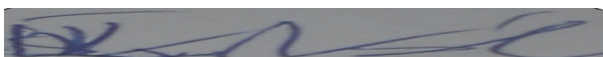


Vote:536 Mbale District

FY 2020/21

Foreword

This Approved performance Contract and approved Budget estimates is a constitutional requirement as well as a statutory planning function mandated to the District Local Government. Section 36-37 of Local Governments Act CAP 243, Article 77(1) empowers Local Governments to formulate, approve and execute their budgets and section 35 of the Act confers planning authority to the District Council. Mbale District Local Government has prepared this Approved performance Contract and approved Budget estimates highlighting medium term strategies for achieving development objectives focusing on national priorities as enshrined in the Third Draft National Development Plan as well as being mindful of the local needs of the people. This Approved performance Contract and approved Budget estimates has been re-aligned to the Third Draft District Development Plan and the NDP which runs from 2020/21-2024/25. In the medium term, the District will strive to meet its mission of serving the community through the coordinated delivery of services with focus on National priorities and significant local needs, in order to promote sustainable development. The main focus for service delivery is Agriculture, Health, Education, Roads and provision of safe water. The District Goal is to enable the people of Mbale to transform their lives and livelihoods by 2020 through transparent leadership. The District has the following medium term objectives; (i) Increase sustainable production, productivity and value addition in key growth opportunities by stimulating the production of sector through restoring coffee, banana enterprises and other priority crops.(ii) increase the stock and quality of strategic infrastructure to accelerate the District Competitiveness; (iii) Enhance human capital development and access to health, education, water and energy; (iv) Strengthen mechanisms for quality, effective and efficient service delivery. The District's strength, potential and opportunities include fertile soils, numerous water sources, good road network, and the availability of educational and medical facilities, committed technical staff and good political will, existence of committed development partners who have created an enabling environment for improved service delivery. Despite the numerous opportunities, the district continues to face development challenges because the majority of our people live in rural areas where service delivery may be constrained by factors beyond our control. The challenges include; limited financing of the plan, low capacity of local contractors, inadequate staff, low agricultural production associated with changing weather patterns, disease and pests prevalence, many unfunded priorities, increasing counterfeits in Agro inputs in the market. The district wishes to register its sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this Approved performance Contract and approved Budget estimates and also provide service delivery to the people of Mbale. These include; Donors, CSO, NGOs, opinion leaders, Business community, private sector and communities. I wish to remind all stakeholders that as the struggle for the development of Mbale district continues, much still needs to be done and thus your unreserved efforts are called for. We appeal to our District Councilors to take and accord this Approved performance Contract and approved Budget estimates the support it deserves so as to make the dream of offering quality service delivery to our people a reality. For God and my country.



EKACHELAN ESAU- CHIEF ADMINISTRATIVE OFFICER

Vote:536 Mbale District

FY 2020/21

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

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

	Salaries, pensions, salary arrears, gratuity and support staff paid, fines and penalties paid, travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured	<i>Salaries, pensions, salary arrears, gratuity and support staff paid, fines and penalties paid, travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured</i>	<i>Staff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances,staff welfare ,Vehicle Maintenance and Transfers to LLGS facilitated</i>	Staff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances,staff welfare ,Vehicle Maintenance and Transfers to LLGS facilitated	Staff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances,staff welfare ,Vehicle Maintenance and Transfers to LLGS facilitated	Staff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances,staff welfare ,Vehicle Maintenance and Transfers to LLGS facilitated	Staff Salaries, Salary Arrears, Gratuity, Pension, Legal Fees and Utility Bill Paid, Stationery, Fuel and Lubricants, Small Offices Equipment, News Papers, Periodicals and ICT Materials Procured, Travel Inland & abroad, Seminars and Workshops, Allowances,staff welfare ,Vehicle Maintenance and Transfers to LLGS facilitated
Wage Rec't:	810,028	607,521	794,626	198,656	198,656	198,656	198,656
Non Wage Rec't:	6,785,609	5,089,207	7,486,757	1,871,689	1,871,689	1,871,689	1,871,689
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:536 Mbale District

FY 2020/21

Total For KeyOutput	7,595,638	5,696,728	8,281,383	2,070,346	2,070,346	2,070,346	2,070,346
Output: 13 81 02Human Resource Management Services							
Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured, allowances paid, staff training facilitated, ICT items procured	<i>Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured, Travel inland facilitated, stationery and fuel procured, telecommunication facilitated, newspapers procured, allowances paid, staff training facilitated, ICT items procured</i>	<i>Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland , Seminars and Workshops, Allowances and staff welfare facilitatedStationer y, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland , Seminars and Workshops, Allowances and staff welfare facilitated</i>	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland , Seminars and Workshops, Allowances and staff welfare facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland , Seminars and Workshops, Allowances and staff welfare facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland , Seminars and Workshops, Allowances and staff welfare facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland , Seminars and Workshops, Allowances and staff welfare facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	53,136	39,852	43,636	10,909	10,909	10,909	10,909
<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	53,136	39,852	43,636	10,909	10,909	10,909	10,909
Output: 13 81 03Capacity Building for HLG							

Vote:536 Mbale District

FY 2020/21

Availability and implementation of LG
capacity building policy and plan

staff trained,
retreat facilitated,
small office
equipment
procured, laptops,
desktop, audio
recorder and
printer
procuredstaff
trained, retreat
facilitated, small
office equipment
procured, laptops,
desktop, audio
recorder and
printer procured

staff trained,
retreat facilitated,
small office
equipment
procured, laptops,
desktop, audio
recorder and
printer
procuredstaff
trained, retreat
facilitated, small
office equipment
procured, laptops,
desktop, audio
recorder and
printer procured

No. (and type) of capacity building sessions
undertaken

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:	staff training and retreat facilitated staff training and retreat facilitated	<i>staff training staff training and retreat facilitated</i>	<i>ICT Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitatedICT Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitated</i>	ICT Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitated	ICT Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitated	ICT Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitated	ICT Materials and small office equipment Procured, Seminars and Workshops, Allowances and bench-marking retreats facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	80,914	60,685	92,551	23,138	23,138	23,138	23,138
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,914	60,685	92,551	23,138	23,138	23,138	23,138

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procuredTravel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	<i>Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procuredTravel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured</i>	<i>Stationery, Fuel and Lubricants, Small Offices Equipment procured, allowances and travel inland facilitatedStationery, Fuel and Lubricants, Small Offices Equipment procured, allowances and travel inland facilitated</i>	Stationery, Fuel and Lubricants, Small Offices Equipment procured, allowances and travel inland facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment procured, allowances and travel inland facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment procured, allowances and travel inland facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment procured, allowances and travel inland facilitated
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,274	3,956	5,274	1,319	1,319	1,319	1,319
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,274	3,956	5,274	1,319	1,319	1,319	1,319

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procuredTravel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	<i>Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procuredTravel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured</i>	<i>Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare, public relations and client charter facilitated Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare, public relations and client charter facilitated</i>	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare, public relations and client charter facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare, public relations and client charter facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare, public relations and client charter facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare, public relations and client charter facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,700	5,775	21,700	5,425	5,425	5,425	5,425
<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	7,700	5,775	21,700	5,425	5,425	5,425	5,425

Output: 13 81 06Office Support services

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:	allowances paid and cleaning materials procured	<i>allowances paid and cleaning materials procured</i>	<i>support staff Allowances paid, cleaning/sanitary and security materials procured</i>	support staff Allowances paid, cleaning/sanitary and security materials procured	support staff Allowances paid, cleaning/sanitary and security materials procured	support staff Allowances paid, cleaning/sanitary and security materials procured	support staff Allowances paid, cleaning/sanitary and security materials procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,762	19,322	33,200	8,300	8,300	8,300	8,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	25,762	19,322	33,200	8,300	8,300	8,300	8,300

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	payroll printed and displayed	<i>payroll printed and displayed</i>	<i>Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare facilitated</i>	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,610	12,458	16,610	4,153	4,153	4,153	4,153
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:536 Mbale District

FY 2020/21

Total For KeyOutput	16,610	12,458	16,610	4,153	4,153	4,153	4,153
Output: 13 81 11Records Management Services							
Non Standard Outputs:	Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procuredTravel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured	<i>Travel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procuredTravel inland facilitated, stationery and fuel procured, telecommunication facilitated,allowances paid, ICT items procured</i>	<i>Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare and postage and courier facilitated Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare and postage and courier facilitated</i>	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare and postage and courier facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare and postage and courier facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare and postage and courier facilitated	Stationery, Fuel and Lubricants, Small Offices Equipment, and ICT Materials Procured, Travel Inland & Allowance, staff welfare and postage and courier facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,062	6,797	10,062	2,516	2,516	2,516	2,516
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,062	6,797	10,062	2,516	2,516	2,516	2,516

Vote:536 Mbale District

FY 2020/21

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

12Coordination and Monitoring activities, Procurement of Accountable Stationery, Procurement of Fuel and facilitation to attend Proffessional seminars.Payment of Salaries, Monitoring and Supervision of Accounts staff in LLG's., Maintenance and repair of Motor Vehicle, Attend Seminars for Proffessional Development, Procure accountable Stationery.

3Payment of Salaries, Monitoring and Supervision of Accounts staff in LLG's., Maintenance and repair of Motor Vehicle, Attend Seminars for Proffessional Development, Procure accountable Stationery.

3Payment of Salaries, Monitoring and Supervision of Accounts staff in LLG's., Maintenance and repair of Motor Vehicle, Attend Seminars for Proffessional Development, Procure accountable Stationery.

3Payment of Salaries, Monitoring and Supervision of Accounts staff in LLG's., Maintenance and repair of Motor Vehicle, Attend Seminars for Proffessional Development, Procure accountable Stationery.

3Payment of Salaries, Monitoring and Supervision of Accounts staff in LLG's., Maintenance and repair of Motor Vehicle, Attend Seminars for Proffessional Development, Procure accountable Stationery.

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FY 2020/21

Non Standard Outputs:

LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary. Finance staff both at LLGS and Departmental level backstopped

LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary. LLGS Staff mentored and backstopped. Annual performance report submitted on time All finance staff paid their salary.

LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out, Departmental Vehicle maintained and repaired, Accounting stationery procured, IFMS Activities carried out.

LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out.

LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out.

LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out.

LLGS Backstopped, Trainings carried out,, Field visits and Support supervision carried out.

<i>Wage Rec't:</i>	244,501	183,375	244,501	61,125	61,125	61,125	61,125
<i>Non Wage Rec't:</i>	65,822	49,367	70,182	17,546	17,546	17,546	17,546
<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	310,323	232,742	314,683	78,671	78,671	78,671	78,671

Output: 14 81 02Revenue Management and Collection Services

Vote:536 Mbale District

FY 2020/21

Value of Hotel Tax Collected	<i>10Use of the software provided by the LGFC.Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.</i>	2Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	2Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	2Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	4Local Revenue mobilized and collected from Markets, Agencies, Land fees among others.Construction of Rental Apartments, Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.
Value of LG service tax collection	<i>2778Use of the Software provided by the LGFC.LST payers list in the District compiled and updated.</i>	500LST payers list in the District compiled and updated.	500LST payers list in the District compiled and updated.	500LST payers list in the District compiled and updated.	1278LST payers list in the District compiled and updated.
Value of Other Local Revenue Collections	<i>60Enumeration, Assesment of Local revenue sources, Monitoring of Revenue sources by the Finance committee.Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.</i>	15Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.	15Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.	15Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.	15Payment of VAT collected from Revenue sources that are vatable, Follow up of debtors, Benchmarking by the finance committee.

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FY 2020/21

Non Standard Outputs:	N/A	N/A	Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	Identification of new revenue Sources, Sensitization of tax payers done and Debtors followed up.	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	107,184	80,388	109,713	109,713	27,428	27,428	27,428	27,428
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	107,184	80,388	109,713	109,713	27,428	27,428	27,428	27,428

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-03-31Draft Budget and Annual workplan 2020/21 presented to Council	Draft Budget and Annual workplan 2020/21 presented to Council	Draft Budget and Annual workplan 2020/21 presented to Council	Draft Budget and Annual workplan 2020/21 presented to Council	Draft Budget and Annual workplan 2020/21 presented to Council	Draft Budget and Annual workplan 2020/21 presented to Council
Date of Approval of the Annual Workplan to the Council	2021-05-31Present the budget to Committee sittings, Budget desk meetings and TPC meetings, Budget Conference held.Draft Budget and Annual workplan 2021/22 laid to Council	Draft Budget and Annual workplan 2021/22 laid to Council	Draft Budget and Annual workplan 2021/22 laid to Council	Draft Budget and Annual workplan 2021/22 laid to Council	Draft Budget and Annual workplan 2021/22 laid to Council	Draft Budget and Annual workplan 2021/22 laid to Council
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0

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FY 2020/21

<i>Non Wage Rec't:</i>	24,000	18,000	22,000	5,500	5,500	5,500	5,500
<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	24,000	18,000	22,000	5,500	5,500	5,500	5,500

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured	<i>Allowances paid,Workshops and Seminars organized, Printing, Stationery, Photocopying and Binding procured, Travel inland paid,Fuel, Lubricants and Oils procured</i>	<i>Financial reports prepared and submitted as per the requirement.Maintain uptodate financial records, regular reconciliations.</i>	Financial reports prepared and submitted as per the requirement.	Financial reports prepared and submitted as per the requirement.	Financial reports prepared and submitted as per the requirement.	Financial reports prepared and submitted as per the requirement.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,449	13,087	17,449	4,362	4,362	4,362	4,362
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,449	13,087	17,449	4,362	4,362	4,362	4,362

Output: 14 81 05LG Accounting Services

Vote:536 Mbale District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General			2021-08-31 <i>Well maintained books of Accounts, Regular reconciliations of bank accounts.Final Accounts submitted by 31/08/2021</i>	2021-08-31Final Accounts submitted by 31/08/2021	NANA	NANA	NANA
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,440	9,330	12,440	3,110	3,110	3,110	3,110
<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	12,440	9,330	12,440	3,110	3,110	3,110	3,110

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS recurrent costs expended on maintenance of equipments, purchase of Stationery, and payment of Utility bills.IFMS recurrent costs spent on maintainance of equipment.	IFMS recurrent costs expended on maintenance of equipmentsIFMS recurrent costs expended on maintenance of equipments	IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.	IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.	IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.	IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.	IFMS Generator maintained, Procured Fuel and allowances to the Users, and computer accessories.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	47,143	35,357	47,143	11,786	11,786	11,786	11,786
<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	47,143	35,357	47,143	11,786	11,786	11,786	11,786

Vote:536 Mbale District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

	Construction of a rental stored building	Construction of a rental stored building	Local Economic DevelopmentPurchase of Land for Bubyangu market, Fencing of Malukhu Ground, Renovation of former CAOs office, Procure Consultancy services for Architectural designs.				
<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>	275,294	206,470	244,294	61,073	61,073	61,073	61,073
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	275,294	206,470	244,294	61,073	61,073	61,073	61,073
<i>Wage Rec't:</i>	244,501	183,375	244,501	61,125	61,125	61,125	61,125
<i>Non Wage Rec't:</i>	274,038	205,528	278,927	69,732	69,732	69,732	69,732
<i>Domestic Dev't:</i>	275,294	206,470	244,294	61,073	61,073	61,073	61,073
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	793,832	595,374	767,721	191,930	191,930	191,930	191,930

