel inland for CAO paid for, Audit task force activities conducted, security expenses paid for, ICT expenses paid for, Court cases attended to and fines paid, water and electricity bills paid for, Compound cleaned, security guards paid, marriage certificates printed and issued, ULGA activities conducted, council hall cleaned,	PAF monitoring conducted, Travel inland for CAO paid for, Audit task force activities conducted, security expenses paid for, ICT expenses paid for, Court cases attended to and fines paid, water and electricity bills paid for, Compound cleaned, security guards paid, marriage certificates printed and issued, ULGA activities conducted, council hall cleaned,	PAF monitoring conducted, Travel inland for CAO paid for, Audit task force activities conducted, security expenses paid for, ICT expenses paid for, Court cases attended to and fines paid, water and electricity bills paid for, Compound cleaned, security guards paid, marriage certificates printed and issued, ULGA activities conducted, council hall cleaned,
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paid. Water bills
cleared Compound
cleaned and
maintained.
Security Guards
paid. Vehicles
maintained.
National
celebrations
conducted.
Electricity and
water bills paid.
Marriage
certificates printed.
Ulga activities
conducted.

*conducted. PAF
monitering carried
out. Travel Inland
for CAO, Mileage
for DCAO paid for
Paid for staff
incapacities, burial
and furneral
expenses, Pension
and gratuity paid,
pension and salary
arrears paid Fuel
for CAO provided,
vehicles repaired
and maintained,
welfare for staff
provided, PAF
monitering carried
out. Travel Inland
for CAO, Audit
Task
Force,Security
carried out.
Computer Supplies
and Information
Technology carried
out. Printing and
staionary procured.
Small office
Ekiupment
procured. Official
seal procured.
Court cases ,fines
paid. Compound
cleaned and
maintained.
Security Guards
paid. Vehicles
maintained.
National
celebrations
conducted.
Electricity bills
paid. Marriage
certificates
printed.Ulga
activities
conducted. PAF*

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			<i>monitering carried out. Travel Inland for CAO, Mileage for DCAO paid for Paid for staff incapacities, burial and funeral expenses, Pension and gratuity paid, pension and salary arrears paid Fuel for CAO provided, vehicles repaired and maintained, welfare for staff provided,</i>				
Wage Rec't:	490,880	368,160	695,952	173,988	173,988	173,988	173,988
Non Wage Rec't:	5,747,309	4,310,481	8,120,233	2,030,058	2,030,058	2,030,058	2,030,058
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,238,189	4,678,642	8,816,185	2,204,046	2,204,046	2,204,046	2,204,046

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	100%implement new staff structureimplement the new staff structure up to 85%	100%implement the new staff structure up to 85%	100%implement the new staff structure up to 85%	100%implement the new staff structure up to 85%	100%implement the new staff structure up to 85%
%age of pensioners paid by 28th of every month	100%payment of pensionAll Pensioners paid by end of month	100%All Pensioners paid by end of month	100%All Pensioners paid by end of month	100%All Pensioners paid by end of month	100%All Pensioners paid by end of month
%age of staff appraised	100%printing and issuing of appraisal form99% staff Issued with appraisal forms and appraised	99%99% staff Issued with appraisal forms and appraised	99%99% staff Issued with appraisal forms and appraised	99%99% staff Issued with appraisal forms and appraised	99%99% staff Issued with appraisal forms and appraised

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

100%paying of staff salariesAll staff salaries paid by the end of every month

100%All staff salaries paid by the end of every month

100%All staff salaries paid by the end of every month

100%All staff salaries paid by the end of every month

100%All staff salaries paid by the end of every month

Non Standard Outputs:

Pension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conductedPension and Gratuity paid. Salary payments effected. Medical expenses paid. Welfare and Entertainment Provided. Burial activities conducted

Pension and Gratuity paid. Salary payments effected.Pension and Gratuity paid. Salary payments effected. Staff trained to improve performance, Clients Charter developed, new political leaders, new staff, boards and commissions inducted, Facilitated HR forums, Pension and Gratuity paid. Salary payments effected. Staff trained to improve performance, Clients Charter developed, new political leaders, new staff, boards and commissions inducted, Facilitated HR forums,

Pension and Gratuity paid. Salary payments effected.Pension and Gratuity paid. Salary payments effected. Staff trained to improve performance, Clients Charter developed, new political leaders, new staff, boards and commissions inducted, Facilitated HR forums,

Pension and Gratuity paid. Salary payments effected.Pension and Gratuity paid. Salary payments effected. Staff trained to improve performance, Clients Charter developed, new political leaders, new staff, boards and commissions inducted, Facilitated HR forums,

Pension and Gratuity paid. Salary payments effected.Pension and Gratuity paid. Salary payments effected. Staff trained to improve performance, Clients Charter developed, new political leaders, new staff, boards and commissions inducted, Facilitated HR forums,

Pension and Gratuity paid. Salary payments effected.Pension and Gratuity paid. Salary payments effected. Staff trained to improve performance, Clients Charter developed, new political leaders, new staff, boards and commissions inducted, Facilitated HR forums,

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	16,000	4,000	4,000	4,000	4,000

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

lone capacity building policy plan implementedone capacity building policy plan implemented

lone capacity building policy plan implemented

lone capacity building policy plan implemented

lone capacity building policy plan implemented

lone capacity building policy plan implemented

No. (and type) of capacity building sessions undertaken

6Training of staff 6 capacity building training planned

22 capacity building training planned

22 capacity building training planned

22 capacity building training planned

22 capacity building training planned

Non Standard Outputs:

consolidation of the capacity building plan Capacity building trainings conducted consolidate the capacity building plan Capacity building trainings conducted

consolidation of the capacity building plan Capacity building trainings conducted consolidation of the capacity building plan Capacity building trainings conducted

capacity trinnings conducted Performance Improvement plan developed and implementedcapacit ty trinnings conducted Performance Improvement plan developed and implemented

capacity trainings conducted Performance improvement plan developed and implemented

capacity trainings conducted Performance improvement plan developed and implemented

capacity trainings conducted Performance improvement plan developed and implemented

capacity trainings conducted Performance improvement plan developed and implemented

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Domestic Dev't:

19,619

14,715

11,479

2,870

2,870

2,870

2,870

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

19,619

14,715

11,479

2,870

2,870

2,870

2,870

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Sub-counties monitored and supervised. Government programs coordinated and monitored monitoring and supervised activities at sub counties coordinated and monitored government programs	9 Sub-counties monitored and supervised. Government programs coordinated and monitored. 9 Sub counties monitored and supervised. Government programs coordinated and monitored.	Sub-counties monitored and supervised. Government programs coordinated and monitored.	Sub-counties monitored and supervised. Government programs coordinated and monitored.	Sub-counties monitored and supervised. Government programs coordinated and monitored.	Sub-counties monitored and supervised. Government programs coordinated and monitored.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	25,000	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Information collected and disseminated, web site maintained, facebook account update, all communications moderatedUpdating of the website, collected information on and disseminated to the public on various concerns	<i>Office of the IT officer facilitated to; Installed antiviruses on Government computers, travel inland activities facilitated, stationery procured, government equipment engraved, monitored and maintained computers systemsOffice of the IT officer facilitated to; Installed antiviruses on Government computers, travel inland activities facilitated, stationery procured, government equipment engraved, monitored and maintained computers systems</i>	Office of the IT officer facilitated to; Installed antiviruses on Government computers, travel inland activities facilitated, stationery procured, government equipment engraved, monitored and maintained computers systems	Office of the IT officer facilitated to; Installed antiviruses on Government computers, travel inland activities facilitated, stationery procured, government equipment engraved, monitored and maintained computers systems	Office of the IT officer facilitated to; Installed antiviruses on Government computers, travel inland activities facilitated, stationery procured, government equipment engraved, monitored and maintained computers systems	Office of the IT officer facilitated to; Installed antiviruses on Government computers, travel inland activities facilitated, stationery procured, government equipment engraved, monitored and maintained computers systems
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,720	930	930	930
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	3,720	930	930	930

Output: 13 81 06Office Support services

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Non Standard Outputs:

Allowances paid to support staff pay allowances to support staff

Allowances paid to support staff
Allowances paid to support staff

office attendants paid wages ,office cleaned cleaning materials procured, welfare for office support staff provided, stationery procured
office attendants paid wages ,office cleaned cleaning materials procured, welfare for office support staff provided, stationery procured

office attendants paid wages ,office cleaned cleaning materials procured, welfare for office support staff provided, stationery procured

office attendants paid wages ,office cleaned cleaning materials procured, welfare for office support staff provided, stationery procured

office attendants paid wages ,office cleaned cleaning materials procured, welfare for office support staff provided, stationery procured

office attendants paid wages ,office cleaned cleaning materials procured, welfare for office support staff provided, stationery procured

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,501	1,126	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	1,501	1,126	5,000	1,250	1,250	1,250	1,250

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

handled payroll payments updated payroll and paid salaries submitted payroll data to ministry handled payroll payments updated payroll and paid salaries submitted payroll data to ministry

handled payroll payments updated payroll and paid salaries submitted payroll data to ministry handled payroll payments updated payroll and paid salaries submitted payroll data to ministry

Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPs and MOFED done Printing of payslips Printing of pension payroll and

Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPs and MOFED done Printing of payslips Printing of pension payroll and

Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPs and MOFED done Printing of payslips Printing of pension payroll and

Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPs and MOFED done Printing of payslips Printing of pension payroll and

Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPs and MOFED done Printing of payslips Printing of pension payroll and

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			<i>payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MPs and MOFED done Printing of payslips Printing of pension payroll and payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED</i>	payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED	and payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED	payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED	payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,789	11,092	14,789	3,697	3,697	3,697	3,697
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,789	11,092	14,789	3,697	3,697	3,697	3,697

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Output: 13 81 11Records Management Services

%age of staff trained in Records Management

*train staff in
records
managementtwo
staff trained in
records
management and
archives*

Non Standard Outputs:

two staff trained in records management and archive staff trained in records management

two staff trained in records management and archivestwo staff trained in records management and archives

Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery Storing and coding of records stationery procurement for sector

Records properly
coded and stored.
Allowances paid to
records staff
staff facilitated on
their travel inland
activities
procured stationery

Records properly
coded and stored.
Allowances paid
to records staff
staff facilitated on
their travel inland
activities
procured
stationery

Records properly
coded and stored.
Allowances paid to
records staff
staff facilitated on
their travel inland
activities
procured stationery

Records properly coded and stored.

o Allowances paid to records staff

staff facilitated on their travel inland activities

y procured stationery

Wage Rec't:	0	0	0	0	0	0	0
Wage Rec't:	2,000	1,500	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
Financing:	0	0	0	0	0	0	0
KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Output: 13 81 12Information collection and management

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Non Standard Outputs:	Collected and managed information relevant to the district. Analyse and disseminate information Handle vedigraphy and films at different district functions	Collected and managed information relevant to the district. Analyse and disseminate information Handle vedigraphy and films at different district functions	Office of the Information officer facilitated with; filming, photographing and recording of district programs, activities, events still photo camera procured, subscription for district website and hosted it, stationery procured, renewed district post Office Box Office of the Information officer facilitated with; filming, photographing and recording of district programs, activities, events still photo camera procured, subscription for district website and hosted it, stationery procured, renewed district post Office Box	Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery	Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery	Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery	Records properly coded and stored. Allowances paid to records staff staff facilitated on their travel inland activities procured stationery
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,849	5,887	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,849	5,887	8,500	2,125	2,125	2,125	2,125

Output: 13 81 13Procurement Services

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Non Standard Outputs:

Pre qualification handled.
Bidding handled
Advertising done
Awarding of contracts
doneEvaluation of bids, advertising of the contracts, awarding of contracts, issuance of LPOs in the IFMS, issuing of supplier number to service providers

*Pre qualification handled. Bidding handled
Advertising done
Awarding of contracts done
Handling of pre qualification of firms
Handling of bidding process
advertising calling for competent firms
Awarding of contracts.
stationery procured
Pre qualification handled. Bidding handled
Advertising done
Awarding of contracts done
Handling of pre qualification of firms
Handling of bidding process
advertising calling for competent firms
Awarding of contracts. Procure stationery*

Pre qualification handled. Bidding handled
Advertising done
Awarding of contracts done
Handling of pre qualification of firms
Handling of bidding process
advertising calling for competent firms
Awarding of contracts.

Pre qualification handled. Bidding handled
Advertising done
Awarding of contracts done
Handling of pre qualification of firms
Handling of bidding process
advertising calling for competent firms
Awarding of contracts.

Pre qualification handled. Bidding handled
Advertising done
Awarding of contracts done
Handling of pre qualification of firms
Handling of bidding process
advertising calling for competent firms
Awarding of contracts.

Pre qualification handled. Bidding handled
Advertising done
Awarding of contracts done
Handling of pre qualification of firms
Handling of bidding process
advertising calling for competent firms
Awarding of contracts.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of administrative buildings constructed			<i>partial construction of block fence on the administration block</i>					
No. of computers, printers and sets of office furniture purchased			<i>not planned</i>					
No. of existing administrative buildings rehabilitated			<i>not planned</i>					
No. of motorcycles purchased			<i>not planned</i>					
No. of solar panels purchased and installed			<i>not planned</i>					
No. of vehicles purchased			<i>not planned</i>					
Non Standard Outputs:			<i>monitored construction and renovation of administration fence around procurement unit</i>	<i>monitored construction of administration fence</i>	<i>monitored construction of administration fence</i>	<i>monitored construction of administration fence</i>	<i>monitored construction of administration fence</i>	
Renovating of the council hall leaking ceiling and replacement of iron sheet , creating an exist in the political wing , tilling of chairperson reception, renovation of visitors toilets								
Renovating of the council hall leaking ceiling and replacement of iron sheet , creating an exist in the political wing , tilling of chairperson reception, renovation of visitors toilets								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	25,784	19,338	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,784	19,338	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	490,880	368,160	695,952	173,988	173,988	173,988	173,988
<i>Non Wage Rec't:</i>	5,790,447	4,342,836	8,205,242	2,051,310	2,051,310	2,051,310	2,051,310
<i>Domestic Dev't:</i>	45,403	34,052	21,479	5,370	5,370	5,370	5,370
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,326,731	4,745,048	8,922,673	2,230,668	2,230,668	2,230,668	2,230,668

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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	2020-06-01prepare and submit Annual performance reportsAnnual performance reports prepared and submitted	Quarterly performance reports prepared and submitted, Financial Accounts prepared and submitted	Quarterly performance reports prepared and submitted, Financial Accounts prepared and submitted	Quarterly performance reports prepared and submitted, Financial Accounts prepared and submitted	Quarterly performance reports prepared and submitted, Financial Accounts prepared and submitted
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Non Standard Outputs:

Accountable Stationery, procured, Final Accounts, prepared and submitted to relevant Authorities, Monitoring reports prepared, Electricity paid and UPS procured salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and other members of staff.	<i>Accountable Stationery, procured, Final Accounts, prepared and submitted to relevant Authorities, Monitoring reports prepared, Electricity paid and UPS procured salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and other members of staff.</i>	<i>Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others. Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.</i>	Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.	Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.	Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.	Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.	Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.
Wage Rec't:	110,320	82,740	110,320	27,580	27,580	27,580	27,580
Non Wage Rec't:	80,772	60,579	132,976	33,244	33,244	33,244	33,244
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	191,091	143,319	249,296	62,324	62,324	62,324	62,324

Vote:510 Iganga District

FY 2020/21

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>10assess hotels and encourage them to pay hotel tax and LST10 hotels assessed and Hotel tax and LST paid</i>	10 hotels assessed and Hotel tax and LST paid	10 hotels assessed and Hotel tax and LST paid	10 hotels assessed and Hotel tax and LST paid	10 hotels assessed and Hotel tax and LST paid
Value of LG service tax collection	<i>8sensitize LLGs on Local revenue enhancement carry out market inspections conduct Local revenue campaigns in communities Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns</i>	8Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	8Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	8Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	8Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns
Value of Other Local Revenue Collections	<i>12update the Local revenue data base on the various sources of LR Collect LRR from various sourcescollected Locally raised revenue from other sources of Local revenue updated the LR data base</i>	collected Locally raised revenue from other sources of Local revenue updated the LR data base	collected Locally raised revenue from other sources of Local revenue updated the LR data base	collected Locally raised revenue from other sources of Local revenue updated the LR data base	collected Locally raised revenue from other sources of Local revenue updated the LR data base

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:

Revenue Enhancement plan prepared, market inspections carried out, local Revenue Review meetings and local Revenue Sensitisation made Field visits in the LLGs, Market inspections by the Local Revenue Enhancement taskforcepreparing of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary

Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary sensitize LLGs on Local revenue enhancement carry out market inspections conduct Local revenue campaigns in communities assess hotels and encourage them to pay hotel tax and LST update the Local revenue data base on the various sources of LR Collect LRR from various sources

Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary

Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary

Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary

Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,160	7,620	17,000	4,250	4,250	4,250	4,250

Vote:510 Iganga District

FY 2020/21

<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	10,160	7,620	17,000	4,250	4,250	4,250	4,250

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-03-30prepare draft budget and work plan present the draft budget and work plan to council for approvalprepared draft budget and work plan presented the draft budget and work plan to council for approval</i>	prepared draft budget and work plan presented the draft budget and work plan to council for approval	prepared draft budget and work plan presented the draft budget and work plan to council for approval	prepared draft budget and work plan presented the draft budget and work plan to council for approval	prepared draft budget and work plan presented the draft budget and work plan to council for approval
Date of Approval of the Annual Workplan to the Council	<i>2020-05-30Prepare annual Budget and Annual workplan present Annual budget and AWP to district council for approvalPrepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval</i>	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:

Annual budget prepared, Work-plans prepared, Backup , support made to sub counties, Field visits to mentor and monitor the LLGS Annualpreparing of the annual budget,consolidating of the departmental work plans, offering backup support to LLGs on budget preparations

Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approvalPrepare annual Budget and Annual workplan present Annual budget and AWP to district council for approval prepare draft budget and work plan present the draft budget and work plan to council for approval

Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval

Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval

Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval

Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	9,500	2,375	2,375	2,375	2,375
<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 KeyOutput	4,500	3,375	9,500	2,375	2,375	2,375	2,375

Output: 14 81 04LG Expenditure management Services

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:

Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars

LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared Backup support to HODS and Finance Staff. Attended ICPAU and CPD seminars mentoring LLGs accountant assistants in preparation of account-abilities and financial reports offer back up support to HODs and Finance staff Attend ICPAU and CPD seminars

LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared Backup support to HODS and Finance Staff. Attended ICPAU and CPD seminars

LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared Backup support to HODS and Finance Staff. Attended ICPAU and CPD seminars

LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared Backup support to HODS and Finance Staff. Attended ICPAU and CPD seminars

LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared Backup support to HODS and Finance Staff. Attended ICPAU and CPD seminars

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 2,500

1,875

18,524

4,631

4,631

4,631

4,631

Domestic Dev't: 0

0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

Total For KeyOutput 2,500

1,875

18,524

4,631

4,631

4,631

4,631

Output: 14 81 05LG Accounting Services

Vote:510 Iganga District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

*prepare Financial Accounts and submit to Accountant Generals Office
Post books of accounts , prepare Bank account reconciliations and submit to OAG and AG
Financial Accounts prepared and submitted to Accountant Generals Office
Posted books of accounts , Bank account reconciliations and submitted to OAG and AG*

Non Standard Outputs:

LLGs mentored, and Accountability enhanced both at the District and LLGS Field visits to LLGs, holding departmental meetings with LLGsLLGs mentored, and Accountability enhanced both at the District and LLGS Field visits to LLGs, holding departmental meetings with LLGs

*Financial Accounts prepared and submitted to Accountant Generals Office
Posted books of accounts , Bank account reconciliations and submitted to OAG and AG
prepare Financial Accounts and submit to Accountant Generals Office
Post books of accounts , prepare Bank account reconciliations and submit to OAG and AG*

Financial Accounts prepared and submitted to Accountant Generals Office
Posted books of accounts , Bank account reconciliations and submitted to OAG and AG

Financial Accounts prepared and submitted to Accountant Generals Office
Posted books of accounts , Bank account reconciliations and submitted to OAG and AG

Financial Accounts prepared and submitted to Accountant Generals Office
Posted books of accounts , Bank account reconciliations and submitted to OAG and AG

Financial Accounts prepared and submitted to Accountant Generals Office
Posted books of accounts , Bank account reconciliations and submitted to OAG and AG

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,021	4,516	25,278	6,320	6,320	6,320	6,320
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:510 Iganga District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,021	4,516	25,278	6,320	6,320	6,320	6,320

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Enhanced financial management system and controlsTo give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuelMangement of IFMS, Continous professinal Development certificatesMangem ent of IFMS, Continous professinal Development certificatesMangem ent of IFMS, Continous professinal Development certificates	Enhanced financial management system and controlsTo give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuelMangement of IFMS, Continous professinal Development certificatesMangem ent of IFMS, Continous professinal Development certificates	Enhanced financial management system and controlsTo give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuelMangement of IFMS, Continous professinal Development certificatesMangem ent of IFMS, Continous professinal Development certificates	Enhanced financial management system and controlsTo give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuelMangement of IFMS, Continous professinal Development certificatesMangem ent of IFMS, Continous professinal Development certificates	Enhanced financial management system and controlsTo give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuelMangement of IFMS, Continous professinal Development certificatesMangem ent of IFMS, Continous professinal Development certificates	Enhanced financial management system and controlsTo give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuelMangement of IFMS, Continous professinal Development certificatesMangem ent of IFMS, Continous professinal Development certificates		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:		support and supervise LLGs Conduct financial sensitization trainings at LLGs, Conduct Local revenue performance meetings, monitor the preparation and submission of returns at sub counties, carry out market inspectionssupport and supervise LLGs Conduct financial sensitization trainings at LLGs, Conduct Local revenue performance meetings, monitor the preparation and submission of returns at sub counties, carry out market inspections.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	606	454	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	606	454	0	0	0	0	0	0

Vote:510 Iganga District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

			<i>procured and install a water tank stand and a water tank for completion for storage of water for water borne tiolet at the departmentprocure and install a water tank and water tank stand</i>	procured and install a water tank stand and a water tank for completion for storage of water for water borne tiolet at the department	procured and install a water tank stand and a water tank for completion for storage of water for water borne tiolet at the department	procured and install a water tank stand and a water tank for completion for storage of water for water borne tiolet at the department	procured and install a water tank stand and a water tank for completion for storage of water for water borne tiolet at the department
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	110,320	82,740	<i>110,320</i>	27,580	27,580	27,580	27,580
<i>Non Wage Rec't:</i>	134,558	100,919	<i>233,278</i>	58,320	58,320	58,320	58,320
<i>Domestic Dev't:</i>	0	0	<i>12,000</i>	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	244,878	183,659	355,598	88,900	88,900	88,900	88,900

Vote:510 Iganga District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:510 Iganga District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	SALARIES PAID TO ELIGIBLE POLITICAL LEADERS. GRATUITY PAID TO POLITICAL LEADERS. Council allowances paid to councilors for council sittings. pay salaries to eligible Political leaders pay gratuity to political leaders pay council allowances to councillors	<i>Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSCSalaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC</i>	<i>Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle</i>	Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle	Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle	Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle	Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle
<i>Wage Rec't:</i>	189,300	141,975	189,300	47,325	47,325	47,325	47,325
<i>Non Wage Rec't:</i>	16,188	12,141	213,882	53,471	53,471	53,471	53,471
<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	205,488	154,116	403,182	100,796	100,796	100,796	100,796

Output: 13 82 02LG Procurement Management Services

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:	Allowances paid to members of procurement committee, Stationary procured for committee operations pay allowances to members of procurement committee procure stationary	Allowances paid to members of procurement committee, Stationary procured for office operations. Allowances paid to members of procurement committee, Stationary procured for office operations.	Allowances paid to members of Contracts Committee. Stationary Procured PPaying of Allowances to members. Purchase of stationary for office use.	Allowances paid. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.	Allowances paid. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.	Allowances paid. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.	Allowances paid. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,212	3,909	4,966	1,242	1,242	1,242	1,242
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	4,966	1,242	1,242	1,242	1,242

Output: 13 82 03LG Staff Recruitment Services

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:

Allowances paid to members of the commission. Travel inland provided to members and secretary DSC Subscription provided to Association of service commission Advertisement carried out for recruitment . welfare for members catered for communication conducted printing stationary carried out. cleaning of office premises done. maintainance of machinery done. pay members of commission allowances provide fuel to members of commission and secretary DSC pay Subscriptions to the Association of service commission Advertise positions for recruitment procure stationery	<i>Allowances paid to members of the commission. Travel inland provided to members and secretary DSC Subscription provided to Association of service commission Advertisement carried out for recruitment . welfare for members catered for communication conducted printing stationary carried out. cleaning of office premises done. maintainance of machinery done. Allowances paid to members of the commission. Travel inland provided to members and secretary DSC Subscription provided to Association of service commission Advertisement carried out for recruitment . welfare for members catered for communication conducted printing stationary carried out. cleaning of office premises done. maintainance of machinery done.</i>	<i>Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and Equipment. Purchase of airtime,Newspapers Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and Equipment. Purchase of airtime,Newspapers</i>	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and Equipment. Purchase of airtime,Newspapers	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and Equipment. Purchase of airtime,Newspapers	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and Equipment. Purchase of airtime,Newspapers	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and Equipment. Purchase of airtime,Newspapers
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	77,920	58,440	69,920	17,480	17,480	17,480

Vote:510 Iganga District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,920	58,440	69,920	17,480	17,480	17,480	17,480

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			<i>process land applicationsLand Applications considered.</i>				
No. of Land board meetings			<i>Holding of land board meetings Land Board meetings held. Travel inland conducted. Stationary Procured.allowanc e paid. field visits conducted,</i>				
Non Standard Outputs:	Conducting land board meetings. consideration of land applications procurement of stationary conduct land board meetings handle land applications procure stationery	<i>Conducting land board meetings. consideration of land applications procurement of stationaryConducti ng land board meetings. consideration of land applications procurement of stationary</i>	<i>Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowanc e paid. field visits conducted, Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowanc e paid. field visits conducted,</i>	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowanc e paid. field visits conducted,	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowanc e paid. field visits conducted,	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowanc e paid. field visits conducted,	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowanc e paid. field visits conducted,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,903	5,927	7,903	1,976	1,976	1,976	1,976
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,903	5,927	7,903	1,976	1,976	1,976	1,976

Vote:510 Iganga District

FY 2020/21

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

*discuss audit reports
conduct quarterly meetingsDiscussed the 4 Quarterly audit reports
Held meetings*

No. of LG PAC reports discussed by Council

*15discuss LG PAC Reports
carry out field visits
conduct meetingsDiscussed LG PAC reports
conducted field visits
conducted council meetings*

3Discuss LG PAC reports originating from Committees and Internal audits

3Discuss LG PAC reports originating from Committees and Internal audits

4Discuss LG PAC reports originating from Committees and Internal audits

5Discuss LG PAC reports originating from Committees and Internal audits

Non Standard Outputs:

discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits. discuss both internal and external audit reports review reports of inquiry conduct field visits

discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits. discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.

Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paiddiscuss audit reports conduct quarterly meetings discuss LG PAC Reports carry out field visits conduct meetings pay allowances

Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings

Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings

Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings

Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,005	11,254	15,005	3,751	3,751	3,751	3,751
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,005	11,254	15,005	3,751	3,751	3,751	3,751

Output: 13 82 06LG Political and executive oversight

Vote:510 Iganga District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:

Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed conduct political oversight monitor government projects formulate and discuss council policies	<i>Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed</i>	<i>Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies fuel for the office of District chair person procured allowances provided</i>	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	69,000	51,750	85,000	21,250	21,250	21,250	21,250
<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	69,000	51,750	85,000	21,250	21,250	21,250	21,250

Vote:510 Iganga District

FY 2020/21

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Discussion of departmental performance. supervising of projects and government programs discuss departmental performance supervise projects and government programs	Discussion of departmental performance. supervising of projects and government programs.Discussion of departmental performance. supervising of projects and government programs.	Committee and council meetings conducted. Allowances of members paid.Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance Committee and council meetings conducted. Allowances of members paid.Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance	Committee and council meetings conducted. Allowances of members paid.Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance	Committee and council meetings conducted. Allowances of members paid.Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance	Committee and council meetings conducted. Allowances of members paid.Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance	Committee and council meetings conducted. Allowances of members paid.Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	159,409	119,556	33,739	8,435	8,435	8,435	8,435
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	159,409	119,556	33,739	8,435	8,435	8,435	8,435

Vote:510 Iganga District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

*Vice Chairman and
speakers office
refurnished
refurnish the
Office of the Vice
Chairman and
Speaker*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	189,300	141,975	<i>189,300</i>	47,325	47,325	47,325	47,325
<i>Non Wage Rec't:</i>	350,637	262,977	<i>430,415</i>	107,604	107,604	107,604	107,604
<i>Domestic Dev't:</i>	0	0	<i>6,000</i>	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	539,937	404,952	625,715	156,429	156,429	156,429	156,429

Vote:510 Iganga District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Payment of salaries to staffPayment of salaries to staff	<i>Facilitated delivery of Extension services to farmers in the 9 sub-counties of the district. Paid extension workers salary 1. Farmers organized in production and marketing groups 2. Farmers trained in improved crop and livestock management practices 3. Farmers encouraged to take up commercialized farming 4. Farmers encouraged to learn by seeing 5. Data collected on crop and livestock production and food security situation Facilitate delivery of extension services to the farmers in the district. Pay salaries to extension workers</i>	1. Farmers organized in production and marketing groups 2. Farmers trained in improved crop and livestock management practices 3. Farmers encouraged to take up commercialized farming 4. Farmers encouraged to learn by seeing 5. Data collected on crop and livestock production and food security situation	1. Farmers organized in production and marketing groups 2. Farmers trained in improved crop and livestock management practices 3. Farmers encouraged to take up commercialized farming 4. Farmers encouraged to learn by seeing 5. Data collected on crop and livestock production and food security situation	1. Farmers organized in production and marketing groups 2. Farmers trained in improved crop and livestock management practices 3. Farmers encouraged to take up commercialized farming 4. Farmers encouraged to learn by seeing 5. Data collected on crop and livestock production and food security situation	1. Farmers organized in production and marketing groups 2. Farmers trained in improved crop and livestock management practices 3. Farmers encouraged to take up commercialized farming 4. Farmers encouraged to learn by seeing 5. Data collected on crop and livestock production and food security situation
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Vote:510 Iganga District

FY 2020/21

*in the sub counties.
1. Institutional
development for
farmers groups 2.
Putting up of
demonstrations as
learning platforms
for farmers 3.
Farmers taken out
for exposure tours
outside their
locations 4.
Conducting
Trainings to
farmers using the
group approach 5.
Conducting farm
visits to individual
farmers 6.
Conducting surveys
for data collection
on livestock and
crop production 7.
Grooming model
farmers to
encourage other
farmers to take up
commercialized
farming*

<i>Wage Rec't:</i>	0	0	432,216	108,054	108,054	108,054	108,054
<i>Non Wage Rec't:</i>	142,720	107,040	208,798	52,199	52,199	52,199	52,199
<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	142,720	107,040	641,013	160,253	160,253	160,253	160,253

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:510 Iganga District

FY 2020/21

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

Non Standard Outputs:	Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and riceTraining of farmers and establishing demonstrations	Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and riceImplementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and rice	Implementation of The multisectoral nutrition project activities in the district stationery procured workshops and trainings held contract staff paid salaries welfare expenses paid for implement nutrition activities in selected primary schools monitoring and supervision of nutrition activities	Implementation of The Agriculture Cluster Development Project	Implementation of The Agriculture Cluster Development Project	Implementation of The Agriculture Cluster Development Project	Implementation of The Agriculture Cluster Development Project
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	550,000	412,500	250,000	62,500	62,500	62,500	62,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	550,000	412,500	250,000	62,500	62,500	62,500	62,500

Output: 01 82 03Livestock Vaccination and Treatment

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:	Vaccination of animals against CBPP,, Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animalsMobilization of farmers and vaccination /treatment of animals and birds	Vaccination of animals against CBPP,, Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animalsVaccination of animals against CBPP,, Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animals	Livestock including domestic animals like cattle, sheep, cats and dogs and poultry vaccinated against diseases1. Mobilization of farmers to bring their animals/birds for vaccination 2. Organizing vaccination centers 3. Massive vaccination (introduction of the vaccines to the animals/birds	Livestock including domestic animals like cattle, goats, sheep, cats and dogs and poultry vaccinated against diseases	Livestock including domestic animals like cattle, goats, sheep, cats and dogs and poultry vaccinated against diseases	Livestock including domestic animals like cattle, goats, sheep, cats and dogs and poultry vaccinated against diseases	Livestock including domestic animals like cattle, goats, sheep, cats and dogs and poultry vaccinated against diseases
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	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	4,500	3,375	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:

1. Monitoring of fisheries resources
2. mobilization of new fish farmers and training them in fish farming
conducting field visits

1. Monitoring of fisheries resources
2. mobilization of new fish farmers and training them in fish farming
1. Monitoring of fisheries resources
2. mobilization of new fish farmers and training them in fish farming

1. New Fish farmers mobilized and trained in fish farming
2. Existing fish ponds inspected and farmers guided on fish pond management.
2. Fisheries resource regulated
Controlled fish diseases
1. Mobilization and training of new fish farmers
2. Fish pond farm visits
3. Mounting fish check points along major fish transportation routes and fish markets

1. New Fish farmers trained in fish farming
2. Existing fish ponds inspected and farmers guided on fish pond management
2. Fisheries resource regulated

1. New Fish farmers trained in fish farming
2. Existing fish ponds inspected and farmers guided on fish pond management
2. Fisheries resource regulated

1. New Fish farmers trained in fish farming
2. Existing fish ponds inspected and farmers guided on fish pond management
2. Fisheries resource regulated

1. New Fish farmers trained in fish farming
2. Existing fish ponds inspected and farmers guided on fish pond management
2. Fisheries resource regulated

Wage Rec't: 0 0

Non Wage Rec't: 11,956 8,967

Domestic Dev't: 0 0

External Financing: 0 0

Total For KeyOutput 11,956 8,967

0 0

0 0

0

0

2,950

2,950

2,950

2,950

0

0

0

0

0

0

0

0

2,950

2,950

2,950

2,950

Output: 01 82 05Crop disease control and regulation

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:	Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub countyConducting field based plant clinics	<i>Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub countyConducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub county</i>	<i>Crop diseases monitored and curbed Plant pests and diseases diagnosed Farmers given control measures of the pests and diseases Conducting mobile plane clinics in the district</i>	Crop diseases monitored and curbed Farmers advised on crop issues	Crop diseases monitored and curbed Farmers advised on crop issues	Crop diseases monitored and curbed Farmers advised on crop issues	Crop diseases monitored and curbed Farmers advised on crop issues
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,500	625	625	625	625

Output: 01 82 06Agriculture statistics and information

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:	Collection of agricultural data on planting returns, production figures, food security situation, number of farming households, number of animals by type, disease prevalence in livestock, number of farms by type of livestock	Surveys	<i>Data on livestock and crop production and food security situation collected</i>	Data on livestock and crop production and food security situation collected	Data on livestock and crop production and food security situation collected	Data on livestock and crop production and food security situation collected	Data on livestock and crop production and food security situation collected
			<i>Data collection on crop acreage, livestock numbers, food security and prices, productivity and value of crop and animal products. conduct surveys under production procurement of stationery for official use.</i>				
			<i>Data collection on crop acreage, livestock numbers, food security and prices, productivity and value of crop and animal products. conduct surveys under production procurement of stationery for official use.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,002	8,252	22,004	5,501	5,501	5,501	5,501
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,002	8,252	22,004	5,501	5,501	5,501	5,501

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

Vote:510 Iganga District

FY 2020/21

No. of tsetse traps deployed and maintained			250maintaining of 250 tse tse fly traps which are already deployed in the field maintaining of 250 tse tse fly traps which are already deployed in the field	deployed 50 tsetse fly traps and maintained them in all the sub countys	deployed 50 tsetse fly traps and maintained them in all the sub countys	deployed 50 tsetse fly traps and maintained them in all the sub countys	deployed 50 tsetse fly traps and maintained them in all the sub countys
Non Standard Outputs:			Training of farmers in bee keeping Developing a value chain for bee products Field work and conducting meetings and workshops	1. Tse tse fly levels in the communities monitored and controlled. control and reduce sleeping sickness and Nagana diseases in communities. 2. Bee farmers mobilized and trained in bee farming 3. Bee keeping (apiary farming) promoted 1. Conducting Surveillance visits in the field 2. Conducting field based farmers trainings	1. Tse tse fly levels in the communities monitored 2. Bee farmers mobilised and trained in bee farming	1. Tse tse fly levels in the communities monitored 2. Bee farmers mobilised and trained in bee farming	1. Tse tse fly levels in the communities monitored 2. Bee farmers mobilised and trained in bee farming
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,792	7,344	9,792	2,448	2,448	2,448	2,448
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,792	7,344	9,792	2,448	2,448	2,448	2,448

Output: 01 82 08Sector Capacity Development

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:

1. Conducting capacity building workshop 2. conducting study tours to research stationsworkshops and tours

Workshops and seminars to train extension staff at district and sub county levels to enhance thier capacities. Conducted Field visits to various sites/ farms to carry out on site learning. Extension staff in crop and veterinary assisted to improve their capacities in service delivery1. Conducting learning tours for extension workers to Agricultural Research stations 2. Conducting capacity building workshops at district level by the district sector heads of crop and veterinary

Extension staff in crop and veterinary assisted to improve their capacities in service delivery

Extension staff in crop and veterinary assisted to improve their capacities in service delivery

Extension staff in crop and veterinary assisted to improve their capacities in service delivery

Extension staff in crop and veterinary assisted to improve their capacities in service delivery

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,109	4,582	15,166	3,792	3,792	3,792	3,792
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,109	4,582	15,166	3,792	3,792	3,792	3,792

Output: 01 82 11Livestock Health and Marketing

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:	1. supply of office stationery 2. supply of water 3. monitoring and supervising extension workers 1. field visits 2. paying for water and electricity	1. Water and Electricitybills paid. 2. Monitoring and supervision of veterinary activities in sub counties done 3.Carried out vaccinations and treatment of livestock against livestock diseases in the district. 1. Purchase of water and electricity 2. Supervision of veterinary field activities 3. Organizing workshops for value chain actors of the various livestock products	1. Water and Electricity for the Veterinary Lab procured 2. Monitoring and supervision of veterinary activities in sub counties done 3. Commodity value chains identified and operationalized	1. Water and Electricity for the Veterinary Lab procured 2. Monitoring and supervision of veterinary activities in sub counties done 3. Commodity value chains identified and operationalized	1. Water and Electricity for the Veterinary Lab procured 2. Monitoring and supervision of veterinary activities in sub counties done 3. Commodity value chains identified and operationalized	1. Water and Electricity for the Veterinary Lab procured 2. Monitoring and supervision of veterinary activities in sub counties done 3. Commodity value chains identified and operationalized
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,450	1,838	7,000	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,450	1,838	7,000	1,750	1,750	1,750

Output: 01 82 12District Production Management Services

Non Standard Outputs:	1. computer servicing 2. Supply of electricity 3. supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation of the Multi sectrol Food security and	1. computer servicing 2. Supply of electricity 3. supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation of the Multi sectrol	Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured farmers sensitized, registered, enrolled into ACDP activities. data	Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured	Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured	Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured	Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured
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Vote:510 Iganga District

FY 2020/21

Nutritional Project. 8. Road works on all access roads with in thew district to improve on accessibility of producers to the market. 1. Meetings 2. procuring 3. Field visits and tours 1. computer servicing 2. Supply of electricity 3. supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation of the Multi sectrol Food security and Nutritional Project. 8. Road works on all access roads with in thew district to improve on accessibility of producers to the market.		<i>Food security and Nutritional Project</i> 1. computer servicing 2. Supply of electricity 3. supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation of the Multi sectrol Food security and Nutritional Project	<i>collected on agricultural inputs and activities, staff trainings handled, demo gardens put up, motorcycles and vehicles repaired and maintained, recruited farmer group facilitators, rehabilitated roads with road chokes, Pay salaries to staff and extension workers pay electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured farmers sensitized, registered, enrolled into ACDP activities. data collected on agricultural inputs and activities, staff trainings handled, demo gardens put up, motorcycles and vehicles repaired and maintained, recruited farmer group facilitators, rehabilitated roads with road chokes,</i>				
Wage Rec't:	565,560	424,170	133,344	33,336	33,336	33,336	33,336
Non Wage Rec't:	1,550,999	1,163,249	6,876,123	1,719,031	1,719,031	1,719,031	1,719,031
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:510 Iganga District

FY 2020/21

Total For KeyOutput	2,116,559	1,587,419	7,009,467	1,752,367	1,752,367	1,752,367	1,752,367
Class Of OutPut: Lower Local Services							
<i>Output: 01 82 51Transfers to LG</i>							
Non Standard Outputs:	Transfer of funds to sub counties under PMG and transfer of funds to 100 primary schools under the Nutrition fundRemitting funds to institutions in lower units		PMG funds transferred to sub countiesTransfer of funds	PMG funds transfered to the 9 Lower Local Governments of Nakigo, Namungalwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende	PMG funds transfered to the 9 Lower Local Governments of Nakigo, Namungalwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende	PMG funds transfered to the 9 Lower Local Governments of Nakigo, Namungalwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende	PMG funds transfered to the 9 Lower Local Governments of Nakigo, Namungalwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	526,880	395,160	6,880	1,720	1,720	1,720	1,720
<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	526,880	395,160	6,880	1,720	1,720	1,720	1,720

Class Of OutPut: Capital Purchases*Output: 01 82 75Non Standard Service Delivery Capital*

Non Standard Outputs:	1. Construction of demonstration fish ponds in Bulamagi sub county 2. supply of tse tse fly traps1. Construction of demonstration fish ponds in Bulamagi sub county 2. supply of tse tse fly traps		1. Procurement of improved cassava stem cuttings And supplied to farmers in the district. 2. Procurement of improved KTB Bee hives- for demonstration purposes to bee farmers and supplied to bee farmers 3.Fish demonstration ponds constructed in Nabitende-	1. Demonstration materials for both the crop and veterinary sectors supplied 2. improved bananas suckers for multiplication and subsequent distribution to farmers supplied 2. Improved bee hives for demonstration purposes to bee farmers supplied	1. Demonstration materials for both the crop and veterinary sectors supplied 2. improved bananas suckers for multiplication and subsequent distribution to farmers supplied 2. Improved bee hives for demonstration purposes to bee farmers supplied	1. Demonstration materials for both the crop and veterinary sectors supplied 2. improved bananas suckers for multiplication and subsequent distribution to farmers supplied 2. Improved bee hives for demonstration purposes to bee farmers supplied	1. Demonstration materials for both the crop and veterinary sectors supplied 2. improved bananas suckers for multiplication and subsequent distribution to farmers supplied 2. Improved bee hives for demonstration purposes to bee farmers supplied
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Vote:510 Iganga District