Vote:536 Mbale 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
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	allowances for travel inland,paid, meals paid,air time bought,paid salary and ex-gratia,fuel procured, office furniture procured,pay allowances for travel inland, pay meals, buy airtime,pay salary and ex-gratia, procure fuel and office furniture	<i>Staff salaries paid, Honoria for elected leaders paid, fuel procured, newspapers procured, welfare and entertainment procured, allowances for travel inland paid</i> Staff salaries paid, Honoria for elected leaders paid, fuel procured, newspapers procured, welfare and entertainment procured, allowances for travel inland paid	<i>Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,Payment of honorarium for political leaders, procurement of welfare, travel in land paid, fuel procured, vehicle maintained, Newspapers procured, pay salaries for staff</i>	Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,	Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,	Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,	Honoria for Political leaders paid, welfare procured, stationery procured, Computer services procured, travel in land paid for, fuel procured, Newspapers procured, staff salaries paid,
Wage Rec't:	122,512	91,884	122,512	30,628	30,628	30,628	30,628
Non Wage Rec't:	418,555	313,916	411,427	102,857	102,857	102,857	102,857
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	541,067	405,800	533,939	133,485	133,485	133,485	133,485

Vote:536 Mbale District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	Held contract committee meeting,stationary, and office equipment procured, advertisement conducted, 4 quarterly reports submitted, procured airtime .Hold contract committee meetings,Procure stationery and office equipments,make adverts ,submit 4 quarterly reports,Procure airtime	<i>Fuel procured, advertising for service providers carried out, sitting allowances for Contracts committee members paid, welfare procured, assorted stationery procured,Fuel procured, advertising for service providers carried out, sitting allowances for Contracts committee members paid, welfare procured, assorted stationery procured</i>	<i>Allowances for Contracts committee meetings paid, fuel procured, adverts for contracts paid, telecommunication s paid, stationery procured,Office welfare procured, computer services procuredpayment of Allowances for Contracts committee meetings , procurement of fuel , payments for adverts for contracts , payments for telecommunication s , procurement of stationery , procurement of Office welfare, procurement of computer services</i>	Allowances for Contracts committee meetings paid, fuel procured, adverts for contracts paid, telecommunication s paid, stationery procured,Office welfare procured, computer services procured	Allowances for Contracts committee meetings paid, fuel procured, adverts for contracts paid, telecommunication s paid, stationery procured,Office welfare procured, computer services procured	Allowances for Contracts committee meetings paid, fuel procured, adverts for contracts paid, telecommunication s paid, stationery procured,Office welfare procured, computer services procured	Allowances for Contracts committee meetings paid, fuel procured, adverts for contracts paid, telecommunication s paid, stationery procured,Office welfare procured, computer services procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,654	28,991	36,356	9,089	9,089	9,089	9,089
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,654	28,991	36,356	9,089	9,089	9,089	9,089

Output: 13 82 03LG Staff Recruitment Services

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

salary for chairman
DSC paid, fuel and
newspapers
procured , sitting
allowance paid,
procure food and
external advert
made. pay salary
for Chairman
district service
commission,
procure
newspapers, fuel
and food,pay sitting
allowance and
make external
advert

*Salary for
Chairperson DSC
paid, fuel,
newspaper, welfare
and stationery
procured,
allowances for
members of the
DSC paid, retainer
for members of
DSC paid,
advertisement for
vacancies carried
out Salary for
Chairperson DSC
paid, fuel,
newspaper, welfare
and stationery
procured,
allowances for
members of the
DSC paid, retainer
for members of
DSC paid,
advertisement for
vacancies carried
out*

*Allowances for
Commissioners
paid, allowances
for technical
Officers paid,
retainer for
commissioners
paid, fuel for office
running procured,
travel in land for
Secretary and
Chairperson DSC
paid, welfare
procured,
Computer services
procured, Adverts
for jobs carried out
, Salary for
Chairperson paid.
Pay Allowances for
Commissioners ,
Pay allowances for
technical Officers ,
pay retainer for
commissioners
,procure fuel for
office running ,pay
travel in land for
Secretary and
Chairperson DSC,
procure welfare
,procure Computer
services , carry out
adverts for jobs,
pay salary for
chairperson DSC*

Honoria for
Political leaders
paid, welfare
procured,
stationery
procured,
Computer services
procured, travel in
land paid for, fuel
procured,
Newspapers
procured, staff
salaries paid,

Honoria for
Political leaders
paid, welfare
procured,
stationery
procured,
Computer services
procured, travel in
land paid for, fuel
procured,
Newspapers
procured, staff
salaries paid,

Honoria for
Political leaders
paid, welfare
procured,
stationery
procured,
Computer services
procured, travel in
land paid for, fuel
procured,
Newspapers
procured, staff
salaries paid,

Honoria for
Political leaders
paid, welfare
procured,
stationery
procured,
Computer services
procured, travel in
land paid for, fuel
procured,
Newspapers
procured, staff
salaries paid,

Wage Rec't:	22,500	16,875	22,500	5,625	5,625	5,625	5,625
Non Wage Rec't:	44,801	33,601	48,801	12,200	12,200	12,200	12,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,301	50,476	71,301	17,825	17,825	17,825	17,825

Output: 13 82 04LG Land Management Services

Vote:536 Mbale District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared

Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.

No. of Land board meetings

Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

(12) Land board meeting held
12 land board meetings

Allowances for board members paid, allowances for travel in land paid, fuel, stationery and welfare procured. Allowances for board members paid, allowances for travel in land paid, fuel, stationery and welfare procured.

Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured. Pay Allowance for board Members, Procure Stationery for office operations , procure Welfare, Pay travel in land for Secretary land board , procure fuel for office operations.

Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.

Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.

Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.

Allowance for board Members paid, Stationery for office operations procured, Welfare procured, travel in land for Secretary land board paid, fuel for office operations procured.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,144	13,608	23,505	5,876	5,876	5,876	5,876
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	18,144	13,608	23,505	5,876	5,876	5,876	5,876

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

6 Auditor General's reports for financial year 2019/2020 reviewed by DPAC Reports of Auditor General for F/Y 2091/2020 reviewed by DPAC

No. of LG PAC reports discussed by Council

4 DPAC reports discussed by Council Four DPAC reports discussed by Council

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

(3) Auditor general and internal auditor queries reviewed	<i>1 auditor general and internal audit queries reviewed 1</i>	<i>Allowances for DPAC Members paid, welfare procured, travel in land for Secretary DPAC paid, stationery procured Pay Allowances for DPAC Members ,procure welfare , pay for travel in land for Secretary DPAC , procure stationery.</i>	Allowances for DPAC Members paid, welfare procured, travel in land for Secretary DPAC paid, stationery procured	Allowances for DPAC Members paid, welfare procured, travel in land for Secretary DPAC paid, stationery procured	Allowances for DPAC Members paid, welfare procured, travel in land for Secretary DPAC paid, stationery procured	Allowances for DPAC Members paid, welfare procured, travel in land for Secretary DPAC paid, stationery procured
(4) PAC reports discussed by council	<i>PAC report discussed by council1 auditor general and internal audit queries reviewed 1 PAC report discussed by council</i>					
Review 3 Auditor general and internal Auditor queries, Council discuss 4 PAC reports						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,596	11,697	14,518	3,629	3,629	3,629
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	15,596	11,697	14,518	3,629	3,629	3,629

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

Hold 6 Council meetings6 council meeting held with relevant resolutions held,

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:	12 DEC meetings held,6 Council held and procured welfare ,fuel , monitored government projectsHold 12 DEC meetings, hold six council meetings,procure welfare,fuel and monitor government projects.	3, DEC meetings held, 2 Council meetings held, procured fuel, welfare, Government projects monitored3, DEC meetings held, 2 Council meetings held, procured fuel, welfare, Government projects monitored	Siting allowances for Council Members paid, fuel for DEC Members procured, welfare procured, travel in land for DEC Members paid, salaries for political leaders paid Pay sitting allowances for Council Members , Procure fuel for DEC Members , procure welfare , pay travel in land for DEC Members, pay salaries for political leaders	Siting allowances for Council Members paid, fuel for DEC Members procured, welfare procured, travel in land for DEC Members paid, salaries for political leaders paid	Siting allowances for Council Members paid, fuel for DEC Members procured, welfare procured, travel in land for DEC Members paid, salaries for political leaders paid	Siting allowances for Council Members paid, fuel for DEC Members procured, welfare procured, travel in land for DEC Members paid, salaries for political leaders paid	Siting allowances for Council Members paid, fuel for DEC Members procured, welfare procured, travel in land for DEC Members paid, salaries for political leaders paid
Wage Rec't:	180,000	135,000	180,000	45,000	45,000	45,000	45,000
Non Wage Rec't:	93,601	70,201	98,668	24,667	24,667	24,667	24,667
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	273,601	205,201	278,668	69,667	69,667	69,667	69,667

Output: 13 82 07Standing Committees Services

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

6 standing
commttee meeting
for all the 4
committees held,
welfare
procured,speakers
travels for meetings
paid and
monitoring of
LLGHold 6
standing committee
meetings for all the
4 committees,
procure welfare,
pay speakers
traveel in land and
monitor LLGs

*Sitting allowance
for Councillors
during committee
meetings paid,
welfare procured,
fuel for Speaker
procured, Sitting
allowance for
Councillors during
committee meetings
paid, welfare
procured, fuel for
Speaker procured,
travel in land for
members of Special
interest groups
paid, Pay Sitting
allowance for
Councillors during
committee meetings
,procure welfare
,procure fuel for
Speaker ,Pay travel
in land for
members of Special
interest groups,*

Sitting allowance
for Councillors
during committee
meetings paid,
welfare procured,
fuel for Speaker
procured, travel in
land for members
of Special interest
groups paid,

Sitting allowance
for Councillors
during committee
meetings paid,
welfare procured,
fuel for Speaker
procured, travel in
land for members
of Special interest
groups paid,

Sitting allowance
for Councillors
during committee
meetings paid,
welfare procured,
fuel for Speaker
procured, travel in
land for members
of Special interest
groups paid,

Sitting allowance
for Councillors
during committee
meetings paid,
welfare procured,
fuel for Speaker
procured, travel in
land for members
of Special interest
groups paid,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	72,424	54,318	72,580	18,145	18,145	18,145	18,145
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	72,424	54,318	72,580	18,145	18,145	18,145	18,145

Vote:536 Mbale District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

			<i>Furniture procuredProcurem ent of firniture</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	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250
<i>Wage Rec't:</i>	325,012	243,759	325,012	81,253	81,253	81,253	81,253
<i>Non Wage Rec't:</i>	701,776	526,332	705,856	176,464	176,464	176,464	176,464
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,026,788	770,091	1,031,868	257,967	257,967	257,967	257,967

Vote:536 Mbale 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

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

Salaries payed to 53 production and marketing staff for 12 months, Farmers trained in Agronomic practices in 24 LLGs, farmer exchange visits carried out in 24 LLGs, Demonstration gardens prepared in 141 parishes of the 24 LLGs, Plant clinics sessions conducted in 42 LLGs, 4 care model extension system promoted in 141 Parishes, farmer field days carried out in 24 LLGs,Supervision and monitoring at both sub county and District levels carried out, Technical backstopping of Agric officers carried out in 24 LLGs,Mobilizing of farmers, training of farmers, holding of monitoring activity, procurement of demonstration materials for officers, procurement of fuels and stationery.

Salaries payed to 53 production and marketing staff for 3 months, Farmers trained in Agronomic practices in 24 LLGs, farmer exchange visits carried out in 24 LLGs, Demonstration gardens prepared in 141 parishes of the 24 LLGs, Plant clinics sessions conducted in 42 LLGs, 4 care model extension system promoted in 141 Parishes, farmer field days carried out in 24 LLGs,Supervision and monitoring at both sub county and District levels carried out, Technical backstopping of Agric officers carried out in 24 LLGs,Mobilizing of farmers, training of farmers, holding of monitoring activity, procurement of demonstration materials for officers, procurement of fuels and stationery.

Salaries payed to 54 Production and Marketing staff both field and headquarter staff for 12 monthsSalaries payed to 54 Production and Marketing staff both field and headquarter staff for 12 months

Salaries payed to 54 Production and Marketing staff both field and headquarter staff for 12 months

Salaries payed to 54 Production and Marketing staff both field and headquarter staff for 12 months

Salaries payed to 54 Production and Marketing staff both field and headquarter staff for 12 months

Salaries payed to 54 Production and Marketing staff both field and headquarter staff for 12 months

Wage Rec't:

591,885

443,913

817,299

204,325

204,325

204,325

204,325

Non Wage Rec't:

0

0

0

0

0

0

0

Vote:536 Mbale 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	591,885	443,913	817,299	204,325	204,325	204,325	204,325

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

Non Standard Outputs:	<p>24 LLGs supported in Agricultural extension services; 141 Parishes trained in agric and veterinary practices, 141 demonstration farmers identified and capacity built, farmers from 24 LLGs participated in exchange visits, farmers in 141 parishes trained in pests and diseases and control, 96 sets of agricultural data collected, 96 monitoring visits carried out, motorcycles maintained,8 District level monitoring and supervision carried out, 24 farmer registers generated24 LLGs supported in Agricultural extension services; 141 Parishes trained in agric and veterinary practices, 141 demonstration farmers identified and capacity built, farmers from 24 LLGs participated in exchange visits,</p>	<p><i>24 LLGs supported in Agricultural extension services; 141 Parishes trained in agric and veterinary practices, 141 demonstration farmers identified and capacity built, farmers from 24 LLGs participated in exchange visits, farmers in 141 parishes trained in pests and diseases and control, 24 sets of agricultural data collected, 24 monitoring visits carried out, motorcycles maintained,2 District level monitoring and supervision carried out, 24 farmer registers generated24 LLGs supported in Agricultural extension services; 141 Parishes trained in agric and veterinary practices, 141 demonstration farmers identified and capacity built, farmers from 24</i></p>	<p><i>24 LLGs Monitoring and support supervision at sub county level24 LLGs Monitoring and support supervision at sub county leve</i></p>
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Vote:536 Mbale District

FY 2020/21

	farmers in 141 parishes trained in pests and diseases and control, 96 sets of agricultural data collected, 96 monitoring visits carried out, motorcycles maintained,8 District level monitoring and supervision carried out, 24 farmer registers generated	<i>LLGs participated in exchange visits, farmers in 141 parishes trained in pests and diseases and control, 24 sets of agricultural data collected, 24 monitoring visits carried out, motorcycles maintained,2 District level monitoring and supervision carried out, 24 farmer registers generated</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	396,851	297,638	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	396,851	297,638	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:536 Mbale District

FY 2020/21

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

Non Standard Outputs:	84.5 kilo miters of roads repaired and maintained, 1 bridge on Rongoro-Mulatsi road repaired, works equipment repaired and maintainedMobilisa tion of community, procurement of contractors to carry out works in all the 18 sub counties	21 kilo miters of roads repaired and maintained21 kilo miters of roads repaired and maintained, 1 bridge on Rongoro-Mulatsi road repaired, works equipment repaired and maintained						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,302,160	976,620	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,302,160	976,620	0	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

83 Livestock pests and disease surveillance carried out, 20 technical supervisions carried out.Stationery and fuel procured, 36 farmer trainings carried out.mobilising of farmers, holding of training meetins procurement of inputs	<i>21 Livestock pests and disease surveillance carried out, 5 technical supervisions carried out.Stationery and fuel procured, 8 farmer trainings carried out21 Livestock pests and disease surveillance carried out, 5 technical supervisions carried out.Stationery and fuel procured, 8 farmer trainings carried out</i>	<i>10,953 dozes of Lumpy skin vaccines procured, 24 demo. plots of fodder established in 24 LLGs, 2,900 chicks of SASSO breed supplied to demo. farmers,submission of quotations to PDU, field visits carried out, farmers identified and trained, monitoring and backstopping, collection of samples for analysis in the laboratoey, holding staff meetings and trainings, Attending of field meetings with farmers, support to Avian flue activities.submissio n of quotations to PDU, field visits carried out, farmers identified and trained, monitoring and backstopping, collection of samples for analysis in the laboratoey, holding staff meetings and trainings, Attending of field meetings with farmers</i>	24 demo. plots of fodder established in 24 LLGs, 2,900 chicks of SASSO breed supplied to demo. farmers,submission of quotations to PDU, field visits carried out, farmers identified and trained, monitoring and backstopping, collection of samples for analysis in the laboratoey, holding staff meetings and trainings, Attending of field meetings with farmers, support to Avian flue activities.	24 demo. plots of fodder established in 24 LLGs, 2,900 chicks of SASSO breed supplied to demo. farmers,submission of quotations to PDU, field visits carried out, farmers identified and trained, monitoring and backstopping, collection of samples for analysis in the laboratoey, holding staff meetings and trainings, Attending of field meetings with farmers, support to Avian flue activities.	24 demo. plots of fodder established in 24 LLGs, 2,900 chicks of SASSO breed supplied to demo. farmers,submission of quotations to PDU, field visits carried out, farmers identified and trained, monitoring and backstopping, collection of samples for analysis in the laboratoey, holding staff meetings and trainings, Attending of field meetings with farmers, support to Avian flue activities.	24 demo. plots of fodder established in 24 LLGs, 2,900 chicks of SASSO breed supplied to demo. farmers,submission of quotations to PDU, field visits carried out, farmers identified and trained, monitoring and backstopping, collection of samples for analysis in the laboratoey, holding staff meetings and trainings, Attending of field meetings with farmers, support to Avian flue activities.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,413	4,810	7,524	1,881	1,881	1,881