FY 2020/21

Kidaago Parish under Small scale irrigation; 1. Created awareness through sensitization of district and sub county and parish stakeholders 2. procured stationery for official use 3. conducted learning visits to sites with irrigation schemes. 4. conducted farm visits to farms with successful irrigation schemes. 5. paid allowances to contract staff for facilitation 6. Trained farmers in the 9 sub counties Procure improved cassava stem cuttings And supplied to farmers in the district. 2. Procure improved KTB Bee hives- for demonstration purposes to bee farmers and supplied to bee farmers 3.Fish demonstration ponds constructed in Nabitende- Kidaago parish under Small scale irrigation; 1. Created awareness through sensitization of district and sub county and parish stakeholders 2. procured stationery

3.Fish demonstration ponds constructed in Nabitende sub county

3.Fish demonstration ponds constructed in Nabitende sub county

3.Fish demonstration ponds constructed in Nabitende sub county

3.Fish demonstration ponds constructed in Nabitende sub county

Vote:510 Iganga District

FY 2020/21

				for official use 3. conducted learning visits to sites with irrigation schemes. 4. conducted farm visits to farms with successful irrigation schemes. 5. paid allowances to contract staff for facilitation 6. Trained farmers in the 9 sub counties			
<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>	65,355	49,016	87,149	21,787	21,787	21,787	21,787
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,355	49,016	87,149	21,787	21,787	21,787	21,787
Output: 01 82 82Slaughter slab construction							
No of slaughter slabs constructed				1 slaughter slab constructed in Nakalama sub county	1 slaughter slab constructed in Nakalama sub county	1 slaughter slab constructed in Nakalama sub county	1 slaughter slab constructed in Nakalama sub county
Tendering out of the construction a slaughter slab at Nakigo Sub- county1 slaughter slab constructed in Nakigo sub county				1 slaughter slab constructed in Nakalama sub county Monitored construction of slaughter sab	1 slaughter slab constructed in Nakalama sub county Monitored construction of slaughter sab	1 slaughter slab constructed in Nakalama sub county Monitored construction of slaughter sab	1 slaughter slab constructed in Nakalama sub county Monitored construction of slaughter sab
Non Standard Outputs:	Construction of a slaughter slab at Nakalama sub countyTendering out the construction	Construction of a slaughter slab at Nakalama sub countyConstruction of a slaughter slab at Nakalama sub county	Slaughter slab constructed at Nakigo sub county monitored construction of slaughter slabconstruct slaughter slab Monitor live stock activities in the sub-counties				
<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>	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Vote:510 Iganga District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Output: 01 82 85Crop marketing facility construction</i>							
Non Standard Outputs:	Renovation of a community bulking store at Namungalwe and NasutiTendering the works	<i>Renovation of a community bulking store at Namungalwe and NasutiRenovation of a community bulking store at Namungalwe and Nasuti</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,437	16,828	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,437	16,828	0	0	0	0	0
<i>Wage Rec't:</i>	565,560	424,170	565,560	141,390	141,390	141,390	141,390
<i>Non Wage Rec't:</i>	2,818,408	2,113,806	7,410,061	1,852,515	1,852,515	1,852,515	1,852,515
<i>Domestic Dev't:</i>	102,792	77,094	102,149	25,537	25,537	25,537	25,537
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,486,759	2,615,070	8,077,770	2,019,442	2,019,442	2,019,442	2,019,442

Vote:510 Iganga District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:		N/A	<i>paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staffpay health staff and health workers salaries procure stationery for health offices Pay utility bills both water and electricity pay for sanitation and cleaning services appraise health staff</i>	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff	paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff
<i>Wage Rec't:</i>	4,932,128	3,699,096	5,046,761	1,261,690	1,261,690	1,261,690	1,261,690
<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	4,932,128	3,699,096	5,046,761	1,261,690	1,261,690	1,261,690	1,261,690

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Output: 08 81 06District healthcare management services

Non Standard Outputs:

<i>Procurement of computer cartridge for the office Over 2,000 new Family Planning users served with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) 90% of tested HIV positive clients are ignited on ART. 60% TB treatment success rate achieved. 90% of HIV positive clients achieve viral suppression. Follow up of TB clients in the communities. Community follow up of HIV patients Follow up on clients on ART in communities. allowances paid to health workers stationery procured Procurement of computer cartridge for the office Over 2,000 new Family Planning users served with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) 90% of tested HIV positive clients are ignited on ART.</i>	Procured computer cartridge for official use new family planning officials served with modern contraceptive methods Mass drug administrative for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given out follow ups on HIV and TB clients done allowances given out to health workers and administrators	Procured computer cartridge for official use new family planning officials served with modern contraceptive methods Mass drug administrative for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given out follow ups on HIV and TB clients done allowances given out to health workers and administrators	Procured computer cartridge for official use new family planning officials served with modern contraceptive methods Mass drug administrative for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given out follow ups on HIV and TB clients done allowances given out to health workers and administrators	Procured computer cartridge for official use new family planning officials served with modern contraceptive methods Mass drug administrative for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given out follow ups on HIV and TB clients done allowances given out to health workers and administrators
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Vote:510 Iganga District

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			<i>60% TB treatment success rate achieved. 90% of HIV positive clients achieve viral suppression. Follow up of TB clients in the communities. Community follow up of HIV patients Follow up on clients on ART in communities. allowances paid to health workers stationery procured</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	69,572	17,393	17,393	17,393	17,393
<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	69,572	17,393	17,393	17,393	17,393

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities

<i>1230conduct 1204 deliveries in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC 1204 deliveries conducted in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC</i>	12301204 deliveries conducted in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC	12301204 deliveries conducted in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC	12301204 deliveries conducted in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC	12301204 deliveries conducted in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

50001864Immunisation services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC 1864Immunisation services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC

12501864Immunisation services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC

12501864Immunisation services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC

12501864Immunisation services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC

12501864Immunisation services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC

Number of inpatients that visited the NGO Basic health facilities

7750conduct deliveries in the 3 health centers provide health counselling and guidance provide inpatient activities in the 3 health centers2678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC

77502678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC

77502678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC

77502678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC

77502678 Admissions in 3 NGO health facilities of , Nasuti HC II, Nabitende HC II, and Iganga Islamic HC

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Number of outpatients that visited the NGO
Basic health facilities

100000OPD services conducted in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC Outreaches conducted Child health days supported100000 expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	250000100000 expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	250000100000 expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	250000100000 expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II	250000100000 expected to be seen in 9 NGO health units of Iganga Islamic HC III, , Kasolo HC II, Bunyiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC, Nasuti, Kiringa and Kiwanyi HC II
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Non Standard Outputs:	No planned out put	No planned out put	<i>Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches Conduct OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admit patients in 3 NGO health centers conduct safe deliveries carry out immunization, conducted community campaigns and out reaches</i>	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches	Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,827	26,870	41,499	10,375	10,375	10,375	10,375
<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 KeyOutput	35,827	26,870	41,499	10,375	10,375	10,375	10,375

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

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% age of approved posts filled with qualified health workers	100%Assess approved post gaps and conduct recruitment.81% approved posts filled with qualified health workers of approved posts filled with qualified health workers	100%81%approved posts filled with qualified health workers	100%81%approved posts filled with qualified health workers	100%81%approved posts filled with qualified health workers	100%81%approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%train VHTs in all Villages Assess their capacities80% of the villages with functional VHTs	100%80% of the villages with functional VHTs	100%80% of the villages with functional VHTs	100%80% of the villages with functional VHTs	100%80% of the villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	3678Conduct safe mother baby deliveries.3678 deliveries conducted in the Government health facilities	36783678 deliveries conducted in the Government health facilities	36783678 deliveries conducted in the Government health facilities	36783678 deliveries conducted in the Government health facilities	36783678 deliveries conducted in the Government health facilities
No of children immunized with Pentavalent vaccine	7654conduct community outreach reaches conduct community immunization campaigns7654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	76547654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	76547654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	76547654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine	76547654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine

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No of trained health related training sessions held.	40organise and train health workers in health workshops40 health related training sessions held	1010 health related training sessions held	1010 health related training sessions held	1010 health related training sessions held	1010 health related training sessions held
Number of inpatients that visited the Govt. health facilities.	6842in patients services offered like hospital admissions, baby delivery services, and others6842 Inpatient services conducted, 6842 in patients expected to visit the government health facility	6842 Inpatient services conducted, 6842 in patients expected to visit the government health facility	6842 Inpatient services conducted, 6842 in patients expected to visit the government health facility	6842 Inpatient services conducted, 6842 in patients expected to visit the government health facility	6842 Inpatient services conducted, 6842 in patients expected to visit the government health facility
Number of outpatients that visited the Govt. health facilities.	391000OPD services offered to clients like SMCs, ANCs, Blood tests and others 391000 out patient services conducted to visit the Government health facilities.	391000 out patient services conducted to visit the Government health facilities.	391000 out patient services conducted to visit the Government health facilities.	391000 out patient services conducted to visit the Government health facilities.	391000 out patient services conducted to visit the Government health facilities.
Number of trained health workers in health centers	496train health workers appraise health workers496 trained health workers in health centres	496 trained health workers in health centres	496 trained health workers in health centres	496 trained health workers in health centres	496 trained health workers in health centres
Non Standard Outputs:	trained health workers appraised health workers organised and trained health workers in health workshops OPD services offered to clients like SMCs,	trained health workers appraised health workers organised and trained health workers in health workshops OPD services	trained health workers appraised health workers organised and trained health workers in health workshops OPD services	trained health workers appraised health workers organised and trained health workers in health workshops OPD services	trained health workers appraised health workers organised and trained health workers in health workshops OPD services

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<i>ANCs, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assess their capacities conducted community out reaches conducted community immunization campaignstrains health workers appraise health workers organise and train health workers in health workshops OPD services offered to clients like SMCs, ANC, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conduct safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assess their capacities conducted community out reaches conducted community immunization campaigns</i>	offered to clients like SMCs, ANC, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assess their capacities conducted community out reaches conducted community immunization campaigns	offered to clients like SMCs, ANC, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assess their capacities conducted community out reaches conducted community immunization campaigns	offered to clients like SMCs, ANC, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assess their capacities conducted community out reaches conducted community immunization campaigns	offered to clients like SMCs, ANC, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assess their capacities conducted community out reaches conducted community immunization campaigns
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			<i>out reaches conduct community immunization campaigns</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	199,692	149,769	352,741	88,185	88,185	88,185	88,185
<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	199,692	149,769	352,741	88,185	88,185	88,185	88,185

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

			<i>Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital</i>	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital
<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	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 08 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:		Payment of retention for the previous works in construction of staff house in Nawandala ,Bulamagi,Nakalam a HC IIIs and Bugono HC IVPayment of retention for the previous works in construction of staff house in Nawandala ,Bulamagi,Nakalam a HC IIIs and Bugono HC IV						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed		0No planned out putNo planned out put						
No of maternity wards rehabilitated		To rehabilitate and equipping other ward at Nakalama HC IIITo rehabilitate and equipping other ward at Nakalama HC III						
Non Standard Outputs:		No planned out putNo planned out put						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	43,139	32,354	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,139	32,354	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured		<i>procure BP machinesprocured BP machines</i>					
Non Standard Outputs:	Not plannedNot planned	<i>No out put plannedNo activities planned</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	<i>100%100% of health workers filled100% of health workers filled</i>	100%Upto 100% posts of health workers filled	100%Upto 100% posts of health workers filled	100%Upto 100% posts of health workers filled	100%Upto 100% posts of health workers filled
No. and proportion of deliveries in the District/General hospitals	<i>3500080% of deliveries done in the hands of the health officers80% of deliveries done in the hands of the health officers</i>	8000over 8000 and 90% successful expecting mothers helped by Health workers to give deliveries	8000over 8000 and 90% successful expecting mothers helped by Health workers to give deliveries	8000over 8000 and 90% successful expecting mothers helped by Health workers to give deliveries	8000over 8000 and 90% successful expecting mothers helped by Health workers to give deliveries
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<i>560000560000 inpatient visit hospital560000 inpatient visit hospital</i>	14000over 14000 inpatients visited hospital and admitted	14000over 14000 inpatients visited hospital and admitted	14000over 14000 inpatients visited hospital and admitted	14000over 14000 inpatients visited hospital and admitted

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Number of total outpatients that visited the District/ General Hospital(s).

40000out-put patients given service delivery in the main hospitalout-put patients given service delivery in the main hospital

10000over 10000 out-put patients given service delivery by health workers

10000over 10000 out-put patients given service delivery by health workers

10000over 10000 out-put patients given service delivery by health workers

10000over 10000 out-put patients given service delivery by health workers

Non Standard Outputs:

electricity bills paid, water bills paid, external and internal cleaning done, fuel for generator procured, support supervision done, welfare and entertainment procured,hospital board meetings held, stationery procured, vehicle mantainance done, subscriptions made, bank charge, immunisation services done, MCH services doneelectricity bills paid, water bills paid, external and internal cleaning done, fuel for generator procured, support supervision done, welfare and entertainment procured,hospital board meetings held, stationery procured, vehicle mantainance done, subscriptions made, bank charge, immunisation services done, MCH services done

Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for conduct Deliveries of expectant mothers service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital pay contract staff salaries operational and maintenance costs for the hospital paid procure hospital stationery hospital fuel expenses paid for

Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for Allowances given out to health workers and administrators

Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for Allowances given out to health workers and administrators

Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for Allowances given out to health workers and administrators

Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for Allowances given out to health workers and administrators

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	333,316	249,987	550,269	137,567	137,567	137,567	137,567
<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	333,316	249,987	550,269	137,567	137,567	137,567	137,567

Class Of OutPut: Capital Purchases

Output: 08 82 80Hospital Construction and Rehabilitation

No of Hospitals rehabilitated

Non Standard Outputs:

			<i>1Hospital renovations for private wingRenovated hospital wards to operationalise the private wing in the General hospital</i>				
			<i>Renovated hospital wards to operationalise private wing procured medical machinery and equipement. monitored and supervised works</i>				
			<i>Renovate hospital wards to operationalise private wing procure medical machinery and equipement. monitor and supervise works</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	98,610	24,652	24,652	24,652	24,652
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	98,610	24,652	24,652	24,652	24,652

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Output: 08 82 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Repair and maintainance at Hospital wards done	Repair and maintainance at Hospital wards done						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,000	26,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	0	0	0	0	0	0

Output: 08 82 85Specialist Health Equipment and Machinery

Value of medical equipment procured			specialized health equipment and machines procured for hospital health delivery					
Non Standard Outputs:			specialized health equipment and machines procured for hospital health delivery					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	60,000	15,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000
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Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:		<i>Donor supported activities</i> <i>Donor supported activities</i>	Donor supported activities	Donor supported activities	Donor supported activities	Donor supported activities
Integrated support supervision conducted, WASH activities supported, family planning activities supported, HMIS activities supported, TB, HIV, Malaria activities supported, Support maintenance of vaccine refrigerators, RED strategy operationalized, Drug shops and clinics supervised, RMNCAH activities supported, Disease surveillance conducted, special health events (World Aids Day, World TB day, African immunisation week, World Health day, World Cancer Day, Internal Day of the Midwives and nurses)commemorated, Conduct community dialogues, Nutrition related activities supported, National						

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level trainings
hosted, Mass
campaigns and
ICHDs held, Birth
registered in the
district,community
led total sanitation
initiative,HWs;
training,cold chain
activities,immuniza
tion outreaches
under
MNCHTb/HIV
corroborative
activities WASH
activities
supported, family
planning activities
supported, HMIS
activities
supported, TB,
HIV, Malaria
activities
supported, Support
maintenance of
vaccine
refrigerators, RED
strategy
operationalized,
Drug shops and
clinics supervised,
RMNCAH
activities
supported, Disease
surveillance
conducted, special
health events
(World Aids Day,
World TB day,
African
immunisation
week, World
Health day, World
Cancer Day,
Internal Day of the
Midwives and
nurses)commemora
ted, Conduct



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	community dialogues, Nutrition related activities supported, National level trainings hosted, Mass campaigns and ICHDs held, Birth registered in the district,community led total sanitation initiative,HWs; training,cold chain activities,immunization outreaches under MNCHTb/HIV collaborative activities							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	28,930	21,698	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	1,460,771	1,095,578	1,710,225	425,690	425,690	425,690	433,157	
Total For KeyOutput	1,489,701	1,117,276	1,710,225	425,690	425,690	425,690	433,157	

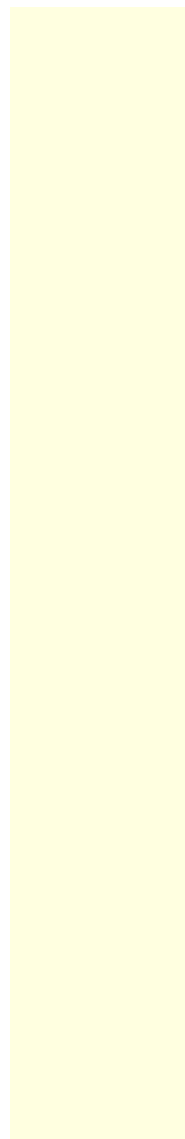
Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	1.Provision of quality high impact maternal, neonatal, child and adolescent health and nutrition interventions, with a focus on integrated and innovative approaches. 2.Nutrition; scale up and sustain high impact child nutrition interventions, with a focus on the first 1000 days of life to	Monitoring of health facilitiesMonitoring of health facilities
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reduce on stunting and other forms of malnutrition. 3. Water, sanitation and hygiene promotion; improvement of access to and use of safe drinking water and improved sanitation and personal and environmental hygiene practices including in schools. 4. HIV, reduce on transmission of HIV amongst adolescents and increase awareness Integrated support supervision conducted;WASH activities supported;family planning activities supported ;HMIS activities supported ;TB, HIV, Malaria activities supported ; special health events (World Aids Day, World TB day, African immunisation week, World Health day, World Cancer Day, Internal Day of the Midwives and nurses)commemora ted, Conduct community dialogues ;Nutrition related activities supported ;National level trainings



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			hosted Mass campaigns and ICHDscale up on out reaches to reduce and cure HIV conduct radio talk shows, DJ mentions and jingles on health related issues					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,860	21,645	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	28,860	21,645	0	0	0	0	0	0
<i>Wage Rec't:</i>	4,932,128	3,699,096	5,046,761	1,261,690	1,261,690	1,261,690	1,261,690	1,261,690
<i>Non Wage Rec't:</i>	626,625	469,969	1,014,081	253,520	253,520	253,520	253,520	253,520
<i>Domestic Dev't:</i>	158,139	118,604	188,610	47,152	47,152	47,152	47,152	47,152
<i>External Financing:</i>	1,460,771	1,095,578	1,710,225	425,690	425,690	425,690	425,690	433,157
Total For WorkPlan	7,177,663	5,383,247	7,959,677	1,988,053	1,988,053	1,988,053	1,988,053	1,995,520

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 07 81 Pre-Primary and Primary Education							
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Services							
Non Standard Outputs:	Paid salaries to all education staff at primary schools monitored school programs appraised all staff Pay salaries to all education staff at primary schools monitored school programs appraise staff	<i>Paid salaries to all education staff at primary schools monitored school programs appraised all staff</i> <i>Paid salaries to all education staff at primary schools monitored school programs appraised all staff</i>	<i>Payment of salaries to 1525 teachers in 99 UPE schools.Payment of salaries</i> <i>Conducting PLE exams in all examination centers in the District Payment of salaries to 1525 teachers in 99 UPE schools.Payment of salaries conduct PLE exams in all examination centers</i>	Payment of salaries to 1634 teachers in 99 UPE schools.Payment of salaries and monitoring of government programs in the district	Payment of salaries to 1634 teachers in 99 UPE schools.Payment of salaries and monitoring of government programs in the district	Payment of salaries to 1634 teachers in 99 UPE schools.Payment of salaries and monitoring of government programs in the district	Payment of salaries to 1634 teachers in 99 UPE schools.Payment of salaries and monitoring of government programs in the district
Wage Rec't:	10,117,114	7,587,835	11,236,522	2,809,131	2,809,131	2,809,131	2,809,131
Non Wage Rec't:	217,364	163,023	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,334,478	7,750,858	11,259,522	2,814,881	2,814,881	2,814,881	2,814,881

Class Of OutPut: Lower Local Services

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

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No. of Students passing in grade one

<p>10001000 Enhanced teaching and learning,intensified school supervision and monitoring,provision of additional school facilities and zero tolerance on teacher absenteeism and provision of a midday meal to all learners.Improved passrate in all schools both UPE and Non UPE throughout the district,reduced teacher and learner absenteeism. 1000 Enhanced teaching and learning,intensified school supervision and monitoring,provision of additional school facilities and zero tolerance on teacher absenteeism and provision of a midday meal to all learners.Improved passrate in all schools both UPE and Non UPE throughout the district,reduced teacher and learner absenteeism.</p>	<p>700700Enhanced teaching and learning,intensified school supervision and monitoring,provision of additional school facilities and zero tolerance on teacher absenteeism and provision of a midday meal to all learners.Improved passrate in all schools both UPE and Non UPE throughout the district,reduced teacher and learner absenteeism.</p>	<p>700700Enhanced teaching and learning,intensified school supervision and monitoring,provision of additional school facilities and zero tolerance on teacher absenteeism and provision of a midday meal to all learners.Improved passrate in all schools both UPE and Non UPE throughout the district,reduced teacher and learner absenteeism.</p>	<p>700700Enhanced teaching and learning,intensified school supervision and monitoring,provision of additional school facilities and zero tolerance on teacher absenteeism and provision of a midday meal to all learners.Improved passrate in all schools both UPE and Non UPE throughout the district,reduced teacher and learner absenteeism.</p>	<p>700700Enhanced teaching and learning,intensified school supervision and monitoring,provision of additional school facilities and zero tolerance on teacher absenteeism and provision of a midday meal to all learners.Improved passrate in all schools both UPE and Non UPE throughout the district,reduced teacher and learner absenteeism.</p>
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No. of pupils enrolled in UPE	6755367553 <i>Verification of enrolments, payment of the grants</i> <i>Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namung'alwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947</i> <i>67553 Verification of enrolments, payment of the grants</i> <i>Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namung'alwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947</i>	6705367053 Verification of enrolments, payment of the grants	6705367053 Verification of enrolments, payment of the grants	6705367053 Verification of enrolments, payment of the grants	6705367053 Verification of enrolments, payment of the grants
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Vote:510 Iganga District

FY 2020/21

No. of pupils sitting PLE

82008200
Registration of candidates for the exams,ensuring the children are effectively taught, distribution and supervision of the examinations in November
 2020.8200 pupils sitting PLE in various schools both UPE and non UPE in 124 examination centres spread across the district
8200 *Registration of candidates for the exams,ensuring the children are effectively taught, distribution and supervision of the examinations in November*
 2020.8200 pupils sitting PLE in various schools both UPE and non UPE in 124 examination centres spread across the district

No. of qualified primary teachers

1525n/a1525
teachers confirmed as qualified

16341634 teachers confirmed as qualified

16341634 teachers confirmed as qualified

16341634 teachers confirmed as qualified

16341634 teachers confirmed as qualified

Vote:510 Iganga District

FY 2020/21

No. of student drop-outs		<i>185conduct go back to school campaigns conduct parents meetings. Advocate for elimination of violence against children in school.185 Go back to school campaigns conducted,Parents meetings held and schools made child friendly plus provision of sanitary facilities.These interventions would lower the drop out rate to 200 expected to drop out</i>						
No. of teachers paid salaries		<i>1525payment of salaries to teachers1525 Payment of salariesPayment of salaries to 1525 teachers distributed in 9 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152</i>						
Non Standard Outputs:		paid salaries to all teachers on payroll 1634 teachers confirmed as qualified school enrollments	<i>paid salaries to all teachers on payroll 1634 teachers confirmed as qualified school enrollments</i>	<i>payment of salaries to teachers appraised teachers verified school enrollments Transferred</i>	payment of salaries to teachers appraised teachers verified school enrollments paid capitation	payment of salaries to teachers appraised teachers verified school enrollments paid capitation	payment of salaries to teachers appraised teachers verified school enrollments paid capitation	payment of salaries to teachers appraised teachers verified school enrollments paid capitation

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verified capitation grants paid to all UPE schools	<i>verified capitation grants paid to all UPE schools</i>	<i>capitation grants to schools conducted go back to school campaigns</i>	grants to schools conducted go back to school campaigns	grants to schools conducted go back to school campaigns	grants to schools conducted go back to school campaigns	grants to schools conducted go back to school campaigns
verified enrollment payments	<i>verified enrollment payments</i>	<i>payment of salaries to teachers appraise teachers verify school enrollments pay capitation grants to schools conduct go back to school campaigns</i>				
conducted go back and stay in school campaigns in all schools and communities	<i>conducted go back and stay in school campaigns in all schools and communities</i>					
revised teaching programs increased supervision and monitoring of school activities by both technical and political leaders	<i>revised teaching programs increased supervision and monitoring of school activities by both technical and political leaders</i>					
registered all UPE pupils for PLE national exams	<i>registered all UPE pupils for PLE national exams</i>					
verified all candidates	<i>verified all candidates</i>					
registered for PLEpaid salaries to all teachers on payroll 1634	<i>registered for PLEpaid salaries to all teachers on payroll 1634</i>					
teachers confirmed as qualified school enrollments	<i>teachers confirmed as qualified school enrollments</i>					
verified capitation grants paid to all UPE schools	<i>verified capitation grants paid to all UPE schools</i>					
verified enrollment payments	<i>verified enrollment payments</i>					
conducted go back and stay in school campaigns in all schools and communities	<i>conducted go back and stay in school campaigns in all schools and communities</i>					
revised teaching programs increased supervision and monitoring of school activities by both technical and political leaders	<i>revised teaching programs increased supervision and monitoring of school activities by both technical and political leaders</i>					
registered all UPE pupils for PLE	<i>registered all UPE pupils for PLE</i>					

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	national exams verified all candidates registered for PLE	<i>registered all UPE pupils for PLE national exams verified all candidates registered for PLE</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,044,591	783,443	1,294,167	323,542	323,542	323,542	323,542
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,044,591	783,443	1,294,167	323,542	323,542	323,542	323,542

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Monitored, supervised and appraised all capital projects in Nambale, Nakalama, and Nawandala sub countysmonitor, and suoervise capital projects</i>	Monitored, supervised and appraised all capital projects in Nambale, Nakalama, and Nawandala sub countys	Monitored, supervised and appraised all capital projects in Nambale, Nakalama, and Nawandala sub countys	Monitored, supervised and appraised all capital projects in Nambale, Nakalama, and Nawandala sub countys	Monitored, supervised and appraised all capital projects in Nambale, Nakalama, and Nawandala sub countys
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	35,704	8,926	8,926	8,926	8,926
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,704	8,926	8,926	8,926	8,926

Output: 07 81 80Classroom construction and rehabilitation

Vote:510 Iganga District

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No. of classrooms constructed in UPE

6monitor projects progress2 class room blocks constructed in 3 primary schools; Busulumba ps, Bulwozoa PS, Nakigo PS and retentions paid for 2 classrooms blocks constructed at Busambira p/s and Busei p/s plus completion and payment of retention for two classrooms and a pitlatrine constructed at Bulumwaki primary school.

32 class room blocks constructed in 3 primary schools; Busulumba ps, Bulwozoa PS, Nakigo PS and retentions paid for 2 classrooms blocks constructed at Busambira p/s and Busei p/s plus completion and payment of retention for two classrooms and a pitlatrine constructed at Bulumwaki primary school.

2 class room blocks constructed in 3 primary schools; Busulumba ps, Bulwozoa PS, Nakigo PS and retentions paid for 2 classrooms blocks constructed at Busambira p/s and Busei p/s plus completion and payment of retention for two classrooms and a pitlatrine constructed at Bulumwaki primary school.

2 class room blocks constructed in 3 primary schools; Busulumba ps, Bulwozoa PS, Nakigo PS and retentions paid for 2 classrooms blocks constructed at Busambira p/s and Busei p/s plus completion and payment of retention for two classrooms and a pitlatrine constructed at Bulumwaki primary school.

2 class room blocks constructed in 3 primary schools; Busulumba ps, Bulwozoa PS, Nakigo PS and retentions paid for 2 classrooms blocks constructed at Busambira p/s and Busei p/s plus completion and payment of retention for two classrooms and a pitlatrine constructed at Bulumwaki primary school.

No. of classrooms rehabilitated in UPE

4Monitor and supervise civil works for quality assurance.Renovati on of 4 class rooms done at Bukoona primary school in Nakalama subcounty

1Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty

1Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty

1Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty

1Renovation of 4 class rooms done at Bukoona primary school in Nakalama subcounty

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Non Standard Outputs:	Payment of retention for the previus constructions of Kiringa primary school, Nakalama primary, Mbigiti	Payment of retention for the previus constructions of Kiringa primary school, Nakalama primary, Mbigiti	monitored construction projects Paid Retention for Previous works for FY 2019/20monitored construction projects	construction of classroom block and equipping them with furniture, at Busulumba Primary school, Bulowooza primary school,Nakigo primary school .monitored construction projects	construction of classroom block and equipping them with furniture, at Itanda Primary school, Ituba primary school,Nambale primary school .monitored construction projects	construction of classroom block and equipping them with furniture, at Itanda Primary school, Ituba primary school,Nambale primary school .monitored construction projects	construction of classroom block and equipping them with furniture, at Itanda Primary school, Ituba primary school,Nambale primary school .monitored construction projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	265,738	199,303	331,400	82,850	82,850	82,850	82,850
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	265,738	199,303	331,400	82,850	82,850	82,850	82,850

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	105 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school5 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school	25 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school	25 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school	25 stance pit latrineS constructed at Nawangaiza Primary school	25 stance pit latrineS constructed at Nawangaiza Primary school
No. of latrine stances rehabilitated	NAnot planned				

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Non Standard Outputs:	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG	monitored construction projects Pit latrines constructed at Nawangaiza PS and Nambale PS monitor project activities construct pit latrines in nawandala sc and nambale sc	Constriction of pit latrines in schools	Constriction of pit latrines in schools	Constriction of pit latrines in schools	Constriction of pit latrines in schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	45,823	11,456	11,456	11,456	11,456
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	45,823	11,456	11,456	11,456	11,456

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture	3procure and distribute furniture to 3 schools3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school, Bulowooza primary school, Nakigo primary school	33 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school	33 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school	33 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school	33 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school
Non Standard Outputs:	3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school Paid retention for furniture supplies for FY 2019/20procure and distribute furniture to 3 schools	3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school Paid retention for furniture supplies for FY 2019/20	3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school Paid retention for furniture supplies for FY 2019/20	3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school Paid retention for furniture supplies for FY 2019/20	3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school Paid retention for furniture supplies for FY 2019/20
Wage Rec't:	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	17,620	4,405	4,405	4,405	4,405
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,620	4,405	4,405	4,405	4,405

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs pay salaries to all secondary teachers appraise all secondary staff teachers Monitor all school programs	<i>paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs</i>	<i>paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff payment of salaries to all secondary teachers Monitoring of all secondary schools in the district appraising all secondary staff</i>	paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff	paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff	paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff	paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff
<i>Wage Rec't:</i>	2,873,585	2,155,189	2,873,585	718,396	718,396	718,396	718,396
<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	2,873,585	2,155,189	2,873,585	718,396	718,396	718,396	718,396

Class Of OutPut: Lower Local Services

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

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No. of students enrolled in USE	10000 Verifying secondary school enrollment and payment of capitation grants to schools Verified secondary school enrollment and paid capitation grants to schools	10000Verified secondary school enrollment and paid capitation grants to schools	10000Verified secondary school enrollment and paid capitation grants to schools	10000Verified secondary school enrollment and paid capitation grants to schools	10000Verified secondary school enrollment and paid capitation grants to schools
No. of students passing O level	1000 Registrated candidates for UCE , prepare students for exams Registrated candidates for UCE , prepared candidates for exams	Registrated candidates for UCE , prepared candidates for exams	Registrated candidates for UCE , prepared candidates for exams	Registrated candidates for UCE , prepared candidates for exams	Registrated candidates for UCE , prepared candidates for exams
No. of students sitting O level	2500 Registered students sit and write national exams , supervision of the examination centers. registered students sat and wrote exams supervised examination centers	2500registered students sat and wrote exams supervised examination centers	2500registered students sat and wrote exams supervised examination centers	2500registered students sat and wrote exams supervised examination centers	2500registered students sat and wrote exams supervised examination centers
No. of teaching and non teaching staff paid	260 Payment of salaries and verification of teachers payroll. payment of wages to non teaching staff. Payment of salaries and verification of teachers payroll. paid wages to non teaching staff	260Payment of salaries and verification of teachers payroll. paid wages to non teaching staff	260Payment of salaries and verification of teachers payroll. paid wages to non teaching staff	260Payment of salaries and verification of teachers payroll. paid wages to non teaching staff	260Payment of salaries and verification of teachers payroll. paid wages to non teaching staff

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Non Standard Outputs:

Verified secondary school enrolment and payment of capitation grants Payment of salaries and verification of teachers payroll. Payment of salaries and verification of teachers payroll. Registrated candidates for UCE ,Writing exams,supervision of the examination centres.Verified secondary school enrolment and payment of capitation grants Payment of salaries and verification of teachers payroll. Payment of salaries and verification of teachers payroll. Registrated candidates for UCE ,Writing exams,supervision of the examination centres.	<i>Verified secondary school enrolment and payment of capitation grants Payment of salaries and verification of teachers payroll. Payment of salaries and verification of teachers payroll. Registrated candidates for UCE ,Writing exams,supervision of the examination centres.Verified secondary school enrolment and payment of capitation grants Payment of salaries and verification of teachers payroll. Payment of salaries and verification of teachers payroll. Registrated candidates for UCE ,Writing exams,supervision of the examination centres.</i>	<i>Verified secondary school enrolment and paid capitation grants to schools Payment of salaries and verification of teachers payroll. paid wages to non teaching staff Registrated candidates for UCE , prepared candidates for exams registered students sat and wrote exams supervised examination centersVerifying secondary school enrllment and payment of capitation grants to schools Payment of salaries and verification of teachers payroll. payment of wages to non teaching staff. Registrated candidates for UCE , prepare students for exams Registered students sit and write national exams ,supervision of the examination centers.</i>	Verified secondary school enrollment and paid capitation grants to schools Payment of salaries and verification of teachers payroll. paid wages to non teaching staff Registrated candidates for UCE , prepared candidates for exams registered students sat and wrote exams supervised examination centers	Verified secondary school enrollment and paid capitation grants to schools Payment of salaries and verification of teachers payroll. paid wages to non teaching staff Registrated candidates for UCE , prepared candidates for exams registered students sat and wrote exams supervised examination centers	Verified secondary school enrollment and paid capitation grants to schools Payment of salaries and verification of teachers payroll. paid wages to non teaching staff Registrated candidates for UCE , prepared candidates for exams registered students sat and wrote exams supervised examination centers	Verified secondary school enrollment and paid capitation grants to schools Payment of salaries and verification of teachers payroll. paid wages to non teaching staff Registrated candidates for UCE , prepared candidates for exams registered students sat and wrote exams supervised examination centers
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,295,271	971,453	1,113,789	278,447	278,447	278,447	278,447
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,295,271	971,453	1,113,789	278,447	278,447	278,447	278,447

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Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Procured assorted equipment and laboratory equipment for the seed secondary schools ie Computers, science lab equipments and reagents etc Specically procure science kits for science labaratory, chemical reagents and ICT equipment for ICT labaratory including 20 computers and accessories.equip seed school with equipement</i>	Procured assorted equipments and laboratory equipments for the seed secondary schools ie Computers, science lab equipments and reagents etc	Procured assorted equipments and laboratory equipments for the seed secondary schools ie Computers, science lab equipments and reagents etc	Procured assorted equipments and laboratory equipments for the seed secondary schools ie Computers, science lab equipments and reagents etc	Procured assorted equipments and laboratory equipments for the seed secondary schools ie Computers, science lab equipments and reagents etc	Procured assorted equipments and laboratory equipments for the seed secondary schools ie Computers, science lab equipments and reagents etc
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,522	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:510 Iganga District

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Non Standard Outputs:	class rooms and other structures rehabilitated at schoolsClass rooms and other structures rehabilitated at schools	<i>class rooms and other structures rehabilitated at schoolsclass rooms and other structures rehabilitated at schools</i>	<i>constructions at Mawagala seed secondary school done. Monitored and supervised progress on the constructions at the seed school construct at Mawagala seed secondary school Monitor and supervise progress on the constructions at the seed school</i>	constructions at Mawagala seed secondary school done. Monitored and supervised progress on the constructions at the seed school	constructions at Mawagala seed secondary school done. Monitored and supervised progress on the constructions at the seed school	constructions at Mawagala seed secondary school done. Monitored and supervised progress on the constructions at the seed school	constructions at Mawagala seed secondary school done. Monitored and supervised progress on the constructions at the seed school
<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>	818,474	613,855	736,175	184,044	184,044	184,044	184,044
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	818,474	613,855	736,175	184,044	184,044	184,044	184,044

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education	<i>1500mobilize and sensitize communities to take up tertiary educationmobilized and sensitized communities to take up tertiary education</i>	1500mobilized and sensitized communities to take up tertiary education	1500mobilized and sensitized communities to take up tertiary education	1500mobilized and sensitized communities to take up tertiary education	1500mobilized and sensitized communities to take up tertiary education
No. Of tertiary education Instructors paid salaries	<i>110pay salaries to instructors, tutors and contract support staffsalaries paid to instructors , tutors and contract staff</i>	110salaries paid to instructors , tutors and contract staff	110salaries paid to instructors , tutors and contract staff	110salaries paid to instructors , tutors and contract staff	110salaries paid to instructors , tutors and contract staff

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Non Standard Outputs:	paid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. conducted supervision and monitored all activities at instutionspay salaries to instructors and tutors Mobilize of communities to take advantage of the available opportunities. conducted supervision and monitored all activities at instutions	<i>paid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. conducted supervision and monitored all activities at instutionspaid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. conducted supervision and monitored all activities at instutions</i>	<i>salaries paid to instructors , tutors and contract staff mobilized and sensitized communities to take up tertiary educationpay salaries to instructors, tutors and contract support staff mobilize and sensitize communities to take up tertiary education</i>	salaries paid to instructors , tutors and contract staff mobilized and sensitized communities to take up tertiary education	salaries paid to instructors , tutors and contract staff mobilized and sensitized communities to take up tertiary education	salaries paid to instructors , tutors and contract staff mobilized and sensitized communities to take up tertiary education	salaries paid to instructors , tutors and contract staff mobilized and sensitized communities to take up tertiary education
Wage Rec't:	976,000	732,000	975,973	243,993	243,993	243,993	243,993
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	976,000	732,000	975,973	243,993	243,993	243,993	243,993

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	monitored institution activities and projects supervised and verified enrollments in institutions	<i>monitored institution activities and projects supervised and verified enrollments in institutions</i>	<i>paid utility bills for the institution procured stationery monitored and supervised education programs travel inland expenses paid for pay utility bills for the institution procure stationery monitor and supervise education programs travel inland expenses paid for</i>	paid utility bills for the institution procured stationery monitored and supervised education programs travel inland expenses paid for	paid utility bills for the institution procured stationery monitored and supervised education programs travel inland expenses paid for	paid utility bills for the institution procured stationery monitored and supervised education programs travel inland expenses paid for	paid utility bills for the institution procured stationery monitored and supervised education programs travel inland expenses paid for
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	757,797	568,348	757,797	189,449	189,449	189,449	189,449
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	757,797	568,348	757,797	189,449	189,449	189,449	189,449

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:510 Iganga District

FY 2020/21

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

Non Standard Outputs:	monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff inspection activities carried outmonitor and supervise primary, secondary and tertiary institutions conduct staff assessments and conduct capacity building of staff carry out school inspections.	<i>monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staffmonitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff</i>	<i>Salaries paid,PLE conducted,school inspection and monitoring done,selection of PLE supervisors and invigilators guiding the ECD centres, monitoring of friendly corners in schools Salaries paid,PLE conducted,school inspection and monitoring done,selection of PLE supervisors and invigilators guiding the ECD centres, monitoring of friendly corners in schools</i>	Salaries paid,PLE conducted,school inspection and monitoring done,selection of PLE supervisors and invigilators guiding the ECD centres, monitoring of friendly corners in schools	Salaries paid,PLE conducted,school inspection and monitoring done,selection of PLE supervisors and invigilators guiding the ECD centres, monitoring of friendly corners in schools	Salaries paid,PLE conducted,school inspection and monitoring done,selection of PLE supervisors and invigilators guiding the ECD centres, monitoring of friendly corners in schools	Salaries paid,PLE conducted,school inspection and monitoring done,selection of PLE supervisors and invigilators guiding the ECD centres, monitoring of friendly corners in schools
Wage Rec't:	0	0	161,979	40,495	40,495	40,495	40,495
Non Wage Rec't:	125,792	94,344	75,116	18,779	18,779	18,779	18,779
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	125,792	94,344	237,095	59,274	59,274	59,274	59,274

Output: 07 84 03Sports Development services

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Non Standard Outputs:	District and National sports events participated in including; Ball games, Athletics, Music Dance and Drama, scouting Inspection and monitoring of secondary schools conducted.Facilitation of the district team to attend national sports monitoring conducting	<i>Sports activities in primary schools promoted</i>	Sports activities in primary schools promoted	Sports activities in primary schools promoted	Sports activities in primary schools promoted	Sports activities in primary schools promoted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	<i>Inspection and monitoring of secondary schools conducted.Inspection and monitoring visits,reports written, supporting ECD centre to register, monitoringb teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities,</i>	Inspection and monitoring of secondary schools conducted.Inspection and monitoring visits,reports written, supporting ECD centre to register, monitoringb teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities,	Inspection and monitoring of secondary schools conducted.Inspection and monitoring visits,reports written, supporting ECD centre to register, monitoringb teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities,	Inspection and monitoring of secondary schools conducted.Inspection and monitoring visits,reports written, supporting ECD centre to register, monitoringb teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities,	Inspection and monitoring of secondary schools conducted.Inspection and monitoring visits,reports written, supporting ECD centre to register, monitoringb teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities,
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			<i>monitoring the construction of classrooms and other government programsInspection and monitoring of secondary schools conducted.Inspection and monitoring visits,reports written, supporting ECD centre to register, monitoringb teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs</i>	monitoring the construction of classrooms and other government programs	communities, monitoring the construction of classrooms and other government programs	monitoring the construction of classrooms and other government programs	monitoring the construction of classrooms and other government programs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Non Standard Outputs:	1. Early childhood development- to strengthen National capacity to coordinate manage, and scale up of ECD care and development	<i>Inspection and monitoring of secondary schools conducted.Inspection and monitoring visits,reports written, supporting ECD centre to</i>	Inspection and monitoring of secondary schools conducted.Inspection and monitoring visits,reports written, supporting ECD centre to	Inspection and monitoring of secondary schools conducted.Inspection and monitoring visits,reports written, supporting ECD centre to	Inspection and monitoring of secondary schools conducted.Inspection and monitoring visits,reports written, supporting ECD centre to	Inspection and monitoring of secondary schools conducted.Inspection and monitoring visits,reports written, supporting ECD centre to
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	programs with a focus on the most deprived and vulnerable children. 2. Quality basic education. to enhance national capacity to increase equitable access to quality and sustainability of primary education. 3. Adolescent development, improved access of adolescent information, life skills and essential services to reduce their vulnerability to HIV, teenage pregnancies and violationRadio talk shows, conducting Focus Group Discussions, improving on sanitary health in schools, strengthening the inspection, creating awareness to communities on childrens rights through FBOs, Local leaders, cultural leaders and others, Enhancing peer to peer education through awareness creation.		<i>register, monitoringb teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programsInspection and monitoring of secondary schools conducted.Inspection and monitoring visits,reports written, supporting ECD centre to register, monitoringb teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs</i>	register, monitoringb teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	register, monitoringb teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	register, monitoringb teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	register, monitoringb teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs
Wage Rec't:	32,263	24,197	32,263	8,066	8,066	8,066	8,066
Non Wage Rec't:	0	0	23,209	5,802	5,802	5,802	5,802
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	229,114	171,835	152,418	38,104	38,104	38,104	38,104