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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	6,413	4,810	7,524	1,881	1,881	1,881	1,881

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	8000 fish fingerlings procured, 1000Kgs of fish feeds procured, 1 set of operational kit procured 70 farmer trainings carried, 20 technical supervisions carried out, stationery and fuel procured. 1 motorcycle repaired. 8000 fish fingerlings procured, 1000Kgs of fish feeds procured, 1 set of operational kit procured 70 farmer trainings carried, 20 technical supervisions carried out, stationery and fuel procured. 1 motorcycle repaired.	<i>18 farmer trainings carried, 5 technical supervisions carried out, stationery and fuel procured. 1 motorcycle repaired. 8000 fish fingerlings procured, 1000Kgs of fish feeds procured, 1 set of operational kit procured, 18 farmer trainings carried, 5 technical supervisions carried out, stationery and fuel procured. 1 motorcycle repaired.</i>	<i>2 Demonstration cage installed 2 operational boats procured 6,000 fingerlings procured and stocked submission of quotations to PDU Held staff meeting Attend to farmers in the field Monitoring and supervision Trainings Demonstrations Farmer field visits Distribution of supplies (feeds and fingerlings) Installation of cages stocking cages submission of quotation to PDU</i>	farmer trainings conducted, support supervision and monitoring carried out, field days conducted, meetings with fish farmers conducted	farmer trainings conducted, support supervision and monitoring carried out, field days conducted, meetings with fish farmers conducted	farmer trainings conducted, support supervision and monitoring carried out, field days conducted, meetings with fish farmers conducted, 2 Demonstration cage installed 2 operational boats procured 6,000 fingerlings procured and stocked submission of quotations to PDU	farmer trainings conducted, support supervision and monitoring carried out, field days conducted, meetings with fish farmers conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,200	3,900	5,225	1,306	1,306	1,306	1,306
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,200	3,900	5,225	1,306	1,306	1,306	1,306

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1 set of soil testing kit procured,	<i>21 pests and disease</i>	<i>24 sets of africultural</i>	6 sets of agricultural	sets of agricultural statistics	sets of agricultural statistics	sets of africultural statistics
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Vote:536 Mbale District

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cassava planting materials procured,1 small scale irrigation scheme completed, 96 pests and disease surveillance carried out,48 trainings of farmers conducted, 48 post harvest trainings conducted, 1 ACDP project activities conducted, 1 VODPII project activities carried out.1 set of soil testing kit procured, cassava planting materials procured,1 small scale irrigation scheme completed, 96 pests and disease surveillance carried out,48 trainings of farmers conducted, 48 post harvest trainings conducted, 1 ACDP project activities conducted, 1 VODPII project activities carried out.	<i>surveillance carried out,12 trainings of farmers conducted, 48 post harvest trainings conducted, 1 ACDP project activities conducted, 1 VODPII project activities carried out. 21 pests and disease surveillance carried out,12 trainings of farmers conducted, 48 post harvest trainings conducted, 1 ACDP project activities conducted, 1 VODPII project activities carried out.</i>	<i>statistics collected, 24 LLGs monitored and support supervised, 22000 beneficiaries of coffee and maize Mobilized, Sensitised and Registrated under, 22000 farmers trained in good Agronomic Practices , 22000 Farmers trained in Post Harvest Handling (PHH), 22000 farmer groups trained in Farmer Institution Development ACDP project outputs delivered, Climbing beans supplied, Potatoe vines supplied,atleast 40 farmer groups trained, 114 demonstration farmers established, 24 sets of disease surveillance reports compiled,Farmer Institution Development conducted, farmer groups trained in GAP, PHH and IPPM, Demonstration sites set up, identification, formation and strengthening of FGs, RPOs and ACCEs, support to FOs in developing</i>	statistics collected,24 LLGs monitored and support supervised, 22000 beneficiaries of coffee and maize Mobilized, Sensitised and Registrated under, 22000 farmers trained in good Agronomic Practices , 22000 Farmers trained in Post Harvest Handling (PHH), 22000 farmer groups trained in Farmer Institution Development ACDP project outputs delivered,	collected,24 LLGs monitored and support supervised, 22000 beneficiaries of coffee and maize Mobilized, Sensitised and Registrated under, 22000 farmers trained in good Agronomic Practices , 22000 Farmers trained in Post Harvest Handling (PHH), 22000 farmer groups trained in Farmer Institution Development ACDP project outputs delivered,	collected,24 LLGs monitored and support supervised, 22000 beneficiaries of coffee and maize Mobilized, Sensitised and Registrated under, 22000 farmers trained in good Agronomic Practices , 22000 Farmers trained in Post Harvest Handling (PHH), 22000 farmer groups trained in Farmer Institution Development ACDP project outputs delivered, formation and strengthening of FGs, RPOs and ACCEs, support to FOs in developing business plans,	collected,24 LLGs monitored and support supervised, 22000 beneficiaries of coffee and maize Mobilized, Sensitised and Registrated under, 22000 farmers trained in good Agronomic Practices , 22000 Farmers trained in Post Harvest Handling (PHH), 22000 farmer groups trained in Farmer Institution Development ACDP project outputs delivered,formation and strengthening of FGs, RPOs and ACCEs, support to FOs in developing business plans,
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Vote:536 Mbale District

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business plans, 12
Irrigation sites
mapped and
established, 21
LLGs sensitised, 1
exchange visit
conducted, 12
trainings on water
for production
conducted.24 sets
of afrcultural
statistics collected,
24 LLGs monitored
and support
supervised, 2000
beneficiaries of
coffee and maize
Mobilized,
Sensitised and
Registrated under,
2000 farmers
trained in good
Agronomic
Practices , 2000
Farmers trained in
Post Harvest
Handling (PHH),
2000 farmer groups
trained in Farmer
Institution
Development
ACDP project
outputs delivered,
Climbing beans
supplied, Potatoe
vines
supplied,atleast 40
farmer groups
trained, 114
demonstration
farmers
established, 24 sets
of disease
surveillance reports
compiled.

Wage Rec't:	0	0	0	0	0	0	0
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Vote:536 Mbale District

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<i>Non Wage Rec't:</i>	92,249	69,187	811,142	202,785	202,785	202,785	202,785
<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	92,249	69,187	811,142	202,785	202,785	202,785	202,785

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

No. of tsetse traps deployed and maintained

Non Standard Outputs:

208 Kenya Top Bar hives procured for farmers in 4 water sheds, 25 bee suits procured, 70 farmer trainings conducted, 24 field monitorings carried out, 4 planning meetings with District Bee farmers association held, 4 product inspections carried out. procurement of fuel and stationery, mobilization of farmers

17 farmer trainings conducted, 6 field monitorings carried out, 1 planning meetings with District Bee farmers association held, 1 product inspections carried out. 208 Kenya Top Bar hives procured for farmers in 4 water sheds, 25 bee suits procured, 17 farmer trainings conducted, 6 field monitorings carried out, 1 planning meetings with District Bee farmers association held, 1 product inspections carried out.

3 sets of honey processing equipment procured, 30 bee suites procured, 32 support supervisions conducted, 1 acre of mulberry garden established, 12 farmer trainings in apiculture carried out. 1 District level farmer organisation established, farmer trainings carried out, technical supervision and monitoring carried out

1 acre of mulberry garden established, 4 farmer trainings in apiculture carried out. 1 District level farmer organisation established, farmer trainings carried out, technical supervision and monitoring carried out

1 acre of mulberry garden established, 4 farmer trainings in apiculture carried out. 1 District level farmer organisation established, farmer trainings carried out, technical supervision and monitoring carried out

3 sets of honey processing equipment procured, 30 bee suites procured, 32 support supervisions conducted, 1 acre of mulberry garden established, 4 farmer trainings in apiculture carried out. 1 District level farmer organisation established, farmer trainings carried out, technical supervision and monitoring carried out

1 acre of mulberry garden established, 4 farmer trainings in apiculture carried out. 1 District level farmer organisation established, farmer trainings carried out, technical supervision and monitoring carried out

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,348	4,761	6,590	1,648	1,648	1,648	1,648
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:536 Mbale District

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Total For KeyOutput	6,348	4,761	6,590	1,648	1,648	1,648	1,648
<i>Output: 01 82 11Livestock Health and Marketing</i>							
Non Standard Outputs:			support to Avian flue surveillance activityallowances				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,527	1,132	1,132	1,132	1,132
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,527	1,132	1,132	1,132	1,132
<i>Output: 01 82 12District Production Management Services</i>							

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Non Standard Outputs:

Salary paid to District Agricultural production staff, monitoring and support supervision carried out in all 24 LLGs, Quarterly planning meetings held, reports compiled and submitted, staff appraised, utility bills payed, motor vehicles serviced	Salary paid to District Agricultural production staff, monitoring and support supervision carried out in all 24 LLGs, Quarterly planning meetings held, reports compiled and submitted, staff appraised, utility bills payed, motor vehicles serviced	48 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 12 months, Agricultural statistics collected from 24 LLGs, 4 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out. 4 stakeholder monitoring of extension services carried out, 54 staff appraised, Farmers resource center maintained, 4 quarterly reports submitted, Agric. extension services facilitated, farmers trained in various agronomic practices	48 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 3 months, Agricultural statistics collected from 24 LLGs, 1 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out, 1 stakeholder monitoring of extension services carried out, 1 quarterly report submitted, Agric, farmers trained in various agronomic practices	48 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 3 months, Agricultural statistics collected from 24 LLGs, 1 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out, 1 stakeholder monitoring of extension services carried out, 1 quarterly report submitted, Agric, farmers trained in various agronomic practices	48 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 3 months, Agricultural statistics collected from 24 LLGs, 1 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out, 1 stakeholder monitoring of extension services carried out, 1 quarterly report submitted, Agric, farmers trained in various agronomic practices	48 field staff in 24 LLG facilitated to deliver extension services to farmers, staff welfare enhanced, utilities paid for 3 months, Agricultural statistics collected from 24 LLGs, 1 quarterly planning meetings held, 24 field supervision and monitoring of staff carried out, 1 stakeholder monitoring of extension services carried out, 1 quarterly report submitted, Agric, farmers trained in various agronomic practices
225,414	169,061	0	0	0	0	0

Vote:536 Mbale District

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<i>Non Wage Rec't:</i>	22,985	17,239	461,212	115,303	115,303	115,303	115,303
<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	248,399	186,299	461,212	115,303	115,303	115,303	115,303

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Artificial insemination kits procured ,Semen for Artificial insemination procured, 1 Semen Tank procured, Liquid Nitrogen procured, 3 surgical kits procured Artificial insemination kits procured ,Semen for Artificial insemination procured, 1 Semen Tank procured, Liquid Nitrogen procured,3 surgical kits procured	<i>Semen for Artificial insemination procured, 1 Semen Tank procured, Liquid Nitrogen procured, Semen for Artificial insemination procured, Liquid Nitrogen procured,</i>	<i>10 roads per sub county totaling to 84 in 21 Lower local governments maintained and rehabilitated under ACDP project.submission of statement of requirements, sourcing of contractors, advertising of bids, evaluation of submitted bids, awarding and signing of contracts.</i>	Road chocks totaling to 21Km in 21 Lower local governments maintained and rehabilitated under ACDP project.	Road chocks totaling to 21Km in 21 Lower local governments maintained and rehabilitated under ACDP project.	Road chocks totaling to 21Km in 21 Lower local governments maintained and rehabilitated under ACDP project.	Road chocks totaling to 21Km in 21 Lower local governments maintained and rehabilitated under ACDP project.
<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>	299,829	224,871	6,453,729	1,613,432	1,613,432	1,613,432	1,613,432
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	299,829	224,871	6,453,729	1,613,432	1,613,432	1,613,432	1,613,432

Output: 01 82 75Non Standard Service Delivery Capital

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

20 LLGS Sensitized and trained in irrigation, 12 Demonstrations established, 4 study tours conducted procure ment of supplies

23 statement of requirements compiled and sent to PDU

23 Projects advertised for soliciting service providers, fish cage technologies procured, 1 mowing machine procured, Fish ponds renovated, Fish ponds renovated, 1 control unit for water established, cat fish and assorted fish feeds procured,

planting materials for climbing beans and sweet potatoes procured,90KG OF ONION SEEDS procured,KNAPSA C SPRAY PUMPS procured, CROP SECTOR LABORATORY rehabilitated, TOMATO SEEDS procured, ORANGE FLESHED SWEET POTATOES vines supplied, Honey processing equipment procured, Irrigation pumps procured and installed, 1 motorcycle procured,

133.3 litres of Accaricides procured for cattle in the 24 Lower Local Governments supplied,Lumpy Skin Disease Vaccine procured, 200 bucket pumps for Spraying against ticks & flies supplied,72 incalf Heifers procured, 360 pigs'supplied, 4769 birds SASSO breed supplied, poultry feed concentrates procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	153,164	38,291	38,291	38,291	38,291
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	153,164	38,291	38,291	38,291	38,291

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

<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	67,847	16,962	16,962	16,962	16,962
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:536 Mbale District

FY 2020/21

Total For KeyOutput	0	0	67,847	16,962	16,962	16,962	16,962
<i>Wage Rec't:</i>	817,299	612,974	817,299	204,325	204,325	204,325	204,325
<i>Non Wage Rec't:</i>	1,832,205	1,374,154	1,296,220	324,055	324,055	324,055	324,055
<i>Domestic Dev't:</i>	299,829	224,871	6,674,740	1,668,685	1,668,685	1,668,685	1,668,685
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,949,332	2,211,999	8,788,259	2,197,065	2,197,065	2,197,065	2,197,065

Vote:536 Mbale 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
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 01Public Health Promotion							
Non Standard Outputs:	1 District health education plan developed and implemented 12 Radio talk shows held 12 Community dialogue meetings heldDevelop and implement District health education plan Hold 12 Radio talk shows Hold 12 Community dialogue meetings	1 District health education plan developed and implemented 12 Radio talk shows held 12 Community dialogue meetings held3 Radio talk shows held 3 Community dialogue meetings held	10 Health workers responding to public health emergencies Activating the rapid response teams Visiting sub counties that are threats of public health emergencies	10 Health workers responding to public health emergencies to be facilitated quarterly	10 Health workers responding to public health emergencies to be facilitated quarterly	10 Health workers responding to public health emergencies to be facilitated quarterly	10 Health workers responding to public health emergencies to be facilitated quarterly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,969	2,227	5,309	1,327	1,327	1,327	1,327
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,969	2,227	5,309	1,327	1,327	1,327	1,327