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Total For KeyOutput	261,376	196,032	207,890	51,972	51,972	51,972	51,972
Class Of OutPut: Capital Purchases							
Output: 07 84 72Administrative Capital							
Non Standard Outputs:							
	Retention of capital projects Monitoring and supervision of Capital projects construction and rehabilitation of classrooms and pit latrines in schools	<i>Retention of capital projects Monitoring and supervision of Capital projects construction and rehabilitation of classrooms and pit latrines in schools</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0
<i>Wage Rec't:</i>	13,998,961	10,499,221	15,280,322	3,820,080	3,820,080	3,820,080	3,820,080
<i>Non Wage Rec't:</i>	3,440,815	2,580,612	3,327,078	831,769	831,769	831,769	831,769
<i>Domestic Dev't:</i>	1,154,212	865,659	1,377,245	344,311	344,311	344,311	344,311
<i>External Financing:</i>	229,114	171,835	152,418	38,104	38,104	38,104	38,104
Total For WorkPlan	18,823,102	14,117,326	20,137,062	5,034,266	5,034,266	5,034,266	5,034,266

Vote:510 Iganga District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 07Sector Capacity Development

Non Standard Outputs:

capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector payments for attending short proffesional courses including diploma in construction manage,ment and uipe continous proffesional development courses for senior assistant engineering officer roads.

capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector

capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector

capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector

capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<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	0	0	6,000	1,500	1,500	1,500	1,500

Vote:510 Iganga District

FY 2020/21

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months,paying for allowances, salaries,wages,utility bills, trainings,	salaries for 13 staff for 3 months,stationery for one quarter, cartridge for onequarters, fuel and allowances for staff paid, one district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 3 months	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water, one operators paid for 12 months . section laptop and printer procured	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water, one operators paid for 12 months . section laptop and printer procured	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water, one operators paid for 12 months . section laptop and printer procured	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water, one operators paid for 12 months . section laptop and printer procured
Wage Rec't:	81,192	60,894	81,192	20,298	20,298	20,298
Non Wage Rec't:	44,631	33,473	56,123	14,031	14,031	14,031
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	125,823	94,367	137,314	34,329	34,329	34,329

Vote:510 Iganga District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	nonenone							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	184,856	138,642	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	184,856	138,642	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	18bush clearance, shaping, gravelling, compaction and culvert installation.nambale-buwongo,nabitende-kabira-nawandala,buligo-busoga,nakalama-busowobi	18nambale-buwongo,nabitende-kabira-nawandala,buligo-busoga,nakalama-busowobi	18nambale-buwongo,nabitende-kabira-nawandala,buligo-busoga,nakalama-busowobi	18nambale-buwongo,nabitende-kabira-nawandala,buligo-busoga,nakalama-busowobi	18nambale-buwongo,nabitende-kabira-nawandala,buligo-busoga,nakalama-busowobi
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Length in Km of District roads routinely maintained

<i>128grass cutting, bush clearing, grubbing, side drain cleaning, offshoot cleaning, pot hole filling, spot improvement, culvert cleaning removal of debris CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozoaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge</i>	128 CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozoaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge	128 CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozoaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge	128 CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozoaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge	128 CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozoaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge
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FY 2020/21

No. of bridges maintained			<i>0not plannednot planned</i>	1not planned	1not planned	1not planned	1not planned
Non Standard Outputs:			<i>procurement of 100no. 600mm diameter concrete culverts and installing them on selectedbottlenecks of district and community access roadsprocurement of 100no. 600mm diameter concrete culverts and installing them on selectedbottlenecks of district and community access roads</i>	procurement of 100no. 600mm diameter concrete culverts and installing them on selectedbottlenecks of district and community access roads	procurement of 100no. 600mm diameter concrete culverts and installing them on selectedbottleneck s of district and community access roads	procurement of 100no. 600mm diameter concrete culverts and installing them on selectedbottlenecks of district and community access roads	procurement of 100no. 600mm diameter concrete culverts and installing them on selectedbottlenecks of district and community access roads
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	399,627	299,720	<i>311,626</i>	77,907	77,907	77,907	77,907
<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	399,627	299,720	311,626	77,907	77,907	77,907	77,907

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,000</i>	500	500	500	500
<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	2,000	500	500	500	500

Vote:510 Iganga District

FY 2020/21

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	one departmental vehicle and two departmental motorcycles maintainedservicing , minor repairs, replacement of tyres, batteries on motor cycles and vehicle	<i>one departmental vehicle and two departmental motorcycles maintainedone departmental vehicle and two departmental motorcycles maintained</i>	<i>maintenance of one departmental vehicle,one tipper lorry and two motorcycles general repairs, servicing, replacing tyres and spare parts</i>	maintenance of one departmental vehicle,one tipper lorry and two motorcycles	maintenance of one departmental vehicle,one tipper lorry and two motorcycles	maintenance of one departmental vehicle,one tipper lorry and two motorcycles	maintenance of one departmental vehicle,one tipper lorry and two motorcycles
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	14,257	3,564	3,564	3,564	3,564
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	14,257	3,564	3,564	3,564	3,564

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	district road equipment unit maintained. this includes, two graders, vibro roller, traxcavator, wheel loader, three tipper lorries, and water bowserminor repairs and servicing of some district road equipment especially the old equipment. replacement of usual parts like bucket teeth and blades.	<i>district road equipment unit maintained. this includes, two graders, vibro roller, traxcavator, wheel loader, three tipper lorries, and water bowserdistrict road equipment unit maintained. this includes, two graders, vibro roller, traxcavator, wheel loader, three tipper lorries, and water bowser</i>	<i>maintenance of two graders, two tippers, vibro roller ,traxcavator, wheel loader and water bowser general repairs, minor maintenance , replacement of tyres and purchase of spare parts. servicing.</i>	maintenance of two graders, two tippers, vibro roller ,traxcavator, wheel loader and water bowser	maintenance of two graders, two tippers, vibro roller ,traxcavator, wheel loader and water bowser	maintenance of two graders, two tippers, vibro roller ,traxcavator, wheel loader and water bowser	maintenance of two graders, two tippers, vibro roller ,traxcavator, wheel loader and water bowser
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,587	35,690	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,587	35,690	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	construction of bicycle shadeconstruction of shade includes foundation, columns and roof	<i>not plannednot planned</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	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
<i>Wage Rec't:</i>	81,192	60,894	81,192	20,298	20,298	20,298	20,298
<i>Non Wage Rec't:</i>	688,701	516,526	420,006	105,001	105,001	105,001	105,001
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	774,893	581,169	501,197	125,299	125,299	125,299	125,299

Vote:510 Iganga District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:

1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant and driver paid. 2. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized 1. Pay salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant and driver 2. Procure Computer supplies and IT services, cleaning and sanitary materials, stationary 3. Pay Electricity, water ICT bills 4. Repair and Maintain one vehicle and three motorcycles 5. Utilize Fuel for office running

1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant paid. 2. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized 1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant paid. 2. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized

1.paid staff salaries. 2 Procurement of two laptops and tablet. 3. Water, Electricity, communication bills paid. 4. vehicle and motorcycles serviced and repaired. 5. GPS procured. 6. DWO block maintained. 7. Fuel for office running utilized 1.pay staff salaries. 2 Procure two laptops and tablet. 3. Pay Water, Electricity, communication bills . 4.Repair and service vehicle and motorcycles 5. procurement of GPS 6. Maintenance of DWO block. 7. Fuel for office running

1.paid staff salaries. 2 Procurement of two laptops and tablet. 3. Water, Electricity, communication bills paid. 4. vehicle and motorcycles serviced and repaired. 5. Fuel for office running utilized

1.paid staff salaries. 2. Water, Electricity, communication bills paid. 3. vehicle and motorcycles serviced and repaired. 4. GPS procured. 5. DWO block maintained. 6. Fuel for office running utilized

1.paid staff salaries. 2. Water, Electricity, communication bills paid. 3. vehicle and motorcycles serviced and repaired. 4 Fuel for office running utilized

paid staff salaries. 2. Water, Electricity, communication bills paid. 3. vehicle and motorcycles serviced and repaired. 4 Fuel for office running utilized

Wage Rec't:

52,377

39,283

52,377

13,094

13,094

13,094

13,094

Non Wage Rec't:

13,760

10,320

43,450

10,862

10,862

10,862

10,862

Vote:510 Iganga District

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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	66,137	49,603	95,827	23,957	23,957	23,957	23,957

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Carry out district Water and Sanitation committee meetingdistrict Water and Sanitation committee meeting conducted at District headquarter</i>	1district Water and Sanitation committee meeting conducted at District headquarter	1district Water and Sanitation committee meeting conducted at District headquarter	1district Water and Sanitation committee meeting conducted at District headquarter	1district Water and Sanitation committee meeting conducted at District headquarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of sources tested for water quality	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of water points tested for quality	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:

1. Data collection on the functionality of Water sources and Water User committees carried out in the sub-counties of Iganga
2. Service and repair of nonfunctional water sources done in the sub-counties of Iganga
3. Follow up at the Ministry and annual District Water Officers workshop done
1. Carry out regular Data collection on the functionality of Water sources and Water User Committees.
2. Service and repair of nonfunctional water sources.
3. Follow up at the Ministry and annual District Water Officers workshop

1. Data collection on the functionality of Water sources and Water User committees carried out in the sub-counties of Iganga
2. Service and repair of nonfunctional water sources done in the sub-counties of Iganga
3. Follow up at the Ministry and annual District Water Officers workshop done
1. Data collection on the functionality of Water sources and Water User committees carried out in the sub-counties of Iganga
2. Service and repair of nonfunctional water sources done in the sub-counties of Iganga
3. Follow up at the Ministry and annual District Water Officers workshop done

1. Regular Data collection in the sub counties of Iganga District conducted
2. Consultative meeting and follow ups with MWE conducted
3. Follow up on broken water sources and HPMS conducted
1. carry out regular Data collection in the sub counties of Iganga District
2. Consultative meeting and follow ups with MWE.
3. Follow up on broken water sources and HPMS

1. Regular Data collection in the sub counties of Iganga District conducted
2. Consultative meeting and follow ups with MWE conducted
3. Follow up on broken water sources and HPMS conducted

1. Regular Data collection in the sub counties of Iganga District conducted
2. Consultative meeting and follow ups with MWE conducted
3. Follow up on broken water sources and HPMS conducted

1. Regular Data collection in the sub counties of Iganga District conducted
2. Consultative meeting and follow ups with MWE conducted
3. Follow up on broken water sources and HPMS conducted

1. Regular Data collection in the sub counties of Iganga District conducted
2. Consultative meeting and follow ups with MWE conducted
3. Follow up on broken water sources and HPMS conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,170	11,377	17,058	4,265	4,265	4,265	4,265
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,170	11,377	17,058	4,265	4,265	4,265	4,265

Output: 09 81 04Promotion of Community Based Management

Vote:510 Iganga District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of water and Sanitation promotional events undertaken	<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
No. of Water User Committee members trained	<i>140Training of Water User committeesWater User Committees trained on preventative maintenance and O&M</i>	30Water User Committees trained on sites to be drilled in Iganga District	30Water User Committees trained on sites to be drilled in Iganga District	40Water User Committees trained on sites to be drilled in Iganga District	40Water User Committees trained on sites to be drilled in Iganga District

Vote:510 Iganga District

FY 2020/21

No. of water user committees formed.

15Formation of Water user committeesWater User Committees formed at 1.Nabitovu village In Nambale 2.Namilali and Kiwereere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c 4 Nbikoote In Namungalwe s/c 5. Nakilulwe and Nawanyingi In Nawanyingi 6. Iwawu and Kinawanswa village in Bulamagi s/c 7.Bukobooli village in Nakalama s/c 8. Nabitende Coffee and Bukose in 9.Buzaaya in Nawandala sub county	9water user committee formed at: 1.Nabitovu village In Nambale 2.Namilali and Kiwereere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c 4 Nabikoote In Namungalwe s/c 5. Nakilulwe and Nawanyingi In Nawanyingi	6water user committee formed at: 1. Iwawu and Kinawanswa village in Bulamagi s/c 2.Bukobooli village in Nakalama s/c 3. Nabitende Coffee and Bukose in 4.Buzaaya in Nawandala sub county	Oto be done in quarter 1 and 2	Oto be done in quarter 1 and 2
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Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:

1. Extension staff meeting carried out at the District headquarters 2. Subcounty Advocacy meeting carried out in the sub-counties of Iganga1. Carry out Extension staff meeting a 2. Carry out Subcounty Advocacy meeting	<i>1. Extension staff meeting carried out at the District headquarters 2. Sub county Advocacy meeting carried out in the sub-counties of Iganga1. Extension staff meeting carried out at the District headquarters 2. Sub county Advocacy meeting carried out in the sub-counties of Iganga</i>	<i>1. Extension staff meeting conducted at the District headquarters 3.Advocacy workshop conducted in the sub counties of Iganga1. carry out extension staff meeting 2. Conduct sub county advocacy workshop</i>	1. Extension staff meeting conducted at the District headquarters 3.Advocacy workshop conducted in the sub counties of Iganga	1Advocacy workshop conducted in the sub counties of Iganga	1.Advocacy workshop conducted in the sub counties of Iganga	1. Extension staff meeting conducted at the District headquarters 3.Advocacy workshop conducted in the sub counties of Iganga
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,960	5,970	20,774	5,194	5,194	5,194
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	7,960	5,970	20,774	5,194	5,194	5,194

Class Of OutPut: Capital Purchases

Vote:510 Iganga District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Sanitation improvement campaigns to be conducted in Nawandala and Nambale sub counties , baseline survey, Sanitation and hygiene promotion, sanitation week activities, scale up Community Led Total Sanitation Conduct Sanitation improvement campaigns in Nawandala and Nambale sub counties , baseline survey, Sanitation and hygiene promotion, sanitation week activities, scale up Community Led Total Sanitation			<i>1.motorcycles procured 2. Water sources tested for quality and reagents supplied at the District water Office 4. Sanitation promotion Activities done1.Procurement of 2 motorcycles (Yahaha AG) 2. Supply of Water quality reagents 3. Carry out sanitation promotion activities</i>	1.motorcycles procured 2. Water sources tested for quality and reagents supplied at the District water Office 4. Sanitation promotion Activities done	1. Water sources tested for quality and reagents supplied at the District water Office 2. Sanitation promotion Activities done	1. Water sources tested for quality and reagents supplied at the District water Office 2. Sanitation promotion Activities done	1. Water sources tested for quality and reagents supplied at the District water Office 2. Sanitation promotion Activities done

Output: 09 81 80Construction of public latrines in RGCs

Vote:510 Iganga District

FY 2020/21

No. of public latrines in RGCs and public places			<i>1Construction of a four stance lined pit latrine at Nsinze in Namungalwe sub countya four stance lined pit latrine constructed at Nsinze in Namungalwe sub county of Iganga</i>	0Planned for in quarter 3	0Planned for in quarter 3	1a four stance lined pit latrine constructed at Nsinze in Namungalwe sub county of Iganga	0Planned for in quarter 3
Non Standard Outputs:	1.Water and Sanitation committee trained. 2.Supervision of construction works of VIP latrine Kabira RGC Training of Sanitation committee. Supervision for the construction of lined pit latrine at Kabira RGC		<i>1.retention for works done at Nabitovu RGC for 2019/20 FY paid 2. supervision monitoring and training of WSC in rural growth centers1. Pay retention 2. carry out supervision monitoring and training of WSC in rural growth centers for the construction works</i>	1.retention for works done at Kabira RGC for 2019/20 FY paid	1.training of WSC in rural growth centers	1.training of WSC in rural growth centers	1. supervision monitoring and training of WSC in rural growth centers
<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>	16,611	12,458	22,486	5,622	5,622	5,622	5,622
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,611	12,458	22,486	5,622	5,622	5,622	5,622

Output: 09 81 81Spring protection

Vote:510 Iganga District

FY 2020/21

No. of springs protected			<i>0</i> Pay retention to Rays procurement and Logistics for construction of spring well at Busei in Nakalamaretention to Rays procurement and Logistics paid for construction of spring well at Busei in Nakalama	0retention to Rays procurement and Logistics paid for construction of spring well at Busei in Nakalama	0retention to be paid in quarter 1	0retention to be paid in quarter 1	0retention to be paid in quarter 1
Non Standard Outputs:			N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	185	46	46	46	46
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	185	46	46	46	46

Output: 09 81 83Borehole drilling and rehabilitation

Vote:510 Iganga District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)

15Drilling, casting and installation of new boreholesdrilling, casting and installation at:
1.Nabitovu village In Nambale
2.Namilali and Kiwerere village In Nakigo s/c
3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c
4.Nbikoote In Namungalwe s/c
5. Nakilulwe and Nawanyingi In Nawanyingi
6. Iwawu and Kinawanswa village in Bulamagi s/c
7.Bukobooli village in Nakalama s/c
8. Nabitende Coffee and Bukose in
9.Buzaaya in Nawandala sub county

0to be done in quarter two, three and four

5Drilling, casting and installation at:
1.Nabitovu village In Nambale
2.Namilali and Kiwerere village In Nakigo s/c
3.Nawankwale p/s, Itanda Kinu, in Nabitende

5drilling, casting and installation at:
1.Buwerempe in Nabitende s/c
2. Nabikoote In Namungalwe s/c
3. Nakilulwe and Nawanyingi In Nawanyingi
4. Iwawu in Bulamagi subcounty

5drilling, casting and installation at:
1.Kinawanswa village in Bulamagi s/c
2.Bukobooli village in Nakalama s/c
3. Nabitende Coffee and Bukose in
4.Buzaaya in Nawandala sub county

No. of deep boreholes rehabilitated

20Rehabilitation of old boreholesBoreholes rehabilitated in the sub counties of Iganga

5Boreholes rehabilitated in the sub counties of Iganga

5Boreholes rehabilitated in the sub counties of Iganga

5Boreholes rehabilitated in the sub counties of Iganga

5Boreholes rehabilitated in the sub counties of Iganga

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:	Supervision monitoring conductedCarry out supervision monitoring		1. EIA carried out 2.supervision monitoring and follow up carried out1. carry out EIA 2. carry out supervision monitoring	1. EIA carried out 2.supervision monitoring and follow up carried out	1. EIA carried out 2.supervision monitoring and follow up carried out	1. EIA carried out 2.supervision monitoring and follow up carried out	1. EIA carried out 2.supervision monitoring and follow up carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	413,840	310,380	528,950	132,238	132,238	132,238	132,238
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	413,840	310,380	528,950	132,238	132,238	132,238	132,238

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1Construction of piped water scheme at Nawandala RGCPartial construction of piped water scheme at Nawandala RGC	To be constructed in quarter 3 and 4	To be constructed in quarter 3 and 4	construction of piped water scheme at Nawandala RGC	construction of piped water scheme at Nawandala RGC
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/AN/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	N/AN/A		supervision monitoring Carry out supervision monitoring	supervision monitoring	supervision monitoring	supervision monitoring	supervision monitoring
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	312,000	78,000	78,000	78,000	78,000
External Financing:	0	0	0	0	0	0	0

Vote:510 Iganga District

FY 2020/21

Total For KeyOutput	20,000	15,000	312,000	78,000	78,000	78,000	78,000
<i>Wage Rec't:</i>	52,377	39,283	52,377	13,094	13,094	13,094	13,094
<i>Non Wage Rec't:</i>	36,890	27,668	81,282	20,320	20,320	20,320	20,320
<i>Domestic Dev't:</i>	470,253	352,690	944,478	236,120	236,120	236,120	236,120
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	559,520	419,640	1,078,137	269,534	269,534	269,534	269,534

Vote:510 Iganga District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	pay staff salaries, handle office cleaning and sanitation, operations,maintenance and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.staff salaries paid, office cleaning and sanitation handled, operations,maintenance and repairs of office equipments done, procured office printer, paid electricity bills, procured office stationary.	<i>pay staff salaries, handle office cleaning and sanitation, operations,maintenance and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.pay staff salaries, handle office cleaning and sanitation, operations,maintenance and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.</i>	1. Salaries paid to staff 2 Revenue mobilization 3. Fencing of natural resources offices payment of utilities sensitization workshops conducted 1. Salaries paid to staff 2 Revenue mobilization 3. Fencing of natural resources offices payment of utilities sensitization workshops conducted	1. Salaries paid to staff 2. Fencing of natural resources offices 3. Utilities 4. Cleaning expenses 5. Procure office furniture 6. Renovation of water borne toilets	1. Salaries paid to staff 2. Fencing of natural resources offices 3. Utilities 4. Cleaning expenses 5. Procure office furniture 6. Renovation of water borne toilets	1. Salaries paid to staff 2. Fencing of natural resources offices 3. Utilities 4. Cleaning expenses 5. Procure office furniture 6. Renovation of water borne toilets	1. Salaries paid to staff 2. Fencing of natural resources offices 3. Utilities 4. Cleaning expenses 5. Procure office furniture 6. Renovation of water borne toilets
Wage Rec't:	120,000	90,000	120,000	30,000	30,000	30,000	30,000
Non Wage Rec't:	6,494	4,871	10,522	2,630	2,630	2,630	2,630
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	126,494	94,871	130,522	32,630	32,630	32,630	32,630

Output: 09 83 03Tree Planting and Afforestation

Vote:510 Iganga District

FY 2020/21

Area (Ha) of trees established (planted and surviving)	<i>increase on forest coverage in the district sensitize communities to engage in tree planting and conservationconducted community sensitization meetings concerning tree planting and conservation</i>				
Number of people (Men and Women) participating in tree planting days	<i>10000procure tree seedlings and distribute to farmers for planting in 9sub countiesprocured tree seedlings and distributed them to farmers for planting in 9 subcounties</i>	25010000 tree seedlings procured and distributed	25010000 tree seedlings procured and distributed	25010000 tree seedlings procured and distributed	25010000 tree seedlings procured and distributed

Vote:510 Iganga District

FY 2020/21

Non Standard Outputs:

procure tree seedlings and distribute to farmers for planting in 8 sub countiesprocured tree seedlings and distributed to farmers for planting in 8 sub counties	<i>procure tree seedlings and distribute to farmers for planting in 8 sub countiesprocure tree seedlings and distribute to farmers for planting in 8 sub counties</i>	<i>conducted community sensitization meetings concerning tree planting and conservation procured tree seedlings and distributed them to farmers for planting in 9 subcountiesincreas e on forest coverage in the district sensitize communities to engage in tree planting and conservation procure tree seedlings and distribute to farmers for planting in 9sub counties</i>	conducted community sensitization meetings concerning tree planting and conservation procured tree seedlings and distributed them to farmers for planting in 9 subcounties	conducted community sensitization meetings concerning tree planting and conservation procured tree seedlings and distributed them to farmers for planting in 9 subcounties	conducted community sensitization meetings concerning tree planting and conservation procured tree seedlings and distributed them to farmers for planting in 9 subcounties	conducted community sensitization meetings concerning tree planting and conservation procured tree seedlings and distributed them to farmers for planting in 9 subcounties
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625
<i>Domestic Dev't:</i>	5,000	3,750	10,000	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	12,500	3,125	3,125	3,125

Output: 09 83 05Forestry Regulation and Inspection

Vote:510 Iganga District

FY 2020/21

No. of monitoring and compliance
surveys/inspections undertaken

*12 Monitored and
inspected
environmental
issues quarterly
disseminated
forestry regulations
to stakeholders
monitored forestry
activities in the
district
Monitored and
inspected
environmental
issues quarterly
disseminated
forestry regulations
to stakeholders
monitored forestry
activities in the
district*

Non Standard Outputs:

*Monitored and
inspected
environmental
issues quarterly
disseminated
forestry regulations
to stakeholders
monitored forestry
activities in the
district Monitored
and inspected
environmental
issues quarterly
disseminated
forestry regulations
to stakeholders
monitored forestry
activities in the
district*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,800	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:510 Iganga District

FY 2020/21

Total For KeyOutput		0	0	1,800	450	450	450	450
Output: 09 83 06Community Training in Wetland management								
Non Standard Outputs:	5000 Community members sensitized in the 8 sub counties sub county stakeholders sensitized in the 8 sub countiescommunity mobilization conduct sensitization meetings compile reports	1250 community members and other stakeholders sensitized in all the subcounties1250 community members and other stakeholders sensitized in all the subcounties						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,316	1,737	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	2,316	1,737	0	0	0	0	0	0
Output: 09 83 08Stakeholder Environmental Training and Sensitisation								

Vote:510 Iganga District

FY 2020/21

No. of community women and men trained in ENR monitoring

50005000
Community
members sensitized
in the 9 sub
counties sub county

stakeholders
sensitized in the 9
sub counties
communities
mobilization and
sensitization
meetings
conducted
compiled reports
5000 Community
members sensitized
in the 9 sub
counties sub county

12505000
Community
members sensitized
in the 9 sub
counties sub
county
stakeholders
sensitized in the 9
sub counties
communities
mobilization and
sensitization
meetings
conducted
compiled reports

12505000
Community
members
sensitized in the 9
sub counties sub
county
stakeholders
sensitized in the 9
sub counties
communities
mobilization and
sensitization
meetings
conducted
compiled reports

12505000
Community
members sensitized
in the 9 sub
counties sub
county
stakeholders
sensitized in the 9
sub counties
communities
mobilization and
sensitization
meetings
conducted
compiled reports

12505000
Community
members sensitized
in the 9 sub
counties sub
county
stakeholders
sensitized in the 9
sub counties
communities
mobilization and
sensitization
meetings
conducted
compiled reports

Non Standard Outputs:

Trained and sensitized stakeholders on environmental safe guarding. training and sensitizing stakeholders on environmental safe guarding practices.

5000 Community
members sensitized
in the 9 sub
counties sub county
stakeholders
sensitized in the 9
sub counties
communities
mobilization and
sensitization
meetings conducted
compiled reports
sensitize
communities hold
stake holders
sensitization
meetings compile
reports

5000 Community
members sensitized
in the 9 sub
counties sub
county
stakeholders
sensitized in the 9
sub c

5000 Community
members
sensitized in the 9
sub counties sub
county
stakeholders
sensitized in the 9
sub c

5000 Community
members sensitized
in the 9 sub
counties sub
county
stakeholders
sensitized in the 9
sub c

5000 Community
members sensitized
in the 9 sub
counties sub
county
stakeholders
sensitized in the 9
sub c

Vote:510 Iganga District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,360	3,840	3,840	3,840	3,840
<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	15,360	3,840	3,840	3,840	3,840

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:510 Iganga District

FY 2020/21

No. of monitoring and compliance surveys undertaken

<i>12 Field visits conducted</i>	33 Field visits conducted	33 Field visits conducted	33 Field visits conducted	33 Field visits conducted
<i>Enforcements done</i>	Enforcements done	Enforcements done	Enforcements done	Enforcements done
<i>Reports compiled</i>	Reports compiled	done Reports	Reports compiled	Reports compiled
<i>conducted</i>	conducted	compiled	conducted	conducted
<i>compliance</i>	compliance	conducted	compliance	compliance
<i>inspections for all wetlands in the district</i>	inspections for all wetlands in the district	inspections for all wetlands in the district	inspections for all wetlands in the district	inspections for all wetlands in the district
<i>local revenue from forest produce collected</i>	local revenue from forest produce collected	local revenue from forest produce collected	local revenue from forest produce collected	local revenue from forest produce collected
<i>reduction in environmental destruction</i>	reduction in environmental destruction	reduction in environmental destruction	reduction in environmental destruction	reduction in environmental destruction
<i>increase LR from forest produce</i>	increase LR from forest produce	increase LR from forest produce	increase LR from forest produce	increase LR from forest produce
<i>environmental safe guard increased</i>	environmental safe guard increased	environmental safe guard increased	environmental safe guard increased	environmental safe guard increased
<i>Field visits conducted</i>				
<i>Enforcements done</i>				
<i>Reports compiled</i>				
<i>conducted</i>				
<i>compliance</i>				
<i>inspections for all wetlands in the district</i>				
<i>local revenue from forest produce collected</i>				
<i>reduction in environmental destruction</i>				
<i>increase LR from forest produce</i>				
<i>environmental safe guard increased</i>				

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Non Standard Outputs:	local revenue from forest produce reduction in environmental destructionincrease LR from forest produce environmental safe guard increased	<i>local revenue from forest produce, reduction in environmental destructionlocal revenue from forest produce, reduction in environmental destruction</i>	<i>Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district local revenue from forest produce collected reduction in environmental destruction increase LR from forest produce environmental safe guard increased Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district local revenue from forest produce collected reduction in environmental destruction increase LR from forest produce environmental safe guard increased</i>	Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district	Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district	Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district	Field visits conducted Enforcements done Reports compiled conducted compliance inspections for all wetlands in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,400	6,300	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	8,400	6,300	10,000	2,500	2,500	2,500	2,500

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

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No. of new land disputes settled within FY

40 handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs

Non Standard Outputs:

Surveyed district public land
Carried out physical planning inspections
Handled land disputes through the Land board

Surveying district public land
Carrying out physical planning inspections
Handling land disputes through the Land board

sub county land surveyed physical planning inspections done physical development plans for government land developed land valuations conducted handled land titles in the district handled lease titling for applicants sub county land surveyed physical planning inspections done physical development plans for government land developed land valuations conducted handled land titles in the district handled lease titling for applicants

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,800	1,200	1,200	1,200	1,200
<i>Output: 09 83 11Infrastructure Planning</i>							

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Non Standard Outputs:

sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings	<i>sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings</i>	<i>sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings</i>
Conducted Physical Development Plan for Nabitende Banadasensitize subcounty communities and leaders on Area physical development plans conduct physical planning committee meetings	<i>Conduct Physical Development Plan for Nabitende Banada operationalized the local area physical plan for Namungalwe Town boardsensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings</i>	<i>Prepare the Area Physical development plan for NAKIRULWE, Nawanyingi subcounty (30,000,000) 2. Operationalization of CMS village physical plan (26,000,000)sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings</i>
Physical Development Plan for Nabitende Banada	<i>Physical development plan for NAKIRULWE, Nawanyingi subcounty (30,000,000) 2. 2. Operationalization of CMS village physical plan (26,000,000)</i>	<i>Physical development plan for NAKIRULWE, Nawanyingi subcounty (30,000,000) 2. 2. Operationalization of CMS village physical plan (26,000,000)</i>

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,528	882	882	882	882
Domestic Dev't:	30,000	22,500	48,000	12,000	12,000	12,000	12,000
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	33,000	24,750	51,528	12,882	12,882	12,882	12,882
<i>Wage Rec't:</i>	120,000	90,000	120,000	30,000	30,000	30,000	30,000
<i>Non Wage Rec't:</i>	20,210	15,157	48,510	12,128	12,128	12,128	12,128
<i>Domestic Dev't:</i>	35,000	26,250	58,000	14,500	14,500	14,500	14,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	175,210	131,407	226,510	56,628	56,628	56,628	56,628

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDS

Non Standard Outputs:

youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities

youth supported to get involved in government programs
YLP focal person supported to mobilize district
YLP recoveries in the 9 sub countys women and PWDS
supported to get involved in productive activities

youth supported to get involved in government programs
YLP focal person supported to mobilize district
YLP recoveries in the 9 sub countys women and PWDS
supported to get involved in productive activities

youth supported to get involved in government programs
YLP focal person supported to mobilize district
YLP recoveries in the 9 sub countys women and PWDS
supported to get involved in productive activities

youth supported to get involved in government programs
YLP focal person supported to mobilize district
YLP recoveries in the 9 sub countys women and PWDS
supported to get involved in productive activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<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	0	0	6,000	1,500	1,500	1,500	1,500

Output: 10 81 04Facilitation of Community Development Workers

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Non Standard Outputs:	N/A		<i>community groups organised by staff</i>	community groups organised by staff	community groups organised by staff	community groups organised by staff	community groups organised by staff
			<i>Mobilisation of groups training of groups to conduct IGAs monitoring of community development activities. meetings to select eligible groups</i>				
Wage Rec't:	0	0	55,616	13,904	13,904	13,904	13,904
Non Wage Rec't:	4,500	3,375	6,081	1,520	1,520	1,520	1,520
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	61,697	15,424	15,424	15,424	15,424

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>1280Training of facilitators mobilisation of learners procurement of training materials. renovation of community learning centres 1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi</i>	12801280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	12801280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	12801280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi	12801280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakalama, Nakigo, Nambale and Bulamagi
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Non Standard Outputs:

Technical officers support learning through integrated approaches
Cooperatives formed from the groups that are implementing adult learning
Formation of cooperatives
Formation of community learning groups
Farmers assisted to adopt modern methods through use of extension Officers and local animators

*Community learning centers monitored.
Planning and reflection meeting held FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances
Exchange visit conducted among FAL classes*
*Monitoring of community learning centres in ICOLEW implementing sub counties.
Assessment of learning activities at community level
Community learning centers monitored.
Planning and reflection meeting held FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances
Exchange visit conducted among FAL classes*

Community learning centres monitored
Planning and reflection meeting held
FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances
Exchange visit conducted among FAL classes

Community learning centres monitored
Planning and reflection meeting held
FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances
Exchange visit conducted among FAL classes

Community learning centres monitored
Planning and reflection meeting held
FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances
Exchange visit conducted among FAL classes

Community learning centres monitored
Planning and reflection meeting held
FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances
Exchange visit conducted among FAL classes

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 191,000

143,250

175,000

43,750

43,750

43,750

43,750

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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	191,000	143,250	175,000	43,750	43,750	43,750	43,750

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	<p>Women groups supported to implement own projects for income generation. Training of women in skills to effectively manage their projects women groups monitored and backstopped by community development staff</p> <p>Evaluation of the projects to guide and inform future decisions</p> <p>1.Train women groups to access credit facilities</p> <p>2.Monitoring of women projects.</p> <p>3. support supervision of projects by technical officers</p> <p>4. Evaluate the programmes to ensure they implement successful projects</p>	<p><i>staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district</i></p>	<p>staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district</p>	<p>staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district</p>	<p>staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district</p>	<p>staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district</p>	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,388	597	597	597	597
<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	0	0	2,388	597	597	597	597

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>1000handle children cases at district, sub county and court levels. training of para social workers conduct community dialogueschildren cases at district, sub county and court levels. training of para social workers conduct community dialogues</i>	250children cases at district, sub county and court levels.	250children cases at district, sub county and court levels.	250children cases at district, sub county and court levels.	250children cases at district, sub county and court levels.
Non Standard Outputs:	To support LG level to integrate and implement a harmonized multi-sectorial protection coordination mechanism at Sub County level, linking to humanitarian /emergency response coordination to ensure regular monitoring, standardized reporting and follow up on agreed actions. support quarterly district level multi-sectoral protection coordination meetings to discuss VAC and harmful practices eg child marriages, Teenage	<i>1.Youth Groups trained to access credit. 2.50 groups supported to request for credit using the request forms. 3.Monitoring of existing projects to ensure they implement planned activities/projects. 4.Evaluation of implemented projects conducted to assess their performance. Orphans and vulnerable children assisted. Staff to handle children issues trained. Training of Para social workers conducted Data for internet procured 1.Youth</i>	<i>youth bobilised to participate in YLP children cases at district, sub county and court levels. training of para social workers conduct community dialoguesmobilisati on of youth to participate i YLP children cases at district, sub county and court levels. training of para social workers conduct community dialogues</i>	youth bobilised to participate in YLP	youth bobilised to participate in YLP	youth bobilised to participate in YLP	youth bobilised to participate in YLP

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pregnancies. hold sub county level meetings to orient Sub county and parish staffs, police, Political leaders on the pillars of a harmonized protection system and their roles and contributions to HMPCM. To map community based structures both formal and informal including religious and cultural institutions, peer groups, youth groups and women groups that are key and vital for protection against children in their Sub county., Conduct radio jungles and DJ mentions. conduct meeting of district and Sub county , partners to use the findings of the mapping exercise to revise and harmonize multi-sectoral coordination into one mechanism for the protection of children as part of strengthening the protection system support Sub county level protection coordination meetings to discuss prevention of VAC. Engage adolescent

Groups trained to access credit. 2.50 groups supported to request for credit using the request forms.
3.Monitoring of existing projects to ensure they implement planned activities/projects.
4.Evaluation of implemented projects conducted to assess their performance.
Orphans and vulnerable children assisted.
Staff to handle children issues trained. Training of Para social workers conducted
Data for internet procured



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boys and girls through dialogues on issues that affect them including on how to protect themselves against violence, exploitation and abuse. engage communities through dialogue on VAC related issues to change their negative mindset towards their children. to support the district to transport the remanded & convicted children to remand homes. retrain para social workers in some sub counties that have gaps. To orient district and SC leadership including LC 1 secretary for children on the parenting guidelines and key family fair practices. Support staff to perform case managemnet and protection of children affected by violence. strengthening the district level response system in relation to national child help line. 1. Youth Groups trained to access credit. 2.50 groups supported to



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request for credit
using the request
forms.
3.Monitoring of
existing projects to
ensure they
implement planned
activities/projects.
4.Evaluation of
implemented
projects conducted
to assess their
performance. To
support LG level to
integrate and
implement a
harmonized multi-
sectorial protection
coordination
mechanism at Sub
County level,
linking to
humanitarian
/emergency
response
coordination to
ensure regular
monitoring,
standardized
reporting and
follow up on agreed
actions. support
quarterly district
level multi-sectoral
protection
coordination
meetings to discuss
VAC and harmful
practices eg child
marriages, Teenage
pregnancies. hold
sub county level
meetings to orient
Sub county and
parish staffs, police,
Political leaders on
the pillars of a
harmonized



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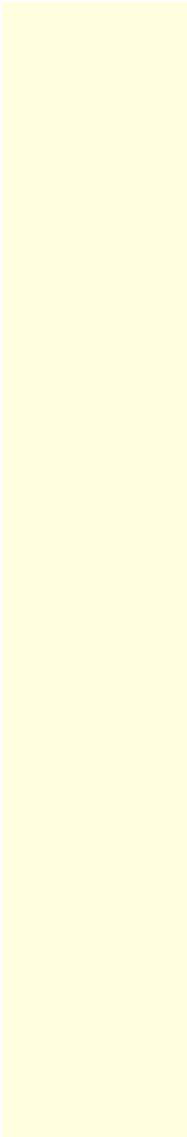
protection system
and their roles and
contributions to
HMPCM. To map
community based
structures both
formal and informal
including religious
and cultural
institutions, peer
groups, youth
groups and women
groups that are key
and vital for
protection against
children in their
Sub county.,
Conduct radio
jingles and DJ
mentions. conduct
meeting of district
and Sub county ,
partners to use the
findings of the
mapping exercise to
revise and
harmonize multi-
sectoral
coordination into
one mechanism for
the protection of
children as part of
strengthening the
protection system
support Sub county
level protection
coordination
meetings to discuss
prevention of VAC.
Engage adolescent
boys and girls
through dialogues
on issues that affect
them including on
how to protect
themselves against
violence,
exploitation and



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abuse. engage communities through dialogue on VAC related issues to change their negative mindset towards their children. to support the district to transport the remanded & convicted children to remand homes. retrain para social workers in some sub counties that have gaps. To orient district and SC leadership including LC 1 secretary for children on the parenting guidelines and key family fair practices. Support staff to perform case managemnet and protection of children affected by violence. strengthening the district level response system in relation to national child help line. 1.Youth Groups trained to access credit. 2.50 groups supported to request for credit using the request forms. 3.Monitoring of existing projects to ensure they implement planned activities/projects.