Output: 08 81 05Health and Hygiene Promotion

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

Health Inspection visits conducted in 27 LLGs 4 Quarterly review meetings held on environmental health issues Water quality testing conducted 1 CTLS activity in 1 sub county held. Conducted health Inspection visits in 27 LLGs Held 4 Quarterly review meetings on environmental health issues conducted Water quality testing Hold 1 CTLS activity in 1 subcounty	<i>Health Inspection visits conducted in 27 LLGs 1 Quarterly review meeting held on environmental health issues Water quality testing conducted Health Inspection visits conducted in 27 LLGs 1 Quarterly review meeting held on environmental health issues Water quality testing conducted 1 CTLS activity in 1 sub county held.</i>	<i>12 Health promotion Radio talk shows to be held on quarterly basis, 4 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to be held at all health facilities Health promotion Radio talk shows to be held on quarterly basis, Home visits on sanitation and hygiene by support of VHTs. Health education sessions to be held at all health facilities</i>	12 Health promotion Radio talk shows to be held on quarterly basis, 4 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to be held at all health facilities	12 Health promotion Radio talk shows to be held on quarterly basis, 4 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to be held at all health facilities	12 Health promotion Radio talk shows to be held on quarterly basis, 4 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to be held at all health facilities	12 Health promotion Radio talk shows to be held on quarterly basis, 4 Home visits on sanitation and hygiene by support of VHTs. Daily Health education sessions to be held at all health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	6,000	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	6,000	1,500	1,500	1,500

Output: 08 81 06District healthcare management services

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

490 staff salaries paid 4 support supervision visits conducted to 2 HSDs Annual health department plan developed DHO operational costs paid 2 vehicles operated and maintained. Supplementary Immunisation Activities conducted. RBF activities financed Pay 490 staff salaries Conduct 4 support supervision visits to 2 HSDs Develop 1 annual health department plan Pay DHO operational costs Operate and maintain 2 vehicles. Conduct Supplementary Immunisation Activities. Financed RBF activities	<i>454 staff salaries paid 1 support supervision visits conducted to 2 HSDs Annual health department plan developed DHO operational costs paid 2 vehicles operated and maintained.454 staff salaries paid 1 support supervision visits conducted to 2 HSDs Annual health department plan developed DHO operational costs paid 2 vehicles operated and maintained.</i>	<i>485 staff salary paid, DHO's operation costs paid, Review of nutrition workplan and 4 supportive supervision on nutrition held one each quarterReviewing health pay roll and paying staff salary, payment of DHO'S operation cost, conducting nutrition support supervision, establishment of nutrition garden at several health facilities</i>	485 staff salary paid, DHO's operation costs paid, Review of nutrition workplan and one nutrition orientation meeting held	485 staff salary paid, DHO's operation costs paid, and one nutrition mentor ship held	485 staff salary paid, DHO's operation costs paid, and one supportive supervision on nutrition held	485 staff salary paid, DHO's operation costs paid, and one supportive supervision on nutrition held	
Wage Rec't:	5,284,054	3,963,041	5,284,054	1,321,014	1,321,014	1,321,014	1,321,014
Non Wage Rec't:	129,852	97,389	83,847	20,962	20,962	20,962	20,962
Domestic Dev't:	0	0	6,446	1,612	1,612	1,612	1,612
External Financing:	484,960	363,720	0	0	0	0	0
Total For KeyOutput	5,898,866	4,424,150	5,374,348	1,343,587	1,343,587	1,343,587	1,343,587

Output: 08 81 07Immunisation Services

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:	1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired. Allowances paid for EPI activities 4 EPI quarterly review meetings held Maintain and repair.1 Cold Chain Generator Maintain and repair1 motorcycle for DCCT . Pay allowances for EPI activities Hold 4 EPI quarterly review meetings	<i>1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired. Allowances paid for EPI activities 1 EPI quarterly review meetings held 1 Cold Chain Generator maintained and repaired. 1 motorcycle for DCCT maintained and repaired. Allowances paid for EPI activities 1 EPI quarterly review meetings held</i>	<i>4 Support supervisions on immunization activities one each quarter and mass immunization activities Support supervisions on immunization activities and mass immunization activities</i>	1 Support supervisions on immunization activities , one immunization data quality assessment	1 Support supervisions on immunization activities , one immunization data quality assessment.	1 Support supervisions on immunization activities , one immunization data quality assessment and mass immunization activities	1 Support supervisions on immunization activities , one immunization data quality assessment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,163	2,372	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	674,218	168,555	168,555	168,555	168,555
Total For KeyOutput	3,163	2,372	677,218	169,305	169,305	169,305	169,305

Class Of OutPut: Lower Local Services

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

Vote:536 Mbale District

FY 2020/21

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

3500Ensuring availability of midwives on duty and supply of life saving commodities.Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,

875Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,

875Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,

875Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,

875Deliveries from NGO basic health facilities of Nyondo HC3,Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice,

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

2500Availing essential vaccines and carrying out EPI outreachesChildren immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama

625Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama

625Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama

625Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama

625Children immunised with pentavalent vaccine from NGO basic health facilities of Nyondo HC3, Bushikori HC3, Ahamadiya HC3, Kolonyi HCIV, Joy hospice, IUIU, St Austin, Gangama

Number of inpatients that visited the NGO Basic health facilities

2500Clerk and admit patients Availing essential medicines and health workersIn patients visited Bushikori, Nyondo, Joy hospice

625In patients visited Bushikori, Nyondo, Joy hospice

625In patients visited Bushikori, Nyondo, Joy hospice

625In patients visited Bushikori, Nyondo, Joy hospice

625In patients visited Bushikori, Nyondo, Joy hospice

Number of outpatients that visited the NGO Basic health facilities

5000Strengthening the health seeking behaviour in communityOutpatients visited NGO basic health

1250Outpatients visited NGO basic health

1250Outpatients visited NGO basic health

1250Outpatients visited NGO basic health

1250Outpatients visited NGO basic health

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Increasing and improving the number of deliveries, inpatients, outpatients and immunization in NGO facilities</i>	Availing essential medicines by making drug orders in time, seconding government staff to NGO facilities to Increase and improve the number of deliveries, inpatients, outpatients and immunization in NGO facilities	Availing essential medicines by making drug orders in time, seconding government staff to NGO facilities to Increase and improve the number of deliveries, inpatients, outpatients and immunization in NGO facilities	Availing essential medicines by making drug orders in time, seconding government staff to NGO facilities to Increase and improve the number of deliveries, inpatients, outpatients and immunization in NGO facilities	Availing essential medicines by making drug orders in time, seconding government staff to NGO facilities to Increase and improve the number of deliveries, inpatients, outpatients and immunization in NGO facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,236	19,677	40,622	10,156	10,156	10,156	10,156
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,236	19,677	40,622	10,156	10,156	10,156	10,156

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

% age of approved posts filled with qualified health workers	<i>90Development of recruitment plan, advertisement and recruitment plan, Retention and motivation of HWsApproved posts filled</i>	90% Approved posts filled	90% Approved posts filled	90% Approved posts filled	90% Approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>50Training VHTs in reporting.Villages with functional VHTs</i>	50% Villages with functional VHTs	50% Villages with functional VHTs	50% Villages with functional VHTs	50% Villages with functional VHTs

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No and proportion of deliveries conducted in the Govt. health facilities	3000Ensuring availability of midwives at their stations.Deliveries conducted in government health units	750Deliveries conducted in government health units	750Deliveries conducted in government health units	750Deliveries conducted in government health units	750Deliveries conducted in government health units
No of children immunized with Pentavalent vaccine	6000Availing vaccines at the district vaccine and sub-stores at HSDsImmunized with the pentavalent vaccine at health units	1500Immunized with the pentavalent vaccine at health units	1500Immunized with the pentavalent vaccine at health units	1500Immunized with the pentavalent vaccine at health units	1500Immunized with the pentavalent vaccine at health units
No of trained health related training sessions held.	60Training sessions held at District and health centresTraining sessions held at District and health centres	15Training sessions held at District and health centres	15Training sessions held at District and health centres	15Training sessions held at District and health centres	15Training sessions held at District and health centres
Number of inpatients that visited the Govt. health facilities.	3000Clerking patients Availing essential medicines, Improving health seeking behavior through health education talks.In patients that visited 2 government health units	750In patients that visited 2 government health units	750In patients that visited 2 government health units	750In patients that visited 2 government health units	750In patients that visited 2 government health units
Number of outpatients that visited the Govt. health facilities.	200000Clerking patients Availing essential medicines, Improving health seeking behavior through health education talks.Outpatients visited 36 government institutions	50000Outpatients visited 36 government institutions	50000Outpatients visited 36 government institutions	50000Outpatients visited 36 government institutions	50000Outpatients visited 36 government institutions

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,500	6,375	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:536 Mbale District

FY 2020/21

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Procurement of 2 laptops for DHO's office, one office chair, one office cabin and 4 bajaj motor cycle Placement of invoices and quotations, producing procurement plan

Procurement of 2 laptops for DHO's office,

Procurement of 4 bajaj motor cycle

Procurement of one office chair, one office cabin

Procurement of 2 laptops for DHO's office, one office chair, one office cabin and 4 bajaj motor cycle

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	235,452	58,863	58,863	58,863	58,863
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	235,452	58,863	58,863	58,863	58,863

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

No of OPD and other wards constructed

1Construction of OPD at Lwasso S/OPD constructed at Lwasso S/C

1Completion of OPD at Lwasso and OPD construction at Nabumali

1Completion of OPD at Lwasso and OPD construction at Nabumali

1Completion of OPD at Lwasso and OPD construction at Nabumali

1Completion of OPD at Lwasso and OPD construction at Nabumali

No of OPD and other wards rehabilitated

NANA

Non Standard Outputs:

Land purchased at Bufumbo HCIV Retention costs for OPD at Bumasikeye HCIII paidPurchase of land at Bufumbo HCIV Payment of retention costs for OPD at Bumasikeye HCIII

ONE OPD constructed at Lwasso S/COPD constructed at Lwasso S/C

Completion of OPD at Lwasso and OPD construction at Nabumali

Completion of OPD at Lwasso and OPD construction at Nabumali

Completion of OPD at Lwasso and OPD construction at Nabumali

Completion of OPD at Lwasso and OPD construction at Nabumali

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	320,000	240,000	295,000	73,750	73,750	73,750	73,750
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	320,000	240,000	295,000	73,750	73,750	73,750	73,750
Output: 08 81 85Specialist Health Equipment and Machinery							
Value of medical equipment procured			<i>1Placement of procurement plan and quotations One Dental chair</i>	6Repair and maintenance of 6 motorcycle ambulance	6Repair and maintenance of 6 motorcycle ambulance	6Repair and maintenance of 6 motorcycle ambulance	6Repair and maintenance of 6 motorcycle ambulance
Non Standard Outputs:			<i>One Dental chair Placement of procurement plan and quotations</i>	6 Motor cycle ambulance repaired and maintained every quarter	6 Motor cycle ambulance repaired and maintained every quarter	6 Motor cycle ambulance repaired and maintained every quarter	6 Motor cycle ambulance repaired and maintained every quarter
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	0	0	0	0	0
External Financing:	0	0	26,400	6,600	6,600	6,600	6,600
Total For KeyOutput	0	0	26,400	6,600	6,600	6,600	6,600
Programme: 08 83 Health Management and Supervision							

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Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	District Nutrition Coordination Committee activities financed Nutrition committees at LLGs established offFinance District Nutrition Coordination Committee activities Establishment of Nutrition committees at LLGs						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	6,446	4,835	0	0	0	0
	External Financing:	0	0	44,432	11,108	11,108	11,108
	Total For KeyOutput	6,446	4,835	44,432	11,108	11,108	11,108

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	80,000	20,000	20,000	20,000	20,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	58,560	14,640	14,640	14,640	14,640
Total For KeyOutput	0	0	138,560	34,640	34,640	34,640	34,640

Class Of OutPut: Capital Purchases

Vote:536 Mbale District

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Output: 08 83 72Administrative Capital

Non Standard Outputs:		capital works at Bumasikeye HCIII and Lwasso HCIII monitored, Supervised & appraised .Monitoring, Supervision & Appraisal of capital works at Bumasikeye HCIII and Lwasso HCIII						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		(1) office Dell desk top computer procured 4 Ambulance motorcycles repaired and maintainedProcurement of one (1) office Dell desk tops (without printer) and cabling of computers to one central printer Repair and maintenance of 4 ambulance motorcycles						
<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>	31,050	23,287	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,050	23,287	0	0	0	0	0
<i>Wage Rec't:</i>	5,284,054	3,963,041	5,284,054	1,321,014	1,321,014	1,321,014	1,321,014
<i>Non Wage Rec't:</i>	475,706	356,779	649,377	162,344	162,344	162,344	162,344
<i>Domestic Dev't:</i>	368,996	276,747	536,898	134,225	134,225	134,225	134,225
<i>External Financing:</i>	484,960	363,720	803,610	200,902	200,902	200,902	200,902
Total For WorkPlan	6,613,716	4,960,287	7,273,939	1,818,485	1,818,485	1,818,485	1,818,485

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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
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	12 monthly salaries to be paid to all teachers in 104 Government aided schools12 monthly salaries to be paid to all teachers in 104 Government aided schools	<i>3 monthly salaries to be paid to all teachers in 104 Government aided schools3 monthly salaries to be paid to all teachers in 104 Government aided schools</i>	<i>Payment of Primary Teachers staff salaries in 104 Primary schools for the FY2020-2021 Payment of Primary Teachers staff salaries in 104 Primary schools in the FY 2020-2021</i>	Payment of Primary Teachers staff salaries in 104 Primary schools	Payment of Primary Teachers staff salaries in 104 Primary schools	Payment of Primary Teachers staff salaries in 104 Primary schools	Payment of Primary Teachers staff salaries in 104 Primary schools
<i>Wage Rec't:</i>	10,274,812	7,706,109	<i>11,334,340</i>	2,833,585	2,833,585	2,833,585	2,833,585
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,274,812	7,706,109	11,334,340	2,833,585	2,833,585	2,833,585	2,833,585

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>250pupils passed in grade one in 104 P7 primary schools in PLEpupils passed in grade one in 104 P7 primary schools in PLE</i>	250pupils passed in grade one in 115 P7 primary schools in PLE	250pupils passed in grade one in 115 P7 primary schools in PLE	250pupils passed in grade one in 115 P7 primary schools in PLE	250pupils passed in grade one in 115 P7 primary schools in PLE
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No. of pupils enrolled in UPE	80256Pupils enrolled in 104 UPE primary schoolsPupils enrolled in 104 UPE primary schools	80256Pupils enrolled in 104 UPE primary schools	80256Pupils enrolled in 104 UPE primary schools	80256Pupils enrolled in 104 UPE primary schools	80256Pupils enrolled in 104 UPE primary schools
No. of pupils sitting PLE	7234P7 candidates to sit for exams in 115 P7 schoolsP7 candidates to sit for exams in 115 P7 schools	7234P7 candidates to sit for exams in 115 P7 schools	7234P7 candidates to sit for exams in 115 P7 schools	7234P7 candidates to sit for exams in 115 P7 schools	7234P7 candidates to sit for exams in 115 P7 schools
No. of qualified primary teachers	1660Qualified Teachers in 104 Government aided primary schools in the districtQualified Teachers in 104 Government aided primary schools in the district	1660Qualified Teachers in 104 Government aided primary schools in the district	1660Qualified Teachers in 104 Government aided primary schools in the district	1660Qualified Teachers in 104 Government aided primary schools in the district	1660Qualified Teachers in 104 Government aided primary schools in the district
No. of student drop-outs	191Pupils who dropped out in 104 Government aided primary schoolsPupils who dropped out in 104 Government aided primary schools	47Pupils who dropped out in 104 Government aided primary schools	47Pupils who dropped out in 104 Government aided primary schools	47Pupils who dropped out in 104 Government aided primary schools	50Pupils who dropped out in 104 Government aided primary schools
No. of teachers paid salaries	1660Teachers paid Salaries in 104 Government aided primary schools in the districtTeachers paid Salaries in 104 Government aided primary schools in the district	1660Teachers paid Salaries in 104 Government aided primary schools in the district	1660Teachers paid Salaries in 104 Government aided primary schools in the district	1660Teachers paid Salaries in 104 Government aided primary schools in the district	1660Teachers paid Salaries in 104 Government aided primary schools in the district

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Transfer of UPE funds to 104 Primary Schools</i>	Transfer of UPE funds to 104 Primary Schools	Transfer of UPE funds to 104 Primary Schools	Transfer of UPE funds to 104 Primary Schools	Transfer of UPE funds to 104 Primary Schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,152,711	864,533	1,730,916	432,729	432,729	432,729	432,729
<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	1,152,711	864,533	1,730,916	432,729	432,729	432,729	432,729

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Capital Projects monitored for FY 2020-2021</i>	Capital Projects monitored	Capital Projects monitored	Capital Projects monitored	Capital Projects monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	29,222	7,305	7,305	7,305	7,305
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	29,222	7,305	7,305	7,305	7,305

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>16Classrooms constructed at Lumbuku, Bunabubulo and Khamoto and Kama P/Ss</i>			8Classrooms constructed at Lumbuku, Bunabubulo and Khamoto	8Classrooms constructed at Lumbuku, Bunabubulo and Khamoto
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FY 2020/21

No. of classrooms rehabilitated in UPE				0No. of classrooms rehabilitated in UPE(Rongolo p/s)No. of classrooms rehabilitated in UPE(Rongolo p/s)		0No. of classrooms rehabilitated in UPE(Rongolo p/s)	0No. of classrooms rehabilitated in UPE(Rongolo p/s)
Non Standard Outputs:	N/AN/A	N/AN/A		<i>3 Classrooms blocks constructed at Lumbuku, Bunabubulo and Khamoto, 4 Classroom block constructed at Kama P/S3 Classrooms blocks constructed at Lumbuku, Bunabubulo and Khamoto, 4 Classroom block constructed at Kama P/S</i>	3 (4) Classrooms constructed at Lumbuku, Bunabubulo and Khamoto	3 Classrooms blocks constructed at Lumbuku, Bunabubulo and Khamoto, 4 Classroom block constructed at Kama P/S	3 Classrooms blocks constructed at Lumbuku, Bunabubulo and Khamoto, 4 Classroom block constructed at Kama P/S
<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>	328,900	246,675	447,927	111,982	111,982	111,982	111,982
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	328,900	246,675	447,927	111,982	111,982	111,982	111,982

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed				05 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Naiku P/S and Busoba P/S5 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Bumboi P/S and Busoba P/S		55 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Bumboi P/S and Busoba P/S	55 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Bumboi P/S and Busoba P/S

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No. of latrine stances rehabilitated				0No. of latrine stances rehabilitated	0No. of latrine stances rehabilitated	0No. of latrine stances rehabilitated	0No. of latrine stances rehabilitated
				<i>0No. of latrine stances rehabilitated</i>			
Non Standard Outputs:				N/A/N/A			
				<i>5 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Naiku P/S and Busoba P/S</i>	5 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Naiku P/S and Bumboi P/S and Busoba P/S	5 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Naiku P/S and Busoba P/S	5 Stance pit latrines constructed at Bubyentsye P/S, Nasyera P/S, Lwaboba P/S, Naiku P/S and Busoba P/S
<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>	211,900	158,925	107,212	26,803	26,803	26,803	26,803
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	211,900	158,925	107,212	26,803	26,803	26,803	26,803

Programme: 07 82 Secondary Education

Vote:536 Mbale District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	12 Monthly salaries Paid to teaching and non teaching staff in 23 schools	12 Monthly salaries Paid to teaching and non teaching staff in 23 schools	3 Monthly salaries Paid to teaching and non teaching staff in 23 schools	3 Monthly salaries Paid to teaching and non teaching staff in 23 schools	Payment of Secondary Teachers salaries in 15 secondary schools	Payment of Secondary Teachers salaries in 15 secondary schools	Payment of Secondary Teachers salaries in 15 secondary schools	Payment of Secondary Teachers salaries in 15 secondary schools
Wage Rec't:	4,345,758	3,259,318	4,605,986	4,605,986	1,151,496	1,151,496	1,151,496	1,151,496
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,345,758	3,259,318	4,605,986	4,605,986	1,151,496	1,151,496	1,151,496	1,151,496

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	20082Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S. Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Is, Mbale School for the Deaf,	20082Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Is	20082Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Is	20082Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Is	20082Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Is	20082Students enrolled in 15 USE Schools of Busiu S.S., Musese S.S., Mulatsi S.S., Mbale School for the Deaf, Bungokho S.S., Busano S.S., Nabumali S.S., Nyondo S.S., Nakaloke S.S., Bukonde S.S., Bufumbo S.S., Wanale S.S., Busiu Central College, Nakaloke Is
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*Bungokho S.S.,
Busano S.S.,
Nabumali S.S.,
Nyondo S.S.,
Nakaloke S.S.,
Bukonde S.S.,
Bufumbo S.S.,
Wanale S.S., Busiu
Central
College,Nakaloke
IsStudents enrolled
in 15 USE Schools
of Busiu S.S.,
Musese S.S.,
Mulatsi S.S., Mbale
School for the
Deaf, Bungokho
S.S., Busano S.S.,
Nabumali S.S.,
Nyondo S.S.,
Nakaloke S.S.,
Bukonde S.S.,
Bufumbo S.S.,
Wanale S.S., Busiu
Central
College,Nakaloke
Is*

No. of students passing O level	<i>2040Students passing O levelStudents passing O level</i>	2041Students passing O level	2041Students passing O level	2041Students passing O level	2041Students passing O level
No. of students sitting O level	<i>5200Students sitting OlevelStudents sitting Olevel</i>	5200Students sitting O level	5200Students sitting O level	5200Students sitting O level	5200Students sitting O level
No. of teaching and non teaching staff paid	<i>350Teaching and non teaching staffTeaching and non teaching staff</i>	350Teaching and non teaching staff	350Teaching and non teaching staff	350Teaching and non teaching staff	350Teaching and non teaching staff

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Nonwage Grant transferred to 15 Secondary schools and funds transferred to 10 PPP schools</i>	Secondary schools non wage funds disbursed to facilitate activities to be carried out.		Secondary schools non wage funds disbursed to facilitate activities to be carried out.	Secondary schools non wage funds disbursed to facilitate activities to be carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,757,084	2,067,813	3,301,294	825,324	825,324	825,324	825,324
<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	2,757,084	2,067,813	3,301,294	825,324	825,324	825,324	825,324

Class Of OutPut: Capital Purchases

Vote:536 Mbale District

FY 2020/21

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Completion of Bubentsye seed school Phase IICompletion of Bubentsye seed school Phase II	Completion of Bubentsye seed school Phase IICompletion of Bubentsye seed school Phase II	Completion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projectsCompletion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projects	Completion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projects	Completion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projects	Completion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development projects	Completion of Bubentsye seed Secondary school , Construction of Lwasso Seed Secondary school and monitoring of development 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:	695,070	521,302	1,289,207	322,302	322,302	322,302	322,302
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	695,070	521,302	1,289,207	322,302	322,302	322,302	322,302

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed	0No. of ICT laboratories to be built.No. of ICT laboratories to be built.	0No. of ICT laboratories to be built.	0No. of ICT laboratories to be built.	0No. of ICT laboratories to be built.	0No. of ICT laboratories to be built.
No. of science laboratories constructed	0No. of science laboratories to be constructedNo. of science laboratories to be constructed	0No. of ICT laboratories to be built.	0No. of ICT laboratories to be built.	0No. of ICT laboratories to be built.	0No. of ICT laboratories to be built.

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FY 2020/21

Non Standard Outputs:			<i>chemical reagents,Science kits for Labaratory, ICT labaratory equipments procured procure chemical reagents,Science kits for Labaratory, ICT labaratory equipments procure</i>	chemical reagents,Science kits for Labaratory, ICT labaratory equipments procured	chemical reagents,Science kits for Labaratory, ICT labaratory equipments procured	chemical reagents,Science kits for Labaratory, ICT labaratory equipments procured	chemical reagents,Science kits for Labaratory, ICT labaratory equipments procured
<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>210,522</i>	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Programme: 07 83 Skills Development

Vote:536 Mbale District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>No. of students in tertiary education</i>	No. of students in tertiary education	No. of students in tertiary education	No. of students in tertiary education	No. of students in tertiary education
No. Of tertiary education Instructors paid salaries			<i>60Salaries paid to tutors and support staff in Nyondo Core PTC</i>	60Salaries paid to tutors and support staff in Nyondo Core PTC	60Salaries paid to tutors and support staff in Nyondo Core PTC	60Salaries paid to tutors and support staff in Nyondo Core PTC	60Salaries paid to tutors and support staff in Nyondo Core PTC
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Nonwage activities facilitated at Nyondo Core PTC</i>	Nonwage activities facilitated at Nyondo Core PTC	Nonwage activities facilitated at Nyondo Core PTC	Nonwage activities facilitated at Nyondo Core PTC	Nonwage activities facilitated at Nyondo Core PTC
Wage Rec't:	724,794	543,595	724,794	181,198	181,198	181,198	181,198
Non Wage Rec't:	0	0	657,431	164,358	164,358	164,358	164,358
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	724,794	543,595	1,382,225	345,556	345,556	345,556	345,556

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic}	<i>Funds transferred to skills institute (Nyondo PTC, Mbale school for the Deaf, Mbale municipal community polytechnic}</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	657,431	493,074	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	657,431	493,074	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 07 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construct a classroom block at KhamotoConstruct a classroom block at Khamoto	<i>Construct a classroom block at KhamotoConstruct a classroom block at Khamoto</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	750,020	562,515	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	750,020	562,515	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Vote:536 Mbale District

FY 2020/21

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Travel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paidTravel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paid	<i>Travel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paidTravel inland paid, vehicle maintenance done , Fuels, oils and Lubricants procured, stationery, printing and photocopying procured, allowances paid</i>	<i>PLE activities coordinated and facilitated Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured PLE activities coordinated and facilitated Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured</i>	Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured	PLE activities coordinated and facilitated Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured	Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured	Monitoring and supervision of ongoing work projects in primary schools. Payment of Allowances. Printing , stationery & binding services, vehicle maintained Fuel and lubrication procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	50,188	37,641	5,968	1,492	1,492	1,492	1,492
Domestic Dev't:	0	0	7,557	1,889	1,889	1,889	1,889
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,188	37,641	13,525	3,381	3,381	3,381	3,381

Output: 07 84 03Sports Development services

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Non Standard Outputs:	Procured uniforms and football for primary schools, facilitated primary schools in games anthletics, Musc dance and drama & Scouts.Procured uniforms and football for primary schools, facilitated primary schools in games anthletics, Musc dance and drama & Scouts.	<i>Procured uniforms and football for primary schools, facilitated primary schools in games anthletics, Musc dance and drama & Scouts.Procured uniforms and football for primary schools, facilitated primary schools in games anthletics, Musc dance and drama & Scouts.</i>	<i>Fuel and Lubricants procured, Allowances paid, Travel inland facilitated and beddings procured, Sports activities facilitatedFuel and Lubricants procured, Allowances paid, Travel inland facilitated and beddings procured, Sports activities facilitated</i>	Fuel and Lubricants procured, Allowances paid, Travel inland facilitated and beddings procured, Sports activities facilitated	Fuel and Lubricants procured, Allowances paid, Travel inland facilitated and beddings procured, Sports activities facilitated	Fuel and Lubricants procured, Allowances paid, Travel inland facilitated and beddings procured, Sports activities facilitated	Fuel and Lubricants procured, Allowances paid, Travel inland facilitated and beddings procured, Sports activities facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,000	41,250	42,886	10,722	10,722	10,722	10,722
<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	55,000	41,250	42,886	10,722	10,722	10,722	10,722

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			<i>Headteachers, Board of governors and teachers capacity builtHeadteachers, Board of governors and teachers capacity built</i>	Headteachers, Board of governors and teachers capacity built	Headteachers, Board of governors and teachers capacity built	Headteachers, Board of governors and teachers capacity built	Headteachers, Board of governors and teachers capacity built
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,050	6,263	6,263	6,263	6,263
<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	25,050	6,263	6,263	6,263	6,263

Output: 07 84 05Education Management Services

Non Standard Outputs:	Monthly Staff	<i>Monthly Staff</i>	<i>Staff salaries paid,</i>	Staff salaries paid,	Staff salaries paid,	Staff salaries paid,	Staff salaries paid,
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salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports prepared and disseminated, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports prepared and	<i>salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and inducted, Reports prepared and disseminated, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools Monthly Staff salaries paid, Inspection and monitoring of schools done, Co-curricular activities organized, examinations done, workshops conducted, Computer Laptop purchased, Stationery supplied and Fuel supplied, projects monitored, Staff inducted & transferred, Management committees installed and</i>	<i>Allowances paid Printing , stationery & binding services procured,Fuel and lubrication procured Travel inland paid,Workshops and seminars conducted,Welfare & Entertainment paid,Desk for schools procure, schools. Staff salaries paid, Allowances paid Printing , stationery & binding services procured,Fuel and lubrication procured Travel inland paid,Workshops and seminars conducted,Welfare & Entertainment paid,Desk for schools procure</i>	Allowances paid Printing , stationery & binding services procured,Fuel and lubrication procured Travel inland paid,Workshops and seminars conducted,Welfare & Entertainment paid,Desk for schools procure, schools and pit latrines rehabilitated	Allowances paid Printing , stationery & binding services procured,Fuel and lubrication procured Travel inland paid,Workshops and seminars conducted,Welfare & Entertainment paid,Desk for schools procure, schools and pitlatrines rehabilitated	Allowances paid Printing , stationery & binding services procured,Fuel and lubrication procured Travel inland paid,Workshops and seminars conducted,Welfare & Entertainment paid,Desk for schools procure, schools and pitlatrines rehabilitated	Allowances paid Printing , stationery & binding services procured,Fuel and lubrication procured Travel inland paid,Workshops and seminars conducted,Welfare & Entertainment paid,Desk for schools procure, schools and pitlatrines rehabilitated
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	disseminated, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools	<i>inducted, Reports prepared and disseminated, Renovations at Bumbobi, Mulatsi, Bulweta, Namunsi and Busiu primary schools</i>						
Wage Rec't:	80,581	60,436	80,581	20,145	20,145	20,145	20,145	20,145
Non Wage Rec't:	249,575	187,181	202,486	50,622	50,622	50,622	50,622	50,622
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	330,156	247,617	283,067	70,767	70,767	70,767	70,767	70,767

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Supervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid, assessment doneSupervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid, assessment done	<i>Supervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid, assessment doneSupervision & Monitoring of Development projects done, Retention of previous projects 2019/20 paid, assessment done</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	91,315	68,486	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	91,315	68,486	0	0	0	0	0	0

Programme: 07 85 Special Needs Education

Vote:536 Mbale District

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Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities	100Children with learning impairments placed in SNE facilities at Nyondo in Nyondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba	100Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba	100Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba	100Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba	100Children with learning impairments placed in SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba
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No. of SNE facilities operational		5SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C , operationalised		5SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C , Makhai SS operationalised	5SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C , Makhai SS operationalised	5SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C , Makhai SS operationalised	5SNE facilities at Nyondo in Nyiondo S/C, Gangama Speical Unit in Mbale Municipality, , Nauyo in Mutoto S/C, Makhai P/S in Busoba S/C , Makhai SS operationalised
Non Standard Outputs:		Subvention Grant transfered to SNE school	Subvention Grant transfered to SNE school	Payment of Allowances. Travel inland.	Payment of Allowances. Travel inland.	Payment of Allowances. Travel inland.	Payment of Allowances. Travel inland.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,259	10,694	6,478	1,620	1,620	1,620	1,620
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,259	10,694	6,478	1,620	1,620	1,620	1,620
Wage Rec't:	15,425,944	11,569,458	16,745,701	4,186,425	4,186,425	4,186,425	4,186,425
Non Wage Rec't:	4,936,249	3,702,186	5,972,510	1,493,128	1,493,128	1,493,128	1,493,128
Domestic Dev't:	2,077,205	1,557,904	2,091,647	522,912	522,912	522,912	522,912
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	22,439,398	16,829,549	24,809,858	6,202,464	6,202,464	6,202,464	6,202,464