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	4.Evaluation of implemented projects conducted to assess their performance.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	427,009	320,257	6,300	1,575	1,575	1,575	1,575
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	1,260,838	945,629	884,660	221,165	221,165	221,165	221,165
Total For KeyOutput	1,687,847	1,265,885	890,960	222,740	222,740	222,740	222,740

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	10mobilise and support 9 youth councils to organise themselves and also support others . The councils are Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Nakalama, Kidaago, Nakigo, Bulamagi and Iganga Districtsupport 9 youth councils to organise themselves and also support others . The councils are Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Nakalama, Kidaago, Nakigo, Bulamagi and Iganga District	9support 9 youth councils to organise themselves and also support others . The councils are	9support 9 youth councils to organise themselves and also support others . The councils are	9support 9 youth councils to organise themselves and also support others . The councils are	9support 9 youth councils to organise themselves and also support others . The councils are
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Non Standard Outputs:	Youth projects monitored by the executive committee of the district youth council.		Para social workers trained and monitored Training of social welfare staff community dialogues conducted Training and monitoring of para social workers Training of social welfare staff conduct community dialogues	Para social workers trained and monitored Training of social welfare staff community dialogues conducted	Para social workers trained and monitored Training of social welfare staff community dialogues conducted	Para social workers trained and monitored Training of social welfare staff community dialogues conducted	Para social workers trained and monitored Training of social welfare staff community dialogues conducted
	Conduct monitoring and support supervision of youth projects						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,700	1,425	1,425	1,425	1,425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,700	1,425	1,425	1,425	1,425

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Train and support PWDS groups to access grant fundsPWDS supported to do IGA

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Non Standard Outputs:	N/A		<i>mobilisation of PWDS 1 PWD councils conducted -1 District PWD meeting held -1 quarterly monitoring visits conducted -3 National days attended -10 projects funded -1 Elderly councils held -6 elderly IGAs funded -1 quarterly monitoring visits conducted -1 national elderly day attended Mobilise PWDS to involve themselves in development activities 1 PWD councils conducted -1 District PWD meeting held -1 quarterly monitoring visits conducted -3 National days attended -10 projects funded -1 Elderly councils held -6 elderly IGAs funded -1 quarterly monitoring visits conducted -1 national elderly day attended</i>	mobilisation of PWDS	mobilisation of PWDS	mobilisation of PWDS	mobilisation of PWDS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	3,200	800	800	800	800
<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		24,000	18,000	3,200	800	800	800	800
Output: 10 81 11Culture mainstreaming								
Non Standard Outputs:	cultural institutions supported to conduct culture activities, Artists mobilised and organised Drama, Music and dance groups monitored and backstopped			<i>culture groups supported -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conductedMobilise and sensitise culture groups and individuals -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted</i>	culture groups supported -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted	culture groups supported -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted	culture groups supported -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted	culture groups supported -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted
	1. Mobilisation of culture artists 2. Training of culture artists 3. Support monitoring of culture groups							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	6,000	4,500	3,000	750	750	750	750
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	6,000	4,500	3,000	750	750	750	750
Output: 10 81 12Work based inspections								

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Non Standard Outputs:

work places
inspected to
conform to labour
laws and standards
workers sensitised
on their rights and
obligations in
coformity with the
laws and
regulations
Labour cases
handled through
mediation
arbitration and
adjudication

1. To inspect 10
work places to
coform to labour
standards
2. Sensitise workers
on the rights and
obligations
3. Handle labour
cases in line with
the employment act

*workplaces
inspected to
conform to labour
laws and
regulations 100
work places
inspected 50 newly
established work
places tracked 40
accident
compensations
computed- Conduct
labor inspections -
Compute accident
compensation
claims and submit
to other
stakeholders -
Track newly
established work
places Inspect work
places to conform
to labour laws and
regualtions 100
work places
inspected 50 newly
established work
places tracked 40
accident
compensations
computed- Conduct
labor inspections -
Compute accident
compensation
claims and submit
to other
stakeholders -
Track newly
established work
places*

workplaces
inspected to
conform to labour
laws and
regulations
100 work places
inspected 50 newly
established work
places tracked 40
accident
compensations
computed-
Conduct labor
inspections -
Compute accident
compensation
claims and submit
to other
stakeholders -
Track newly
established work
places

workplaces
inspected to
conform to labour
laws and
regulations
100 work places
inspected 50 newly
established work
places tracked 40
accident
compensations
computed-
Conduct labor
inspections -
Compute accident
compensation
claims and submit
to other
stakeholders -
Track newly
established work
places

workplaces
inspected to
conform to labour
laws and
regulations
100 work places
inspected 50 newly
established work
places tracked 40
accident
compensations
computed-
Conduct labor
inspections -
Compute accident
compensation
claims and submit
to other
stakeholders -
Track newly
established work
places

workplaces
inspected to
conform to labour
laws and
regulations
100 work places
inspected 50 newly
established work
places tracked 40
accident
compensations
computed-
Conduct labor
inspections -
Compute accident
compensation
claims and submit
to other
stakeholders -
Track newly
established work
places

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
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	3,000	2,250	3,000	750	750	750	750
<i>Output: 10 81 13Labour dispute settlement</i>							
Non Standard Outputs:							
			<i>Labour desputed handled and resolved 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action Handle complaints and reported and visit to accident locus 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action</i>	Labour desputed handled and resolved 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action	Labour desputed handled and resolved 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action	Labour desputed handled and resolved 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action	Labour desputed handled and resolved 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	10mobilise and sensitise women council members and groups of women Women groups funded to implement UWEP activities Women councils conducted Extended women council conducted 4 quarterly monitoring visits conducted -1 district women's day celebrated Conduct quarterly women councils conducted quarterly monitoring visits for women projects held one District Women day celebrations 10 women councils supported	10 10 women councils supported	10 10 women councils supported	10 10 women councils supported	10 10 women councils supported
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Non Standard Outputs:	Women activities monitored especially those who received UWEP Funds International women days held 1. Monitor UWEP Activities 2. hold international women Day		<i>Women groups funded to implement UWEP activities 30 groups mobilised and sensitised to do IGAs</i>	Women groups funded to implement UWEP activities	Women groups funded to implement UWEP activities	Women groups funded to implement UWEP activities	Women groups funded to implement UWEP activities
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,800	4,350	<i>225,293</i>	56,323	56,323	56,323	56,323
<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	5,800	4,350	<i>225,293</i>	56,323	56,323	56,323	56,323

Output: 10 81 16Social Rehabilitation Services

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Non Standard Outputs:

social rehabilitation for Persons with disability through financial support mobilisation and sensitisation of PWDs, Monitoring of PWDS projects and activities , Disability day held, Coordinate PWDS activities with other partners
1.Sensitisation of PWDs.
2.Training of PDWS
3. Provide grants to PWDS with Projects
4, Support PDWS to attend the International disability day
5, Coordination of PWDs activities with other development partners

groups for PWDS funded to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting Mobilise and fund groups of PWDS to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting

groups for PWDS funded to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting

groups for PWDS funded to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting

groups for PWDS funded to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting

groups for PWDS funded to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting

Wage Rec't: 0 0 0 0 0 0

Non Wage Rec't: 0 0 16,000 4,000 4,000 4,000 4,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,000	4,000	4,000	4,000	4,000

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

Non Standard Outputs:	salaries paid to staff in the department of community based servicespay salary to 9 officers in position recruit 7 staff to take charge of ghe department	<i>Salaries paid to staff in the department of community based services in position and recruitment of more staff.Salaries paid to staff in the department of community based services in position and recruitment of more staff.</i>	<i>Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored Community mobilisation and sensitisation Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored</i>	Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored	Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored	Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored	Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored
<i>Wage Rec't:</i>	55,616	41,712	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	559,529	139,882	139,882	139,882	139,882
<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	55,616	41,712	559,529	139,882	139,882	139,882	139,882
<i>Wage Rec't:</i>	55,616	41,712	55,616	13,904	13,904	13,904	13,904
<i>Non Wage Rec't:</i>	666,309	499,732	1,014,491	253,623	253,623	253,623	253,623
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	1,260,838	945,629	884,660	221,165	221,165	221,165	221,165
Total For WorkPlan	1,982,763	1,487,072	1,954,767	488,692	488,692	488,692	488,692

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use, Consultations made with ministries and other agencies, Submitting official documents to the ministries and other entitiespayment of salaries to 3 members of staff, appraising of staff, Medical refund for officers made, procurement of airtime for internet data connection and bundles, procurement of stationary for office use, payment of utilities,	<i>Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use, Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use,</i>	<i>District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users sectors Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets National and District policy appraised, District Programmes and Projects coordinated Fuel for the planning department procured Internet and airtime for official use procured for the</i>	salaries paid to 3 members of staff Office premises cleaned and maintained, electricity and water bills paid for, compound cleaned,	salaries paid to 3 members of staff Office premises cleaned and maintained, electricity and water bills paid for, compound cleaned,	salaries paid to 3 members of staff Office premises cleaned and maintained, electricity and water bills paid for, compound cleaned,	salaries paid to 3 members of staff Office premises cleaned and maintained, electricity and water bills paid for, compound cleaned,
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telecommunication
for official use,
servicing of the
internet for official
use, holding of the
technical planning
committee
meetings,
compound
cleaning.
Consultations made
with ministries and
other agencies,
Submitting official
documents to the
ministries and other
entities

*department. Office
Computers,
photocopiers and
printers repaired
and maintained/
computer supplies
procured. Cleaning
and office
maintenance
services paid for
Medical expenses
supported to
department sick
staff allowances for
staff paid after
delivery of official
work office
stationery procured
for official use 4.
procurement of a
laptop for the
Planer formulate,
develop and
coordinate District
development
strategies, plans
and budgets
prepare and
dessiminate
Performance
standards and
indicators for the
district user sectors
provide Technical
support to
Departments and
LLGs in
preparation and
production of
Departmental
Work Plans and
Budgets
coordinate,
appraise National
and District policy
and Programm and
Projects procure
Fuel for the*

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			<i>planning department procure Internet and airtime for official use Repair and maintain Office Computers, photocopiers and printers. Cleaning and maintenance of office premises. support sick staff with medical expenses pay staff allowances procure office stationery for official use 4. procurement of a laptop for the Planer</i>				
Wage Rec't:	38,770	29,078	38,770	9,693	9,693	9,693	9,693
Non Wage Rec't:	12,400	9,300	10,853	2,713	2,713	2,713	2,713
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,170	38,378	52,623	13,156	13,156	13,156	13,156

Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>12write TPC minutes 12 TPC meetings held at the district council hall</i>	33 TPC meetings held at the district council hall	33 TPC meetings held at the district council hall	33 TPC meetings held at the district council hall	33 TPC meetings held at the district council hall
No of qualified staff in the Unit			<i>3No activities planned3 qualified staff for the planning unit in place</i>	33 qualified staff for the planning unit in place	33 qualified staff for the planning unit in place	33 qualified staff for the planning unit in place	33 qualified staff for the planning unit in place
Non Standard Outputs:	Government programs monitored, 1. Internal Assessment	<i>government programs monitored, internal assessment conducted offered</i>	<i>12 TPC meetings Held and recorded minutes of Technical Planning</i>	appraised staff organised and write TPC minutes government programs	appraised staff organised and write TPC minutes government programs	appraised staff organised and write TPC minutes government programs	appraised staff organised and write TPC minutes government programs

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conducted. 2. Offering backup support to LLG in development planning. PBS Quarterly reports prepared, PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans, Regulations and guidelines disseminated Preparation of PBS reports Collection of data from Dissemination of regulations and guidelines Budget conference held at the district head quarters1. Internal Assessment conducted. 2. Offering backup support to LLG in development planning. PBS Quarterly reports prepared, PBS data collection conducted DDEG data collection conducted PBS budgets and work plans, Back up support to departments and LLGs in development planning. Regulations and guidelines disseminated	<i>back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters government programs monitored, internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters</i>	<i>Committee. Joint Review meetings held and reports produced Participatory Planning meetings held. Budget Conference meeting held and the BFP prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels. PBS quarterly performance reports prepared and submitted Data collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates Planning department staff facilitated with allowances, fuel, and refreshments during preparation of quarterly reports. Official internet for PBS use procured quarterly. Draft and final budget/performance contract for FY 2021/2022 prepared and submitted DDEG quarterly reports prepared, DDEG projects monitored, appraised Holding of the Budget</i>	monitored, internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters	monitored, internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters	monitored, internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters	monitored, internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters
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Preparation of PBS reports
Collection of data from LLGs
Dissemination of regulations and guidelines,
conducting of the budget conference at the district head quarters, holding of the budget conference at the district.

*conference for FY2020/21.
Internal assessment conducted and national external assessment coordinated.
Planning department staff appraised DDEG data collected on a quarterly basis.
Technical Support and guidance offered to 9 LLGs and sectors different area of planning.
Guidelines and policies disseminated and explained to LLGs staff and sector heads. Vehicle and motor cycle for department maintained and serviced Hold and record minutes of the district TPC meetings . hold Joint Review meetings and produce reports
Hold Participatory Planning meetings with LLGs and other stakeholders.
Organize and coordinate Budget Conference meeting prepare and submit the Budget Frame work Paper.
formulate, monitor and evaluate Work plans and reports*

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at all levels.
 Prepare and submit
 PBS quarterly
 performance
 reports to
 MoFPED Data
 collection for PBS
 quarterly reports
 conducted. Train
 staff in PBS
 quarterly on new
 updates Planning
 department staff
 facilitated with
 allowances, fuel,
 and refreshments
 during preparation
 of quarterly
 reports. Procure
 Official internet for
 PBS use quarterly.
 Prepare and submit
 Draft and final
 budget/performance
 contract to
 MoFPED. Collect
 data on DDEG
 projects quarterly,
 Prepare DDEG
 quarterly reports
 and submit to
 MoLG, Monitor,
 appraise DDEG
 projects in the
 District quarterly.
 Organize and
 coordinate the
 Budget conference
 meeting. Conduct
 the Internal
 assessment and
 coordinate the
 national external
 assessment.
 Planning
 department staff
 appraised DDEG
 data collected on a

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quarterly basis.
Technical Support
and guidance
offered to 9 LLGs
and sectors
different area of
planning.
Guidelines and
policies
disseminated and
explained to LLGs
staff and sector
heads. maintain
and service office
vehicle and
motorcycle
quarterly,

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	34,252	8,563	8,563	8,563	8,563
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	34,252	8,563	8,563	8,563	8,563

Output: 13 83 03Statistical data collection

Non Standard Outputs:

1. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 3. Data collection for the newly introduced District Devinfo 6.01. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the	data collection and preparation of annual statistical abstract data collection from departments and LLGs of Kigulu for LoGICSdata collection and preparation of annual statistical abstract data collection from departments and LLGs of Kigulu for LoGICS	Strategic plan statistics prepared. Statistics Committee meeting conducted quarterly Data collection for LoGICS at the department and the 9 LLGs of Kigulu conducted. Annual District Statistical Abstract compiled, produced and submitted to UBOS. Enrollment data for schools collected for all government aided schools Staff lists	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted Data collection for LoGICS at the department and the9 LLGs of Kigulu	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted Data collection for LoGICS at the department and the9 LLGs of Kigulu	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted Data collection for LoGICS at the department and the9 LLGs of Kigulu	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted Data collection for LoGICS at the department and the9 LLGs of Kigulu
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14LLGs of Kigulu (8) and Bugweri (6)
3. Data collection for the newly introduced District Devinfo 6.01. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)
3. Data collection for the newly introduced District Devinfo 6.01. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)
3. Data collection for the newly introduced District Devinfo 6.01. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)
3. Data collection for the newly introduced District Devinfo 6.01. Data collection and preparation of annual statistical

*for traditional and non-traditional staff prepared, data collected.
Information on key statistical indicators disseminated.
Statistical data base for the district developed and data stored. supported other sectors in data collection and analysis. Prepare the Strategic plan statistics for the district. Statistics Committee meeting conducted quarterly Data collection for LoGICS at the department and the 9 LLGs of Kigulu conducted. collect data, compile and produce the Annual District Statistical Abstract and submit to UBOS. Enrollment data for schools collected for all government aided schools Staff lists for traditional and non-traditional staff prepared, data collected.
Information on key statistical indicators disseminated. develop and maintain the Statistical data base for the district*

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	abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)						
	3. Data collection for the newly introduced District Devinfo 6.0						
			<i>, data stored. support departments in data collection and analysis on different programmes.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,182	14,387	17,330	4,332	4,332	4,332	4,332
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,182	14,387	17,330	4,332	4,332	4,332	4,332

Output: 13 83 04Demographic data collection

Non Standard Outputs:	data collected for Birth registration exercise in the 11 subcounties. data entered , cleaned, and printed short Birth certificates. distributed short birth certificates to children in the 11 sub countiesdata collection for Birth registration exercise in the 11 subcounties. data entering , cleaning, and printing short Birth certificates. distributing short birth certificates to children in the 11 sub counties	<i>data collected for Birth registration exercise in the 8 subcounties. data entered , cleaned, and printed short Birth certificates registration exercise distributed short birth certificates to children in the 8 sub counties data collected for Birth registration exercise in the 8 subcounties. data entered , cleaned, and printed short Birth certificates registration exercise distributed short birth certificates to children in the 8 sub counties</i>	<i>- Facilitated sending of birth notification , sensitization on radio including talk shows for the birth registration - UNICEF supported programme for door to door Birth Notification Registration carried out and certificates issued to children below 10 years for the District up to Village level L1s, LCILs and Parish chiefs inducted in population and demographic activities in the district House hold data in LLGs collected in the district at</i>	- Facilitation for sending birth notification , sensitization on radio including talk shows for the birth registration - Facilitating health unit in charges to forward birth notification	- Facilitation for sending birth notification , sensitization on radio including talk shows for the birth registration - Facilitating health unit in charges to forward birth notification	- Facilitation for sending birth notification , sensitization on radio including talk shows for the birth registration - Facilitating health unit in charges to forward birth notification	- Facilitation for sending birth notification , sensitization on radio including talk shows for the birth registration - Facilitating health unit in charges to forward birth notification
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			<i>subcounty level Population related activities Coordinated in the district Facilitation for sending birth notification , sensitization on radio including talk shows for the birth registration - Facilitating health unit in charges to forward birth notification Induction of LIs, LCIIs and Parish chiefs in population and demographic activities in the district Collection of House hold data in the LLGs in the district at subcounty level. Coordination of population related activities in the district Carry out door to door Birth Notification Registration</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,490	3,123	3,123	3,123	3,123
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	148,000	111,000	95,498	23,874	23,874	23,874	23,874
Total For KeyOutput	148,000	111,000	107,988	26,997	26,997	26,997	26,997

Output: 13 83 05Project Formulation

Non Standard Outputs:

<i>Site inspections for the development projects conducted and appraised</i>	- Site inspection for the development projects,	- Site inspection for the development projects,	- Site inspection for the development projects,	- Site inspection for the development projects,
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<i>Offering backup support to LLGs in areas of planning and budgeting. Conducting participatory planning with lower local governments- Project Appraisal for the lower local government projects Investment priorities in the District determined. Investment project profiling for the District done. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Capital projects BOQs preparations facilitated. Conduct Site inspections for the development projects Offering backup support to LLGs in areas of planning and budgeting. Conducting participatory planning with lower local governments- Project Appraisal for the lower local government projects Determine Investment priorities in the District . Produce</i>	- Offering backup support to LLGs in areas of planning and budgeting. - Conducting participatory planning with lower local governments - Project Appraisal for the lower local government projects	- Offering backup support to LLGs in areas of planning and budgeting. - Conducting participatory planning with lower local governments - Project Appraisal for the lower local government projects	- Offering backup support to LLGs in areas of planning and budgeting. - Conducting participatory planning with lower local governments - Project Appraisal for the lower local government projects	- Offering backup support to LLGs in areas of planning and budgeting. - Conducting participatory planning with lower local governments - Project Appraisal for the lower local government projects
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			<i>an Investment project profiling for the District . Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Capital projects BOQs preparations facilitated.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,634	2,158	2,158	2,158	2,158
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,634	2,158	2,158	2,158	2,158

Output: 13 83 06Development Planning

Non Standard Outputs:

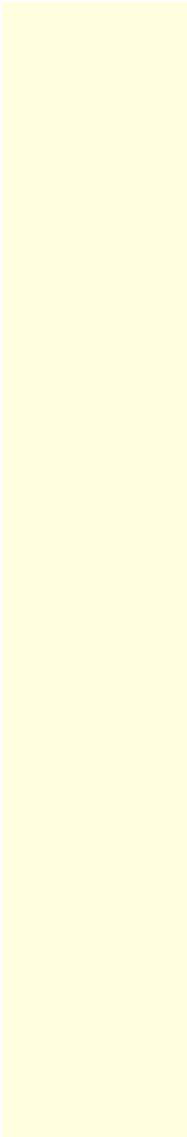
1.Holding consultative meetings with LLGs staff and other stake holders, heads of department, council and the executive. 2. data collection in respect to the development interventions, analysis and developing the development plan 111, 3. Consultations with ministries , NPA and other agencies, stationary for data compilation and data collection. 4 Dissemination of regulations and



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guidelines for
development of the
development plan
111 to LLG
councils, SECs and
TPCs 2. Offering
backup support to
LLG in
development
planning.1. 2.
Offering backup
support to LLG in
development
planning. 1
conducting Internal
Assessment
conducted. 2.
Offering backup
support to LLG in
development
planning. PBS
Quarterly reports
prepared PBS data
collection
conducted DDEG
data collection
conducted Support
LLGs in the
preparation PBS
budgets and work
plans Back up
support to
departments and
LLGs in
development
planning
Regulations and
guidelines
disseminated
Preparation of PBS
reports Collection
of data from LLGs
Give backup
support
departments and
LLGs in
development
planning 1.Holding



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consultative meetings with LLGs staff and other stake holders, heads of department, council and the executive. 2. data collection in respect to the development interventions, analysis and developing the development plan 111, 3. Consultations with ministries , NPA and other agencies, stationary for data compilation and data collection. 4 Dissemination of regulations and guidelines for development of the development plan 111 to LLG councils, SECs and TPCs 2. Offering backup support to LLG in development planning.1. 2. Offering backup support to LLG in development planning. 1 conducting Internal Assessment conducted. 2. Offering backup support to LLG in development planning. PBS Quarterly reports prepared PBS data collection conducted DDEG data collection



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	conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminated Preparation of PBS reports Collection of data from LLGs Give backup support departments and LLGs in development planning							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,987	5,990	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	27,987	20,990	0	0	0	0	0	0

Output: 13 83 07Management Information Systems

Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13	10	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	13	10	0	0	0	0	0	0

Output: 13 83 08Operational Planning

Non Standard Outputs:	preparation and submission of the BFP to the ministry	Assorted office equipment including	preparation and submission of the BFP to the ministry	preparation and submission of the BFP to the	preparation and submission of the BFP to the ministry	preparation and submission of the BFP to the ministry
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of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in OBT formatt, Budget conference organised and conducted Contract form B pr preparation OBT formatt, Budget conference organised and conducted Contract form B pr and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in preparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in OBT formatt, Budget conference organised and conducted Contract form B pr preparation PBS formatt, Budget conference organised and conducted Contract form B pr and

Computer sets maintained, Repaired. Prepared and submitted the BFP to the ministry of finance planning and economic development. Data collection and preparation of quarterly progressive reports submitted in PBS format Budget conference organized and conducted Contract form B in PBS format prepared and submitted to MoFPED. PCA projects funded/supported and monitored. Departmental and 9 LLGs work Plans and Budgets formulated. PBS Performance quarterly reports compiled and submitted. Coordinated and Monitored DDEG funds across sectors and 9 LLGs. LLGs inducted in development and Operational planning and budgeting Inducted 9 LLGs in development planning and budgeting. Holding of Village bottom

of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in PBS formatt, Budget conference organised and conducted Contract form B in PBS format Budget conference organised and conducted Contract form B pr and submission of the BFP to the ministry of finance

ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in PBS formatt, Budget conference organised and conducted Contract form B in PBS format Budget conference organised and conducted Contract form B pr and submission of the BFP to the ministry of finance

of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in PBS formatt, Budget conference organised and conducted Contract form B in PBS format Budget conference organised and conducted Contract form B pr and submission of the BFP to the ministry of finance

of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in PBS formatt, Budget conference organised and conducted Contract form B in PBS format Budget conference organised and conducted Contract form B pr and submission of the BFP to the ministry of finance

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submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly PBS progress reports submitted in

up development planning and budgeting meetings in all 9 LLGs. Repair and maintain Assorted office equipment including Computer sets. Prepare and submit the BFP to the ministry of finance planning and economic development. Data collection and preparation of quarterly progressive reports submitted in PBS format Budget conference organized and conducted Contract form B in PBS format prepared and submitted to MoFPED. PCA projects funded/supported and monitored. Departmental and 9 LLGs work Plans and Budgets formulated. PBS Performance quarterly reports compiled and submitted. Coordinated and Monitored DDEG funds across sectors and 9 LLGs. LLGs inducted in development and Operational planning and

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			<i>budgeting Inducted 9 LLGs in development planning and budgeting. Holding of Village bottom up development planning and budgeting meetings in all 9 LLGs.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	14,000	3,500	3,500	3,500	3,500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. Data collection for the preparation of the district development plan three, conducting field meeting, workshops and seminars in preparation for development plan, consultation with National Planing Authority and other agencies 1. Quarterly technical supervision of DDEG projects conducted in LLGs of Nakigo,Nakalama, Nawanyingi, Bulamagi, Namung'alwe,Nambale, Nabitende and Nawandala 3 site visits for the DDEG projects for both	1 Quarterly supervision reports in place, 2. Environmental screening report in place, 3. Bill of quantities prepared. 4. projects sited inspected1 Quarterly supervision reports in place, 2. Environmental screening report in place, 3. Bill of quantities prepared. 4. projects sited inspected	Monitoring and Inspection Systems (MIS) established. Monitoring templates developed for data collection on different DDEG projects done Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced. DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Environmental screening reports produced and	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Quarterly supervision reports put in place, 2. Environmental screening report in checked 3. Bill of quantities for projects 4. projects sited inspected 1. Quarterly	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Quarterly supervision reports put in place, 2. Environmental screening report in checked 3. Bill of quantities for projects 4. projects sited inspected 1. Quarterly	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Quarterly supervision reports put in place, 2. Environmental screening report in checked 3. Bill of quantities for projects 4. projects sited inspected 1. Quarterly	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Quarterly supervision reports put in place, 2. Environmental screening report in checked 3. Bill of quantities for projects 4. projects sited inspected 1. Quarterly
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higher and lower local governments, 4 preparation of bill of quantities for all DDEG projects, social screening of the projects by the TPC. 5. monitoring the progress of implementation of the of all government projects 1. Data collection for the preparation of the district development plan three, conducting field meeting, workshops and seminars in preparation for development plan, consultation with National Planning Authority and other agencies 1. Quarterly technical supervision of DDEG projects conducted in LLGs of Nakigo, Nakalama, Nawanyingi, Bulamagi, Namung'alwe, Nambale, Nabitende and Nawandala 3 site visits for the DDEG projects for both higher and lower local governments, 4 preparation of bill of quantities for all DDEG projects, social screening of the projects by the TPC. 5. monitoring

facilitated staff to conduct Environmental screening. Bill of quantities for projects produced. Projects sites inspected Quarterly Carry out monitoring of projects and compile reports Monitoring and Inspection Systems (MIS) established. Monitoring templates developed for data collection. Data collection on different DDEG projects done Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced. DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Environmental screening reports produced and facilitated staff to conduct Environmental screening. Bill of quantities for projects produced. Projects sites inspected Quarterly Carry out

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		the progress of implementation of the of all government projects	<i>monitoring of projects and compile reports</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,821	5,116	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	17,470	13,103	<i>12,120</i>	3,030	3,030	3,030	3,030
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	24,291	18,218	14,120	3,530	3,530	3,530	3,530

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

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Non Standard Outputs:

	1. furniture procured for council hall, 2. Procurement of a public address system for council use 1. furniture procured for council hall, 2. Procurement of a public address system for council use procurement of furniture for council hall and public address system for council hall procurement of furniture for council hall and public address system for council hall	1. furniture procured for council hall, 2. laptop for planner procured 3. Photo copier procured 4. carteens procured 1. furniture procured for council hall, 2. laptop for planner procured 3. Photo copier procured 4. carteens procured	1. Renovation of the planing department, construction of a water borne toilet and construction of a water stand and procurement of a water tank. 2. Procurement of a min public address system for council hall. 3. Site inspection for DDEG projects 4. monitoring of DDEG activities retooling 5. investment servicing 1. Renovation of the planing department, construction of a water borne toilet and construction of a water stand and procurement of a water tank. 2. Procurement of a min public address system for council hall. 3. Site inspection for DDEG projects 4. monitoring of DDEG activities retooling	monitoring of DDEG activities retooling investment servicing	monitoring of DDEG activities retooling investment servicing	monitoring of DDEG activities retooling investment servicing	monitoring of DDEG activities retooling investment servicing
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,194	11,395	52,977	13,244	13,244	13,244	13,244
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	15,194	11,395	52,977	13,244	13,244	13,244	13,244
<i>Wage Rec't:</i>	38,770	29,078	38,770	9,693	9,693	9,693	9,693
<i>Non Wage Rec't:</i>	76,403	57,302	90,925	22,731	22,731	22,731	22,731
<i>Domestic Dev't:</i>	52,664	39,498	76,730	19,183	19,183	19,183	19,183
<i>External Financing:</i>	148,000	111,000	95,498	23,874	23,874	23,874	23,874
Total For WorkPlan	315,837	236,878	301,923	75,481	75,481	75,481	75,481

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	staff salaries paid to staffpayment of salaries to 2 members of staff	<i>paid staff salaries for 3 monthspaid staff salaries for 3 months</i>	<i>Salaries paid to members of staffSalaries paid to members of staff</i>	paid salaries to two staff	paid salaries to two staff	paid salaries to two staff	paid salaries to two staff
<i>Wage Rec't:</i>	30,370	22,777	30,370	7,593	7,593	7,593	7,593
<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	30,370	22,777	30,370	7,593	7,593	7,593	7,593

Output: 14 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports

2020-07-29Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, 2015 with copies to the Internal Auditor General and Chairperson of the Audit Committee, the Speaker with copies to the RDC, LG PAC as per Section 90(2) of the Local Governments ActQuarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, 2015 with copies to the Internal Auditor General and Chairperson of the Audit Committee, the Speaker with copies to the RDC, LG PAC as per Section 90(2) of the Local Governments Act

2022-07-29Internal Audit reports produced and submitted by 15th of every month after closure of Quarter

Internal Audit reports produced and submitted by 15th of every month after closure of Quarter

Internal Audit reports produced and submitted by 15th of every month after closure of Quarter

Internal Audit reports produced and submitted by 15th of every month after closure of Quarter

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No. of Internal Department Audits		4Production and submission of 4 quarterly internal audit reportsProduction and submission of 4 quarterly internal audit reports	1one Internal Audit report produced and submitted	1one Internal Audit report produced and submitted	1one Internal Audit report produced and submitted	1one Internal Audit report produced and submitted
Non Standard Outputs:	1. Verified/ inspected deliveries and works 2. Verified pay change reports 3. Serviced computers, printers and motorcycle 4. Paid LOGIAA annual subscription and work shop costs Verification done, hand overs witnessed for sub county chiefs and staff who transferred thier services to the new Bugweri district1. Verified/ inspected deliveries and works 2. Verified pay change reports 3. Serviced computers, printers and motorcycle 4. Paid LOGIAA annual subscription and work shop costs Verification done, hand overs witnessed for sub county chiefs and staff who transferred thier services to the new Bugweri district	inspect and verify deliveries in sectors and LLGs verify payments made paid for LOGIAA and Annual subscriptions Met workshop costs verified and witness hand overs for Sub county chiefs transfered Producing of quarterly audit report, verification of all supplies made by the service provider, verifying of pay change report, verifying the pay roll management, conducting sub county , schools and health facilities audit. inspect and verify deliveries in sectors and LLGs verify payments made paid for LOGIAA and Annual subscriptions Met workshop costs verified and witness hand overs for Sub county chiefs transfered Producing of	Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, 2015 with copies to the Internal Auditor General and Chairperson of the Audit Committee, the Speaker with copies to the RDC, LG PAC as per Section 90(2) of the Local Governments Act Stationery procured Airtime for official communication procured computer cartridges and other supplies procured Auditors association annual subscriptions paid for motorcycle for department serviced and maintained office equipment serviced and maintainedQuarterly Internal Audit Reports submitted to the Chief	Submitted quarterly Audit reports to CAO, LGPAC, IAG. audited all government institutions in the district	Submitted quarterly Audit reports to CAO, LGPAC, IAG. audited all government institutions in the district	Submitted quarterly Audit reports to CAO, LGPAC, IAG. audited all government institutions in the district

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			<i>quarterly audit report, verification of all supplies made by the service provider, verifying of pay change report, verifying the pay roll management, conducting sub county , schools and health facilities audit.</i>	<i>Administrative Officer Iganga District as per Section 48 (6) of PFMA, 2015 with copies to the Internal Auditor General and Chairperson of the Audit Committee, the Speaker with copies to the RDC, LG PAC as per Section 90(2) of the Local Governments Act</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,424	15,318	20,437	5,109	5,109	5,109	5,109	5,109
<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	20,424	15,318	20,437	5,109	5,109	5,109	5,109	5,109
<i>Wage Rec't:</i>	30,370	22,777	30,370	7,593	7,593	7,593	7,593	7,593
<i>Non Wage Rec't:</i>	20,424	15,318	20,437	5,109	5,109	5,109	5,109	5,109
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	50,794	38,095	50,807	12,702	12,702	12,702	12,702	12,702

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			8conducted 2 awareness radio shows in each quarterconducted 2 awareness radio shows in each quarter	2conducted 2 awareness radio shows in each quarter	2conducted 2 awareness radio shows in each quarter	2conducted 2 awareness radio shows in each quarter	2conducted 2 awareness radio shows in each quarter
No of businesses inspected for compliance to the law			90atleast 15 businesses inspected for compliance in each quarteratleast 15 businesses inspected for compliance in each quarter	15atleast 15 businesses inspected for compliance in each quarter	15atleast 15 businesses inspected for compliance in each quarter	15atleast 15 businesses inspected for compliance in each quarter	15atleast 15 businesses inspected for compliance in each quarter
No of businesses issued with trade licenses			100processed and issued businesses with trade licensesprocessed and issued businesses with trade licenses	2525 processed and issued businesses with trade licenses	2525 processed and issued businesses with trade licenses	2525 processed and issued businesses with trade licenses	2525 processed and issued businesses with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			8held 8 trade sensitization meetings one in each sub countyheld 8 trade sensitization meetings one in each sub county	2held 8 trade sensitization meetings one in each sub county	2held 8 trade sensitization meetings one in each sub county	2held 8 trade sensitization meetings one in each sub county	2held 8 trade sensitization meetings one in each sub county

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Non Standard Outputs:

1. workshop for traders on policies and procedure of licencing of their businesses to be held st district head quarters 2. Radio talk show on post harvest handling and loss reduction for farmers 3. Payment for electricity 4. Renewal of commercial office land title which expiredworkshop Radio talk show application for renewal of land title payment of electicity

1. workshop for traders on policies and procedure of licencing of their businesses to be held st district head quarters 2. Radio talk show on post harvest handling and loss reduction for farmers 3. Payment for electricity 4. Renewal of commercial office land title which expired1. workshop for traders on policies and procedure of licencing of their businesses to be held st district head quarters 2. Radio talk show on post harvest handling and loss reduction for farmers 3. Payment for electricity 4. Renewal of commercial office land title which expired

processed and issued businesses with trade licensesprocessed and issued businesses with trade licenses

processed and issued businesses with trade licenses

processed and issued businesses with trade licenses

processed and issued businesses with trade licenses

processed and issued businesses with trade licenses

Wage Rec't:

17,041

12,781

17,042

4,261

4,261

4,261

4,261

Non Wage Rec't:

3,671

2,753

6,120

1,530

1,530

1,530

1,530

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

20,712

15,534

23,162

5,791

5,791

5,791

5,791

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in			82 awareness radio shows participated in by the Commercial officer2 awareness radio shows participated in by the Commercial officer	11 awareness radio shows participated in by the Commercial officer	11 awareness radio shows participated in by the Commercial officer	11 awareness radio shows participated in by the Commercial officer	11 awareness radio shows participated in by the Commercial officer
No of businesses assisted in business registration process			100assisted businesses in registration processassisted businesses in registration process	2525 assisted businesses in registration process	2525 assisted businesses in registration process	2525 assisted businesses in registration process	2525 assisted businesses in registration process
No. of enterprises linked to UNBS for product quality and standards			200linked businesses to UNBS for product quality and standardslinked businesses to UNBS for product quality and standards	5050 businesses linked to UNBS for product quality and standards	5050 businesses linked to UNBS for product quality and standards	5050 businesses linked to UNBS for product quality and standards	5050 businesses linked to UNBS for product quality and standards
Non Standard Outputs:	conducting workshop for training youth, women in skills development on how to make liquid soap, candle paper bags, shampoo, bar soap and bricket charcola makingorganise meetings for sensitization, business registration, and UNBS	conducting workshop for training youth, women in skills development on how to make liquid soap, candle paper bags, shampoo, bar soap and bricket charcola makingconducting workshop for training youth, women in skills development on how to make liquid soap, candle paper bags, shampoo, bar soap and bricket charcola making	linked businesses to UNBS for product quality and standardslinked businesses to UNBS for product quality and standards	linked businesses to UNBS for product quality and standards	linked businesses to UNBS for product quality and standards	linked businesses to UNBS for product quality and standards	linked businesses to UNBS for product quality and standards
	Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,932	1,449	1,932	483	483	483	483
<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	1,932	1,449	1,932	483	483	483	483

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			4disseminated market information reports to communitiesdissem inated market information reports to communities	1disseminated market information reports to communitiesdisse minated market information reports to communities	1disseminated market information reports to communities	1disseminated market information reports to communities	1disseminated market information reports to communities
No. of producers or producer groups linked to market internationally through UEPB			200linked atleast 200 producers and producer groups to international markets linked atleast 200 producers and producer groups to international markets	50 linked atleast 50 producers and producer groups to international	50linked atleast 50 producers and producer groups to international	50linked atleast 50 producers and producer groups to international	50linked atleast 50 producers and producer groups to international

Non Standard Outputs:

conducting workshops to train farmers in post harvest handling and loss reductin desseminat e market information reports link producers to international market.	conducting workshops to train farmers in post harvest handling and loss reductin conductin g workshops to train farmers in post harvest handling and loss reductin	disseminated market information reports to communitiesdissem inated market information reports to communities	disseminated market information reports to communities	disseminated market information reports to communities	disseminated market information reports to communities	disseminated market information reports to communities
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,831	1,373	1,831	458	458	458	458
<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	1,831	1,373	1,831	458	458	458	458

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	100supervised atleast 20 cooperative groups each quartersupervised atleast 20 cooperative groups each quarter	25supervised atleast 20 cooperative groups each quarter	25supervised atleast 20 cooperative groups each quarter	25supervised atleast 20 cooperative groups each quarter	25supervised atleast 20 cooperative groups each quarter
No. of cooperative groups mobilised for registration	25mobilized at least 25 cooperative groups for registrationmobiliz ed at least 25 cooperative groups for registration	5mobilized at least 05 cooperative groups for registration	5mobilized at least 05 cooperative groups for registration	5mobilized at least 05 cooperative groups for registration	5mobilized at least 05 cooperative groups for registration
No. of cooperatives assisted in registration	25assisted atleast 25 cooperatives in registration assisted atleast 25 cooperatives in registration	5assisted atleast 05 cooperatives in registration	5assisted atleast 05 cooperatives in registration	5assisted atleast 05 cooperatives in registration	5assisted atleast 05 cooperatives in registration

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Non Standard Outputs:

1. SACCO strengthening 2. Conduct annual general meeting for cooperatives 3. carry external audit for cooperatives 4. train managers in record keeping 5. Organize local Economic development (LED) committees at village and parish level 5. advise members on procedure of registration 1. support supervision of cooperaitves 2. meetings 3. Audit 4. Trainings 5. Electing LED committees

1. SACCO strengthening 2. Conduct annual general meeting for cooperatives 3. carry external audit for cooperatives 4. train managers in record keeping 5. Organize local Economic development (LED) committees at village and parish level 5. advise members on procedure of registration 1. SACCO strengthening 2. Conduct annual general meeting for cooperatives 3. carry external audit for cooperatives 4. train managers in record keeping 5. Organize local Economic development (LED) committees at village and parish level 5. advise members on procedure of registration

assisted atleast 25 cooperatives in registration assisted atleast 25 cooperatives in registration

assisted atleast 05 cooperatives in registration

assisted atleast 05 cooperatives in registration

assisted atleast 05 cooperatives in registration

assisted atleast 05 cooperatives in registration

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,096	2,322	3,096	774	774	774	774
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,096	2,322	3,096	774	774	774	774

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Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			1000collected data on the number and names of hospitality facilities in the districtcollected data on the number and names of hospitality facilities in the district	250collected data on the number and names of hospitality facilities in the district	250collected data on the number and names of hospitality facilities in the district	250collected data on the number and names of hospitality facilities in the district	250collected data on the number and names of hospitality facilities in the district
No. and name of new tourism sites identified			1000identified the number and new tourism sites in the district.identified the number and new tourism sites in the district.	250identified the number and new tourism sites in the district.	250identified the number and new tourism sites in the district.	250identified the number and new tourism sites in the district.	250identified the number and new tourism sites in the district.
No. of tourism promotion activities meanstremed in district development plans			20mainstreamed tourism promotion activities in the DDP.mainstreamed tourism promotion activities in the DDP.	5mainstreamed tourism promotion activities in the DDP.	5mainstreamed tourism promotion activities in the DDP.	5mainstreamed tourism promotion activities in the DDP.	5mainstreamed tourism promotion activities in the DDP.
Non Standard Outputs:	1. Identification and inspection of hospitality facilities 2. Develop and updtdate new tourism sites 3. Develop touris data bank Field tours/visits to find out new tourism sites update data on new tourism dities	1. Identification and inspection of hospitality facilities 2. Develop and updtdate new tourism sites 3. Develop touris data bank 1. Identification and inspection of hospitality facilities 2. Develop and updtdate new tourism sites 3. Develop touris data bank	identified the number and new tourism sites in the district.identified the number and new tourism sites in the district.	identified the number and new tourism sites in the district	identified the number and new tourism sites in the district	identified the number and new tourism sites in the district	identified the number and new tourism sites in the district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,445	1,084	1,445	361	361	361	361

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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	1,445	1,084	1,445	361	361	361	361

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>4developed reports on the nature of value addition support needed by facilitiesdeveloped reports on the nature of value addition support needed by facilities</i>	1developed reports on the nature of value addition support needed by facilities	1developed reports on the nature of value addition support needed by facilities	1developed reports on the nature of value addition support needed by facilities	1developed reports on the nature of value addition support needed by facilities
No. of opportunites identified for industrial development	<i>4identified industrial development opportunities identified industrial development opportunities</i>	1identified industrial development opportunities	1identified industrial development opportunities	1identified industrial development opportunities	1identified industrial development opportunities
No. of producer groups identified for collective value addition support	<i>50identified producer groups for support to improve on their Value Addition.identified producer groups for support to improve on their Value Addition.</i>	12identified producer groups for support to improve on their Value Additio	12identified producer groups for support to improve on their Value Additio	12identified producer groups for support to improve on their Value Additio	12identified producer groups for support to improve on their Value Additio
No. of value addition facilities in the district	<i>150developed a data base for facilities that require value additiondeveloped a data base for facilities that require value addition</i>	35developed a data base for facilities that require value addition	35developed a data base for facilities that require value addition	35developed a data base for facilities that require value addition	36developed a data base for facilities that require value addition

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Non Standard Outputs:

1. Profiling and
updatiing SMEs
meetings 2.
supporting district
invest investment
committees
meetings 3.
Lobbying and
negotiating with
investors to
establish district
industrial park1.
Data collection 2.
Meetings 3.
Profiling and
updatiing SMEs
meetings 4.
supporting district
invest investment
committees
meetings 5.
Lobbying and
negotiating with
investors to
establish district
industrial park

**1. Profiling and
updatiing SMEs
meetings 2.
supporting district
invest investment
committees
meetings 3.
Lobbying and
negotiating with
investors to
establish district
industrial park1.
Profiling and
updatiing SMEs
meetings 2.
supporting district
invest investment
committees
meetings 3.
Lobbying and
negotiating with
investors to
establish district
industrial park**

**developed reports
on the nature of
value addition
support needed by
facilitiesdeveloped
reports on the
nature of value
addition support
needed by facilities**

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,466	1,849	4,021	1,005	1,005	1,005	1,005
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,466	1,849	4,021	1,005	1,005	1,005	1,005
Wage Rec't:	17,041	12,781	17,042	4,261	4,261	4,261	4,261
Non Wage Rec't:	14,440	10,830	18,445	4,611	4,611	4,611	4,611
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	31,481	23,611	35,487	8,872	8,872	8,872	8,872

N/A

Vote:510 Iganga District

FY 2020/21