Vote:536 Mbale 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
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	8 road equipment maintained, 2 supervision vehicles maintainedCarrying out maintenance and repair to District road equipment comprising 2 graders, 2 tipper trucks, 2 rollers, 1 tractor trailer, 1 water bowser, 2 supervision pickups	<i>8 road equipment maintained, 2 supervision vehicles maintained8 road equipment maintained, 2 supervision vehicles maintained</i>	<i>2 motor grader, 2 tipper trucks, one water bowser, 1 wanter tanker, three supervision pick ups, 1 Wheel loader repaired and maintainedServicing, Minor repairs, replacing of blades and end piece, replacement of worn out tyres, Monitoring costs</i>	2 motor grader, 2 tipper trucks, one water bowser, 1 wanter tanker, three supervision pick ups, 1 Wheel loader repaired and maintained	2 motor grader, 2 tipper trucks, one water bowser, 1 wanter tanker, three supervision pick ups, 1 Wheel loader repaired and maintained	2 motor grader, 2 tipper trucks, one water bowser, 1 wanter tanker, three supervision pick ups, 1 Wheel loader repaired and maintained	2 motor grader, 2 tipper trucks, one water bowser, 1 wanter tanker, three supervision pick ups, 1 Wheel loader repaired and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	89,836	67,377	85,948	21,487	21,487	21,487	21,487
<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	89,836	67,377	85,948	21,487	21,487	21,487	21,487

Output: 04 81 08Operation of District Roads Office

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

Salaries paid to staff, 4 District Road committee Meetings Held, Tools for Road Gangs Procured, Four monitoring reports prepared, Four quarterly reports prepared, ans submitted to URF, Stationery procuredPayment of staff salaries for 25 staff UGX.. 90,211,176, Procurement of road toolsUGX. 9,878,857, Holding of Four DRC meetings UGX.7,200,000, Monitoring of Road works UGX. 4,000,000, Administrative expenses UGX. 15,705,617

Salary paid to staff, One Road committee meeting held, Tools procured One quarterly report prepared and submittedSalary paid to staff, One Road committee meeting held, Tools procured One quarterly report prepared and submitted

Salaries for 21 staff paid, 4 quarterly reports made and submitted, 12 supervision meetings held, 4 District Road Committee Meeting held, Tools Procured, Stationery ProcuredProcurement of stationery, 21 Staffs paid salary, Payment of travel Allowances , Procurement of stationery, Procurement of fuel

Salaries for 21 staff paid, 4 quarterly reports made and submitted, 12 supervision meetings held, 4 District Road Committee Meeting held, Tools Procured, Stationery Procured

Salaries for 21 staff paid, 4 quarterly reports made and submitted, 12 supervision meetings held, 4 District Road Committee Meeting held, Tools Procured, Stationery Procured

Salaries for 21 staff paid, 4 quarterly reports made and submitted, 12 supervision meetings held, 4 District Road Committee Meeting held, Tools Procured, Stationery Procured

Salaries for 21 staff paid, 4 quarterly reports made and submitted, 12 supervision meetings held, 4 District Road Committee Meeting held, Tools Procured, Stationery Procured

<i>Wage Rec't:</i>	130,672	98,004	130,672	32,668	32,668	32,668	32,668
<i>Non Wage Rec't:</i>	60,823	45,617	64,475	16,119	16,119	16,119	16,119
<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	191,495	143,621	195,146	48,787	48,787	48,787	48,787

Class Of OutPut: Lower Local Services

Vote:536 Mbale District

FY 2020/21

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

No of bottle necks removed from CARs			2020 bottlenecks removed from 20 community access roads in 20 subcounties20 bottlenecks removed from 20 community access roads in 20 subcounties				
Non Standard Outputs:	73 km of community access roads in 20 subcounties maintainedCarrying out routine maintenance of community access roads in twenty subcounties of Bubyangu, Bufumbo, Lwasso, nakaloke, namanyonyi, Buwale, Wanale, Bungokho - Mutoto, Bungokho, Bukasakya, Bubirabi, Nyondo, Busoba, Busiu, Bumasikye, Lukhonje, Bukhiende , Busano	None73km of community access roads maintained					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	190,991	143,243	196,384	49,096	49,096	49,096	49,096
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	190,991	143,243	196,384	49,096	49,096	49,096	49,096

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

Vote:536 Mbale District

FY 2020/21

Length in Km of Urban unpaved roads periodically maintained			NANA					
Length in Km of Urban unpaved roads routinely maintained			13NA13km of Urban roads routinely maintained					
			NA					
Non Standard Outputs:								
	38 km of unpaved urban roads maintained in five Town councilsRoutine maintenance and periodic maintenance of unpaved urban road in the Town Councils of Nabumali, Busiu, Nauyo Bugema, and Nakaloke	38 km of unpaved urban roads maintained in five Town councils38 km of unpaved urban roads maintained in five Town councils	UGX. 223,164,832 transferred to the four town Councils of Nabumali, Busiu, Nakaloke for maintenance of Urban RoadsPeriodic maintenance, Routien maintenace of Urban Roads					
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	223,165	167,374	222,824	55,706	55,706	55,706	55,706	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	223,165	167,374	222,824	55,706	55,706	55,706	55,706	

Vote:536 Mbale District

FY 2020/21

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

35Procurement of fuel and lubricants, Payment of allowance to machine operators, Procurement of material for road works35.66 km of District roads periodically

Length in Km of District roads routinely maintained

192Recruit Road Workers, Procure tools and equipment, Procure Fuel and lubricants, Pay Allowance to Machine operators, Pay wages to the road gangs175.69km of District Roads routinely maintained using Road Gangs. 22km of District road maintained using equipment

No. of bridges maintained

Procurement of Materials, Payment of wages to workersRepairs to Wing walls of Bridge on Buwalula - Nabumali Road

Non Standard Outputs:

noneInstallation of culverts on Buwalasi and Namwalye Roads NoneNone

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	482,121	361,590	438,426	109,606	109,606	109,606	109,606

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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	482,121	361,590	438,426	109,606	109,606	109,606	109,606

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	4 km of Shisala - Naloka Road periodically maintained, Supervision of sealing of Mutoto Bulujele road by the contractor using low cost sealRe-shaping of road camber, installation of culverts and re-gravelling						
<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>	40,000	30,000	0	0	0	0	0
<i>External Financing:</i>	10,000	7,500	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:536 Mbale District

FY 2020/21

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Two District buildings maintainedReplace ment of Door locks and glass to broken windows	<i>District building maintainedDistrict building maintained</i>	<i>Repairs to 2 number buildingsWall repairs, Doors and window repairs, Fencing and instalation of Gates</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	24,500	6,125	6,125	6,125	6,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	24,500	6,125	6,125	6,125	6,125

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Two pick up trucks maintainedRoutine repairs to vehicles and procurement of tyres		<i>5 District vehicles maintainedGeneral servicing, minor repairs and procurement of tyres and tubes</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	10,000	2,500	2,500	2,500	2,500

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Electrical installation on District building maintainedRepalce mnt of tubes, bulbs on District buildings	<i>Electrical installation on District building maintainedElectric al installation on District building maintained</i>	<i>Inspection and repairs to electrical installationsReplac ement of bulbs and other minor electrical repairs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	3,011	753	753	753	753
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,011	753	753	753	753

Class Of OutPut: Capital Purchases

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:

<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	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	130,672	98,004	130,672	32,668	32,668	32,668	32,668
<i>Non Wage Rec't:</i>	1,073,936	805,452	1,045,567	261,392	261,392	261,392	261,392
<i>Domestic Dev't:</i>	40,000	30,000	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	10,000	7,500	0	0	0	0	0
Total For WorkPlan	1,254,607	940,955	1,183,239	295,810	295,810	295,810	295,810

Vote:536 Mbale 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

Vote:536 Mbale District

FY 2020/21

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	3 Staff salaries paid, 2 District water supply and sanitation coordination committee meetings held, 2 extension staff meetings held; provided operation and maintenance of the office vehicle, Soft ware activities conductedPay 3 staff salaries, 2Hold district water supply and sanitation coordination meetings, Conduct 2 extension staff meetings, Provide operation and maintenance of the office vehicle, Conduct soft ware activities.	4 Staff salaries paid, District water supply and sanitation coordination committee meetings held, 1 extension staff meetings held; provided operation and maintenance of the office vehicle, Soft ware activities conducted4 Staff salaries paid, meetings held, provided operation and maintenance of the office vehicle, Soft ware activities conducted	Salaried paid, computers and printers procured, stationery procured,vehicle repaired, WUC trained, Fuel procured Salaried paid, computers and printers procured, stationery procured,vehicle repaired, WUC trained , Fuel procured	Salaried paid, computers , stationery procured,vehicle repaired, Fuel procured.	Salaried paid, computers and printers procured, stationery procured,vehicle repaired, WUC trained, Fuel procured	Salaried paid, computers and printers procured, stationery procured,vehicle repaired, WUC trained, Fuel procured	Salaried paid, computers and printers procured, stationery procured,vehicle repaired, WUC trained, Fuel procured
Wage Rec't:	38,809	29,107	38,809	9,702	9,702	9,702	9,702
Non Wage Rec't:	31,730	23,798	90,921	22,730	22,730	22,730	22,730
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,539	52,904	129,730	32,432	32,432	32,432	32,432

Output: 09 81 06Sector Capacity Development

Non Standard Outputs:			Office curtains procuredOffice curtains procured		Office curtains procured		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,500	375	375	375	375

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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	1,500	375	375	375	375

Class Of OutPut: Lower Local Services

Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:

Transferred funds to Eastern UmbrellaTransferred funds to Eastern Umbrella

transferred funds to Eastern Umbrella

transferred funds to Eastern Umbrella

transferred funds to Eastern Umbrella

transferred funds to Eastern Umbrella

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	520,000	130,000	130,000	130,000	130,000
<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	0	0	520,000	130,000	130,000	130,000	130,000

Class Of OutPut: Capital Purchases

Vote:536 Mbale District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	conducting construction supervision visits,water quality testind 100 sources and CPDs, Retention paid to ng construction supervision visits,water quality testind 100 sources and CPDs, retention paid to contractors	<i>conducting construction supervision visits,water quality testing 100 sources and CPDs. Retention money paid to contractorsconducting construction supervision visits,water quality testing 100 sources and CPDs,Retention money paid to contractors</i>	<i>Retention monies paid, water quality testing conducted, Old and New works monitored and supervised ,Benchmarked with UIPE Conducted supervision visitsRetention monies paid, water quality testing conducted, Old and New works monitored and supervised,Benchmarked with UIPE,Conducted suprvision visits</i>	Retention monies paid, water quality testing conducted, Old and New works monitored and supervised ,Benchmarked with UIPE Conducted supervision visits	Retention monies paid, water quality testing conducted, Old and New works monitored and supervised ,Benchmarked with UIPE Conducted supervision visits	Retention monies paid, water quality testing conducted, Old and New works monitored and supervised ,Benchmarked with UIPE Conducted supervision visits	Retention monies paid, water quality testing conducted, Old and New works monitored and supervised ,Benchmarked with UIPE, Conducted supervision visits
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	56,152	42,114	104,058	26,015	26,015	26,015	26,015
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,152	42,114	104,058	26,015	26,015	26,015	26,015

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			<i>2Constructed 2-3stance lined public pit latrines in Busano and Namabasa sub countyConstructed 2- 3stance lined public pit latrines in Busano and Namabasa sub county</i>	Training the sanitation committee	Constructed 2-3stance lined public pit latrines in Busano and Namabasa sub county	Training the sanitation committee
Non Standard Outputs:	N/AN/A	N/AN/A				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0

Vote:536 Mbale District

FY 2020/21

<i>Domestic Dev't:</i>	27,709	20,782	27,709	6,927	6,927	6,927	6,927
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,709	20,782	27,709	6,927	6,927	6,927	6,927

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			5 boreholes drilled5 boreholes drilled.				
No. of deep boreholes rehabilitated			29 boreholes rehabilitated, Borehole assessment conducted29 boreholes rehabilitated, Boreholes assessment conducted				
Non Standard Outputs:	N/A	N/A	Assessing borehole for rehabilitation for FY2021/22Assessing borehole for rehabilitation for FY2021/22		Drilling of 5 boreholes, Rehabilitating 29 boreholes		
<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>	397,321	297,991	248,093	62,023	62,023	62,023	62,023
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	397,321	297,991	248,093	62,023	62,023	62,023	62,023

Output: 09 81 84Construction of piped water supply system

Vote:536 Mbale District

FY 2020/21

No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

*Designing of
Nyondo carried
out GFS.
Constructed new
Bufumbo and
Bubyangu
GFS
Designing of
Nyondo carried
out GFS.
Constructed new
Bufumbo and
Bubyangu GFS*

No. of piped water supply systems
rehabilitated (GFS, borehole pumped, surface
water)

*Rehabilitated
Nasekhe GFS and
Namayonyi
GFS
Rehabilitated
Nasekhe GFS and
Namayonyi GFS*

Non Standard Outputs:	N/A	N/A			Construction of new bubyangu- Bufumbo GFS, rehabilitating Nasekhe and NamayonyiGFS			
<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>	120,636	90,477	531,840	132,960	132,960	132,960	132,960	132,960
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	120,636	90,477	531,840	132,960	132,960	132,960	132,960	132,960

Vote:536 Mbale District

FY 2020/21

Programme: 09 82 Urban Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 82 03Support for O&M of urban water facilities

Non Standard Outputs:	nonenone	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	520,000	390,000	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	520,000	390,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	38,809	29,107	38,809	9,702	9,702	9,702	9,702	9,702
<i>Non Wage Rec't:</i>	551,730	413,798	612,421	153,105	153,105	153,105	153,105	153,105
<i>Domestic Dev't:</i>	601,817	451,362	911,700	227,925	227,925	227,925	227,925	227,925
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,192,356	894,267	1,562,930	390,732	390,732	390,732	390,732	390,732

Vote:536 Mbale 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
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

	District Environment Committee meeting held, monitored field activities by DNRO and EO, staff salaries paid, project monitored for compliance to plans, staff supervised and mentored, reports prepared and submitted to relevant offices, work-plans and budgets prepared. Hold district Environment committee meetings and carry out field monitoring for wetlands acclivities, meetings attended, preparation of report and submission to relevant offices, work-plans and budget preparation..	<i>Compliance monitoring of project implementation according to plans is done, work - plans, budgets and reports prepared and submitted as required, staff salaries are paid accordingly, staff are supervised and mentored, extension services are provided, council is advised on ENR management in the district.</i>	<i>Salaries paid to staff timely, natural resources and Environment monitored, staff supervised and mentored quarterly, quarterly and monthly reports prepared, conducted wetlands planning, monitoring and regulations.Preparing budgets and workplans, execution of budgets, preparation of quarterly reports, supervision and mentoring staff, monitoring compliance to natural resources and environment policies, laws and guidelines, monitoring field activities on ENR and advise council on ENR Wetlands planning, monitoring and regulation. .</i>	Staff salaries paid, monitored climate risk and EIA compliance implementation framework, supervised and mentored staff, monitored natural resources use in the district, facilitated staff tor perform their tasks and prepared and submitted reports.	Staff salaries paid, monitored climate risk and EIA compliance implementation framework, supervised and mentored staff, monitored natural resources use in the district, facilitated staff tor perform their tasks and prepared and submitted reports.	Staff salaries paid, monitored climate risk and EIA compliance implementation framework, supervised and mentored staff, monitored natural resources use in the district, facilitated staff tor perform their tasks and prepared and submitted reports.	Staff salaries paid, monitored climate risk and EIA compliance implementation framework, supervised and mentored staff, monitored natural resources use in the district, facilitated staff tor perform their tasks and prepared and submitted reports.
Wage Rec't:	130,403	97,803	130,403	32,601	32,601	32,601	32,601
Non Wage Rec't:	12,000	9,000	13,089	3,272	3,272	3,272	3,272
Domestic Dev't:	0	0	18,510	4,628	4,628	4,628	4,628
External Financing:	0	0	0	0	0	0	0

Vote:536 Mbale District

FY 2020/21

Total For KeyOutput	142,403	106,803	162,003	40,501	40,501	40,501	40,501
Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)							
No. of Agro forestry Demonstrations			<i>4Identification of farmers for tree planting,Training of farmers in forestry related activities,identify suitable tree species for planting, backstopping farmenrs. Trees distributed and planted in 3 sub/counties of Busoba, Busiu, Lukonge, Bumasikye and other neighborhood, river banks restored, supported tre planting in institutions, communities sensitized on river bank management and forest restored in local forest reserves esp. Kolonyi LFR</i>	15Identification of tree farmers and trained, Farmers provided tree seedlings, tree planting supervised and spot field visits made and support supervision made.	0Support supervision made on tree management.	0Support supervision made on tree management.	15Farmers provided tree seedlings, tree planting supervised and spot field visits made and support supervision made.
No. of community members trained (Men and Women) in forestry management			<i>200Identification community members for training, secure finance and materials required, hire of venue for training.Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikye sub-counties</i>	150Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikye sub-counties	150Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikye sub-counties	150Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikye sub-counties	150Trained members of the communities selected in Busoba, Busiu, Lukonge and Bumasikye sub-counties

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:	Field checks of performance of gardens established.Field visits.	<i>Field checks of performance of gardens established.Field checks of performance of gardens established.</i>	NANA	Support supervision.	Support supervision.	Support supervision.	Support supervision.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,500	31,125	27,000	6,750	6,750	6,750	6,750
<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	41,500	31,125	27,000	6,750	6,750	6,750	6,750

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	25Identification of land users in wetlands, sensitization of stakeholders, registration of users, marking of wetlands boundaries,identifying alternative livelihoods for land users and other options.Restored wetlands in 2 sites mentioned above.	12.5Restored wetlands in 2 sites mentioned above.	0Back stopping and supervision made.	12.5Restored wetlands in 2 sites mentioned above.	0Back stopping and supervision made.
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Vote:536 Mbale District

FY 2020/21

No. of Wetland Action Plans and regulations developed

2Sensitization of communities on importance of wetlands and hence need for action plans, identification of key stakeholders, hod meetings, hire f venues.Community members are mobilized to develop wetlands action plans in Nakaloke/Namany onyi and Busiu/Busoba

1Community members are mobilized to develop wetlands action plans in Nakaloke/Namany onyi and Busiu/Busoba

0Community members are mobilized to develop wetlands action plans in Nakaloke/Namany onyi and Busiu/Busoba

1Community members are mobilized to develop wetlands action plans in Nakaloke/Namany onyi and Busiu/Busoba

0Community members are mobilized to develop wetlands action plans in Nakaloke/Namany onyi and Busiu/Busoba

Non Standard Outputs:

Compliance checks made on policies, laws and regulations.Compliance checks made on policies, laws and regulations.

NANA

NA

NA

NA

NA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,135	7,601	20,729	5,182	5,182	5,182	5,182
<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	10,135	7,601	20,729	5,182	5,182	5,182	5,182

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

4Identification of major projects to be implemented for EIA and climate risk analysis.Project are evaluated for potential environmental impacts and monitored during implementation.

1Project are evaluated for potential environmental impacts and monitored during implementation.

1Project are evaluated for potential environmental impacts and monitored during implementation.

1Project are evaluated for potential environmental impacts and monitored during implementation.

1Project are evaluated for potential environmental impacts and monitored during implementation.

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:	Field visits made, attended workshops and meetings, attended to clients. Conduct field visits, attend meeting and workshops, respond to clients needs.	<i>Field visits made, attended workshops and meetings, attended to clients. Field visits made, attended workshops and meetings, attended to clients.</i>	<i>Regular field trips made to sites. Impromptu field checks.</i>	Regular field trips made to sites.	Regular field trips made to sites.	Regular field trips made to sites.	Regular field trips made to sites.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,411	1,808	2,980	745	745	745	745
<i>Domestic Dev't:</i>	0	0	9,255	2,314	2,314	2,314	2,314
<i>External Financing:</i>	157,083	117,812	0	0	0	0	0
Total For KeyOutput	159,494	119,620	12,235	3,059	3,059	3,059	3,059

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

No. of new land disputes settled within FY			<i>3Surveying of land, process of land documents, submission to land board and attend land board meetings. District land surveyed and titles acquired to settled disputes.</i>	1District land surveyed and titles acquired to settled disputes.	1District land surveyed and titles acquired to settled disputes.	1District land surveyed and titles acquired to settled disputes.	1District land surveyed and titles acquired to settled disputes.
Non Standard Outputs:	Conducted field checks on development, delivered reports to various offices. Field visits, delivering reports.	<i>Conducted field checks on development, delivered reports to various offices. Conducted field checks on development, delivered reports to various offices.</i>	<i>Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients. preparation of land files, submission to land board, advice land board on matters of land management.</i>	Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients.	Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients.	Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients.	Land board meetings attended, issued instructions to surveys, preparation of land files and issued offers to clients.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,660	5,745	7,091	1,773	1,773	1,773	1,773

Vote:536 Mbale District

FY 2020/21

<i>Domestic Dev't:</i>	15,880	11,910	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,540	17,655	17,091	4,273	4,273	4,273	4,273

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Held physical planning meeting, received development plans for approval, submitted reports to line ministry, developed data base for applications and sensitized on physical planning processes.Hold DPP committee meetings, sensitization meetings, submitting reports.	Physical planning committee meetings heldField visits to verify applications, receive and document application forms or committee meetings and arrange for meetings and submit minutes to ministry.	Physical planning committee meetings held, field visits made and development plans approved.	Physical planning committee meetings held, field visits made and development plans approved.	Physical planning committee meetings held, field visits made and development plans approved.	Physical planning committee meetings held, field visits made and development plans approved.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,500	875	875	875
Domestic Dev't:	0	0	10,000	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	13,500	3,375	3,375	3,375

Class Of OutPut: Capital Purchases

Vote:536 Mbale District

FY 2020/21

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Procure the land survey equipment	Procure the land survey equipment	Procured GPS (HI-Target) for surveying.	Procured GPS (HI-Target) for surveying.	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	80,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	80,000	20,000	20,000	20,000	20,000

Output: 09 83 75Non Standard Service Delivery Capital

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

Mobilized communities for Integrated land and Soil Management project activities, facilitated local CBOs to engage communities, facilitated extension staff to engage communities in ISLM activities. Train communities in Soil and conservation, mobilize communities to engage in ISLM activities, identify and facilitate CBOs to work with communities and mobilize financial support for them.

Farmer groups formed for integrated landscape management, communities trained in conservation agriculture, CBOs identified to help farmer groups and farmer groups monitored and supported, contour bands and other water and soil conservation structures constructed. Identification of stakeholders in communities to form groups, recruitment of farmer group members, training of Farmer group leaders and members, CBO identification, construction of water and soil conservation structures.

Farmer groups formed for integrated landscape management, communities trained in conservation agriculture, CBOs identified to help farmer groups and farmer groups monitored and supported, contour bands and other water and soil conservation structures constructed.

Farmer groups formed for integrated landscape management, communities trained in conservation agriculture, CBOs identified to help farmer groups and farmer groups monitored and supported, contour bands and other water and soil conservation structures constructed.

Farmer groups formed for integrated landscape management, communities trained in conservation agriculture, CBOs identified to help farmer groups and farmer groups monitored and supported, contour bands and other water and soil conservation structures constructed.

Farmer groups formed for integrated landscape management, communities trained in conservation agriculture, CBOs identified to help farmer groups and farmer groups monitored and supported, contour bands and other water and soil conservation structures constructed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	57,000	14,250	14,250	14,250	14,250

Vote:536 Mbale District

FY 2020/21

Total For KeyOutput	0	0	57,000	14,250	14,250	14,250	14,250
<i>Wage Rec't:</i>	130,403	97,803	130,403	32,601	32,601	32,601	32,601
<i>Non Wage Rec't:</i>	73,706	55,280	74,389	18,597	18,597	18,597	18,597
<i>Domestic Dev't:</i>	65,880	49,410	127,765	31,941	31,941	31,941	31,941
<i>External Financing:</i>	157,083	117,812	57,000	14,250	14,250	14,250	14,250
Total For WorkPlan	427,072	320,304	389,558	97,390	97,390	97,390	97,390

Vote:536 Mbale District

FY 2020/21

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
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	YLP funds transferred to interest youth groupsDisburse YLP funds to YLP groups	<i>YLP funds transferred to interest youth groupsYLP funds transferred to interest youth groups</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	602,045	451,534	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	602,045	451,534	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

Travel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying procured	Travel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying procured	Travel inland paid, office welfare procured, fuel, oils and lubricants procured, stationery, printing and photocopying procured	Workshops, CDO's refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants. Workshops, CDO's refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants.	Workshops, CDO's refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants.	Workshops, CDO's refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants.	Workshops, CDO's refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants.	Workshops, CDO's refresher meeting on Community Development conducted,, Welfare procured, Facilitate CDOs to conduct coordination Activities, support Worlds AIDS, Office Supplies - Assorted Office, Inland travel allowances and expenses, Fuel, Oils and Lubricants.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	39,726	29,795	25,927	6,482	6,482	6,482	6,482
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,726	29,795	25,927	6,482	6,482	6,482	6,482

Output: 10 81 05Adult Learning

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:

Travel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procuredTravel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procured	<i>Travel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procuredTravel inland paid, fuels ,oils and lubricants procured, Honoraria for FAL learners and instructors paid, stationery procured</i>	<i>honoraria for FAL instructors paid, Transport for supervisors, Welfare - Assorted Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland Allowances paid, Fuel, Oils and Lubricants procured. honoraria for FAL instructors paid, Transport for supervisors, Welfare - Assorted Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland Allowances paid, Fuel, Oils and Lubricants procured.</i>	honoraria for FAL instructors paid, Transport for Monitoring supervision of FAL Classes, CDO's paid, Refresher training on FAL conducted, Welfare - Assorted Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland, Allowances, Fuel, Oils and Lubricants. procured	honoraria for FAL instructors paid, Transport for Monitoring supervision of FAL Classes, CDO's paid, Refresher training on FAL conducted, Welfare - Assorted Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland, Allowances, Fuel, Oils and Lubricants. procured	honoraria for FAL instructors paid, Transport for Monitoring supervision of FAL Classes, CDO's paid, Refresher training on FAL conducted, Welfare - Assorted Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland, Allowances, Fuel, Oils and Lubricants. procured	honoraria for FAL instructors paid, Transport for Monitoring supervision of FAL Classes, CDO's paid, Refresher training on FAL conducted, Welfare - Assorted Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland, Allowances, Fuel, Oils and Lubricants. procured	honoraria for FAL instructors paid, Transport for Monitoring supervision of FAL Classes, CDO's paid, Refresher training on FAL conducted, Welfare - Assorted Welfare, Printing, Stationery, Photocopying, Binding procured, Travel Inland, Allowances, Fuel, Oils and Lubricants. procured
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,609	11,707	19,153	4,788	4,788	4,788	4,788
<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	15,609	11,707	19,153	4,788	4,788	4,788	4,788

Output: 10 81 06Support to Public Libraries

Vote:536 Mbale District

FY 2020/21

Non Standard Outputs:	Scholastic Items - Library Books procured	Scholastic Items - Library Books procured	<i>Scholastic Items - Library Books procured</i>	<i>Support to Public Libraries Under the sub-sector we expect 3,136,917 in total and the funds will be spent on Scholastic Items and Library Books. Support to Public Libraries Under the sub-sector we expect 3,136,917 in total and the funds will be spent on Scholastic Items and Library Books.</i>				
	Books procured							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,128	2,346	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,128	2,346	0	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Travel inland allowances paid	Travel inland allowances paid	<i>Travel inland allowances paid</i>	<i>Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming. Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming.</i>	Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming.	Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming.	Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming.	Travel Inland – Allowances on gender mainstreaming activities paid, conduct a meeting on gender mainstreaming.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250	250

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Probation activities carried out like resettlement of children, legal support to children and families, follow up cases and community service	<i>Resettlement of children, legal support to children and families, follow up cases and community service</i>	<i>Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland - Expenses met</i>	Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland - Expenses met	Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland - Expenses met	Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland - Expenses met	Allowances paid , Workshops, Meetings, Seminars facilitated, Welfare - Assorted Welfare and Travel Inland - Expenses met
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,405	7,803	10,363	2,591	2,591	2,591	2,591
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	2,000	1,500	2,000	500	500	500	500
Total For KeyOutput	12,405	9,303	12,363	3,091	3,091	3,091	3,091

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	25youth councils supported youth councils supported
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Non Standard Outputs:	youth council activities conducted, allowances paid to youth council members	youth council activities conducted, allowances paid to youth council members	1 youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held	1 youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held	1 youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held	1 youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held	1 youth Council meeting conducted, 1 Monitoring activity for Youth Council activities and 1 Youth Executive meeting held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,073	8,305	11,018	2,755	2,755	2,755	2,755
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,073	8,305	11,018	2,755	2,755	2,755	2,755

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A	funds to the Disabled community groups for small IGAs. transferred funds to the Disabled community groups for small IGAs. transferred	funds to the Disabled community groups for small IGAs. transferred	funds to the Disabled community groups for small IGAs. transferred	funds to the Disabled community groups for small IGAs. transferred	funds to the Disabled community groups for small IGAs. transferred
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	32,621	24,466	32,461	8,115	8,115	8,115
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	32,621	24,466	32,461	8,115	8,115	8,115

Output: 10 81 11Culture mainstreaming

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Non Standard Outputs:	Travel inland activities for cultural leaders paid , donations made to Umukuka	<i>Travel inland activities for cultural leaders paid , donations made to Umukuka</i>	<i>Donation to the Intsu Yamasaaba Cultural Institution met</i>	Donation to the Intsu Yamasaaba Cultural Institution met	Donation to the Intsu Yamasaaba Cultural Institution met	Donation to the Intsu Yamasaaba Cultural Institution met	Donation to the Intsu Yamasaaba Cultural Institution met
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,222	6,917	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,222	6,917	4,000	1,000	1,000	1,000	1,000

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Travel inland paid, office welfare procured, small office equipments procured and printing, stationery and photocopying procuredpay travel inland ,procure office welfare , small office procure equipments and procure printing, stationery and photocopying	<i>Travel inland paid, office welfare procured, small office equipments procured and printing, stationery and photocopying</i>	<i>Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid</i>	Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid	Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid	Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid	Workshops, Meetings, Seminars, Welfare - Entertainment Expenses, Office Supplies - Assorted Office, Office Equipment and Supplies and Travel Inland – Allowances paid, workers compensation paid
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,700	5,775	14,700	3,675	3,675	3,675	3,675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,700	5,775	14,700	3,675	3,675	3,675	3,675

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A		<i>women council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procuredwomen council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procured</i>	women council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procured	women council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procured	women council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procured	women council meetings conducted, Monitoring of women councils done , Executive meetings allowances paid and stationary procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,277	8,458	11,238	2,809	2,809	2,809	2,809
<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	11,277	8,458	11,238	2,809	2,809	2,809	2,809

Output: 10 81 16Social Rehabilitation Services

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Non Standard Outputs:	Allowances paid	Allowances paid	allowances for field activities paid re- settlement of children, family cases handled and supervising community work done allowances for field activities paid re-settlement of children, family cases handled and supervising community work done.	Social Rehabilitation Services Under the sub- sector we shall pay allowances for 1 field activity especially re- settlement of children, 10 Disability family cases handled, supervise community work,1 Monitoring activity and supervision of Disability sheltered workshop activities.	Social Rehabilitation Services Under the sub- sector we shall pay allowances for 1 field activity especially re- settlement of children, 10 Disability family cases handled, supervise community work,1 Monitoring activity and supervision of Disability sheltered workshop activities.	Social Rehabilitation Services Under the sub- sector we shall pay allowances for 1 field activity especially re- settlement of children, 10 Disability family cases handled, supervise community work,1 Monitoring activity and supervision of Disability sheltered workshop activities.	Social Rehabilitation Services Under the sub- sector we shall pay allowances for 1 field activity especially re- settlement of children, 10 Disability family cases handled, supervise community work,1 Monitoring activity and supervision of Disability sheltered workshop activities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,226	3,170	4,205	1,051	1,051	1,051	1,051
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,226	3,170	4,205	1,051	1,051	1,051	1,051

Output: 10 81 170Operation of the Community Based Services Department

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Non Standard Outputs:	staff salaries paid, fuel procured, printing, photocopying, binding and stationary procured, travel in land paid, pay staff salaries, procure fuel, procure statinery, pay travel in land,			Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare. Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.	Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.	Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.	Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.	Staff Salary paid, Vehicle Maintenance and Service done, Travel Inland – Allowances, Fuel, Oils and Lubricants and Welfare - Assorted Welfare.

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Youth Livelihood fund transferred to beneficiary groups and YLP activities coordinated, UWEF also transferred to beneficiary Groups and UWEF activities Youth Livelihood fund transferred to beneficiary groups and YLP activities coordinated, UWEF also transferred to beneficiary Groups and UWEF activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	833,179	208,295	208,295	208,295	208,295
<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	833,179	208,295	208,295	208,295	208,295
<i>Wage Rec't:</i>	242,269	181,702	242,269	60,567	60,567	60,567	60,567
<i>Non Wage Rec't:</i>	755,512	566,634	974,225	243,556	243,556	243,556	243,556
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	2,000	1,500	2,000	500	500	500	500
Total For WorkPlan	999,781	749,836	1,218,494	304,623	304,623	304,623	304,623

Vote:536 Mbale District

FY 2020/21

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

Vote:536 Mbale District

FY 2020/21

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Printing,photocopying, binding and stationery procured,4 staff salaries paid,vehicle maintenance done, utility bills paid, workshops and seminars conducted, books,periodicals and news papers procuredprocure stationery,printing, photocopying and binding. Pay 4 staff salaries,pay utility bills,conduct workshops and seminars, procure books,periodicals and news papers	<i>Printing,photocopying, binding and stationery procured,4 staff salaries paid for three months,vehicle maintenance done, utility bills paid, workshops and seminars conducted, books,periodicals and news papers procuredPrinting,p hotocopying, binding and stationery procured,4 staff salaries paid for three months,vehicle maintenance done, utility bills paid, workshops and seminars conducted, books,periodicals and news papers procured</i>	<i>Printing, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicles maintained,Books, Periodicals & Newspapers procured, Utility bills paid.Printing, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicles maintained,Books, Periodicals & Newspapers procured, Utility bills paid,welfare and entertainment procured</i>	Printing, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicles maintained,Books, Periodicals & Newspapers procured, Utility bills paid,welfare and entertainment procured	Printing, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicles maintained,Books, Periodicals & Newspapers procured, Utility bills paid,welfare and entertainment procured	Printing, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicles maintained,Books, Periodicals & Newspapers procured, Utility bills paid,welfare and entertainment procured	Printing, Stationery, Photocopying and Binding procured,Fuel, Lubricants and Oils, staff salaries paid, vehicles maintained,Books, Periodicals & Newspapers procured, Utility bills paid,welfare and entertainment procured
Wage Rec't:	56,416	42,312	71,819	17,955	17,955	17,955	17,955
Non Wage Rec't:	21,992	16,494	43,554	10,889	10,889	10,889	10,889
Domestic Dev't:	0	0	1,600	400	400	400	400
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,408	58,806	116,973	29,243	29,243	29,243	29,243

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Sets of minutes of TPC meetings preparedSets of minutes of TPC meetings prepared</i>	3Sets of minutes of TPC meetings prepared	3Sets of minutes of TPC meetings prepared	3Sets of minutes of TPC meetings prepared	3Sets of minutes of TPC meetings prepared
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No of qualified staff in the Unit			4 Qualified staff in the unit	4 Qualified staff in the unit	4 Qualified staff in the unit	4 Qualified staff in the unit	4 Qualified staff in the unit
Non Standard Outputs:	36 Top management meetings held	9 Top management meetings held quarterly	33 Top management meetings held	8 Top Management meetings held and 8 sets of Top Management meetings minutes prepared	9 Top Management meetings held and 9 sets of Top Management meetings minutes prepared	8 Top Management meetings held and 8 sets of Top Management meetings minutes prepared	8 Top Management meetings held and 9 sets of Top Management meetings minutes prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,800	7,350	9,800	2,450	2,450	2,450	2,450
<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	9,800	7,350	9,800	2,450	2,450	2,450	2,450

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	statistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attendedCollect statistical data from all departments, update the annual statistical abstract and attend workshops and seminars related to statistics.	statistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attendedstatistical data collected from all departments, Annual statistical abstract updated and Workshops and seminars related to statistics attended	Statistical data collected from all departments and annual statistical abstract updatedStatistical data collected from all departments and annual statistical abstract updated	Statistical data collected from all departments and annual statistical abstract updated	Statistical data collected from all departments and annual statistical abstract updated	Statistical data collected from all departments and annual statistical abstract updated	Statistical data collected from all departments and annual statistical abstract updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,800	950	950	950	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,800	950	950	950	950

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Output: 13 83 04Demographic data collection

Non Standard Outputs:	Demographic data collected, children under five years registered,data collectors and data entrants trained. birth notification records printed and issuedCollect demographic data, register children under five years,train data collectors and data entrants,print and issue birth notification records	<i>Demographic data collected, children under five years registered,data collectors and data entrants trained. birth notification records printed and issuedDemographic data collected, children under five years registered,data collectors and data entrants trained. birth notification records printed and issued</i>	<i>Demographic data collected</i> <i>Demographic data collected</i>	Demographic data collected	Demographic data collected	Demographic data collected	Demographic data collected
<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>	200,000	150,000	0	0	0	0	0
Total For KeyOutput	202,000	151,500	2,500	625	625	625	625

Output: 13 83 06Development Planning

Non Standard Outputs:	Budget conference organised and conducted,District Development plan III developed.Organise and conduct budget conference, develop District Development Plan III	<i>Budget conference organised and conducted,District Development plan III developed.District Development plan III developed.</i>	<i>Budget Conference heldBudget Conference held</i>	Budget Conference held			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,200	9,150	8,000	2,000	2,000	2,000	2,000

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<i>Domestic Dev't:</i>	14,345	10,759	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,545	19,909	8,000	2,000	2,000	2,000	2,000

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Internal assessment conductedConduct internal assessment	<i>internal assessment conducted quarterlyinternal assessment conducted quarterly</i>	<i>Internal Assessment conductedInternal Assessment conducted</i>	Internal Assessment conducted	Internal Assessment conducted	Internal Assessment conducted	Internal Assessment conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Output: 13 83 08Operational Planning

Non Standard Outputs:	Travel inland paid, small office equipments procured, cleaning and sanitation services carried out, medical expenses paid, computer supplies and IT services donePay travel inland,procure small office equipments,carry out sanitation and cleaning services, pay medical expenses, carry out computer supplies and IT services	<i>Travel inland paid, small office equipments procured, cleaning and sanitation services carried out, medical expenses paid, computer supplies and IT services doneTravel inland paid, small office equipments procured, cleaning and sanitation services carried out, medical expenses paid, computer supplies and IT services done</i>	<i>Medical expenses met, Cleaning and sanitation materials procured, Telecommunications procured, Travel inland paid,small office equipment procured, computer supplies procuredMedical expenses met, Cleaning and sanitation materials procured, Telecommunications procured, Travel inland paid,small office equipment procured, computer supplies procured</i>	Medical expenses met, Cleaning and sanitation materials procured, Telecommunications procured, Travel inland paid,small office equipment procured, computer supplies procured	Medical expenses met, Cleaning and sanitation materials procured, Telecommunications procured, Travel inland paid,small office equipment procured, computer supplies procured	Medical expenses met, Cleaning and sanitation materials procured, Telecommunications procured, Travel inland paid,small office equipment procured, computer supplies procured	Medical expenses met, Cleaning and sanitation materials procured, Telecommunications procured, Travel inland paid,small office equipment procured, computer supplies procured
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,920	6,690	12,020	3,005	3,005	3,005	3,005
<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	8,920	6,690	12,020	3,005	3,005	3,005	3,005

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried outimplementation , monitoring and tracking of development projects, monitor& appraise government projects and programs	<i>Project implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterlyProject implementation appraised, development projects tracked and monitored. PAF monitoring activities carried out quarterly</i>	<i>PAF and Monitoring activities carried out in 24 Lower Local GovernmentsPAF and Monitoring activities carried out in 24 Lower Local Governments</i>	PAF and DDEG Monitoring activities carried out in 24 Lower Local Governments	PAF and DDEG Monitoring activities carried out in 24 Lower Local Governments	PAF and DDEG Monitoring activities carried out in 24 Lower Local Governments	PAF and DDEG Monitoring activities carried out in 24 Lower Local Governments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,726	32,795	39,726	9,932	9,932	9,932	9,932
<i>Domestic Dev't:</i>	16,183	12,137	44,676	11,169	11,169	11,169	11,169
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,909	44,932	84,402	21,100	21,100	21,100	21,100

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	LIWP and IHISPs subgroup projects formed, watersheds created and managedCreate IHISP and LIWP sub projects, create and manage water shades	<i>LIWP and IHISPs subgroup projects formed, watersheds created and managedLIWP and IHISPs subgroup projects formed, watersheds created and managed</i>	<i>NUSAF projects formulated, develop ed and NUSAF activities funded, Desks purchased for schools and Pit latrines for schools constructedNUSAF projects formulated, develop ed and NUSAF activities funded, Desks purchased for schools and Pit latrines for school constructed</i>	NUSAF projects formulated, develop ed and NUSAF activities funded, Desks purchased for schools and Pit latrines constructed	NUSAF projects formulated, develop ed and NUSAF activities funded, Desks purchased for schools and Pit latrines constructed	NUSAF projects formulated, develop ed and NUSAF activities funded, Desks purchased for schools and Pit latrines constructed	NUSAF projects formulated, develop ed and NUSAF activities funded, Desks purchased for schools and Pit latrines constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,759,755	1,319,816	650,946	162,737	162,737	162,737	162,737
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,759,755	1,319,816	650,946	162,737	162,737	162,737	162,737
<i>Wage Rec't:</i>	56,416	42,312	71,819	17,955	17,955	17,955	17,955
<i>Non Wage Rec't:</i>	110,638	82,979	127,400	31,850	31,850	31,850	31,850
<i>Domestic Dev't:</i>	1,790,282	1,342,712	697,222	174,305	174,305	174,305	174,305
<i>External Financing:</i>	200,000	150,000	0	0	0	0	0
Total For WorkPlan	2,157,337	1,618,002	896,441	224,110	224,110	224,110	224,110

Vote:536 Mbale District

FY 2020/21

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
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procuredTo pay staff salaries, procure stationery,office welfare, secure travel inland	<i>Staff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procuredStaff salaries paid, Travel inland secured, office welfare procured and stationery ,binding and photocopying procured</i>	<i>Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.</i>	Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.	Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.	Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.	Wage for staff, Computer and IT, Welfare and entertainment, Printing, binding, photocopying and stationery, Travel inland.
<i>Wage Rec't:</i>	52,905	39,679	52,905	13,226	13,226	13,226	13,226
<i>Non Wage Rec't:</i>	7,940	5,955	7,940	1,985	1,985	1,985	1,985
<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	60,845	45,634	60,845	15,211	15,211	15,211	15,211

Output: 14 82 02Internal Audit

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Non Standard Outputs:	Subscriptions paid ,maintain plant and equipment and staff allowances paidPay annual subscriptions,plant and equipment maintained,pay staff allowances	,maintain plant and equipment and staff allowances paid ,maintain plant and equipment and staff allowances paid	Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities.Allowanc es for staff, Subscription, Maintenance and others, Fuel for internal audit activities.	Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities.	Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities.	Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities.	Allowances for staff, Subscription, Maintenance and others, Fuel for internal audit activities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,949	14,962	19,949	4,987	4,987	4,987	4,987
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,949	14,962	19,949	4,987	4,987	4,987	4,987

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Audit staff trainedTrain audit staff	Audit staff trainedAudit staff trained	Workshops and SeminarsWorkshop s and Seminars	Workshops and Seminars	Workshops and Seminars	Workshops and Seminars	Workshops and Seminars
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,600	4,950	6,600	1,650	1,650	1,650	1,650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,600	4,950	6,600	1,650	1,650	1,650	1,650
Wage Rec't:	52,905	39,679	52,905	13,226	13,226	13,226	13,226
Non Wage Rec't:	34,489	25,867	34,489	8,622	8,622	8,622	8,622
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	87,394	65,546	87,394	21,849	21,849	21,849	21,849

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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			<i>2Requisition of airtime on radio, Planning of talking points, Collaborations with private sector business operatorsTrade policies explained, Sensitization about the role of business partnerships and associations to promote trade</i>	1Sensitization about the role of business partnerships and associations to promote trade	None	1Trade policies explained to the business community,	None
No of businesses inspected for compliance to the law			<i>16Technical support monitoring and backstopping activities, mentoring of new business organisationsBusinesses formalised (registered) in accordance with the law, Trading Licences issued, business records kept by SMEs</i>	4Businesses formalised (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	4Businesses formalised (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	4Businesses formalised (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs	4Businesses formalised (registered) in accordance with the law, Trading Licenses issued, business records kept by SMEs

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No of businesses issued with trade licenses	240 <i>Business surveillance to stablsh status of Trade licensing in the District, Enforcement of Trade Licence acquisition Business organisations formalised, Trading Licences to businesses in Town Councils and Sub-counties issued, Inspections carried out</i>	60Business organizations formalized, Trading Licenses to businesses in Town Councils and Sub-counties issued, Inspections carried out	60Business organizations formalized, Trading Licenses to businesses in Town Councils and Sub-counties issued, Inspections carried out	60Business organizations formalized, Trading Licenses to businesses in Town Councils and Sub-counties issued, Inspections carried out	60Business organizations formalized, Trading Licenses to businesses in Town Councils and Sub-counties issued, Inspections carried out
No. of trade sensitisation meetings organised at the District/Municipal Council	4 <i>Mobilisation of the business community to attend sensitisation meetings, acquisition of meeting venue, funding of meetings and transport refund to participants, provision of stationery1 Trade Sensitization meeting in business formalisation held, 1 sensitisation meeting in business record keeping held, 1 sensitisation meeting in resource mobilisation held, 1 sensitisation meeting in development of partnerships and business associations held</i>	11 Trade Sensitization meeting in business formalization held,	11 sensitization meeting in business record keeping held,	11 sensitization meeting in resource mobilization held,	1 1 sensitization meeting in development of partnerships and business associations held

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Non Standard Outputs:

Salaries paid - 120 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade - Traders aware of Government Trade policy	Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid - 120 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid - 120 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy	Salaries paid - 30 members of Business organizations trained in: Record keeping Formalization of Businesses elements of Regional and International trade -Traders aware of Government Trade policy
<i>Wage Rec't:</i>	26,979	20,234	26,979	6,745	6,745	6,745	6,745
<i>Non Wage Rec't:</i>	3,590	2,693	3,590	898	898	898	898
<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	30,570	22,927	30,570	7,642	7,642	7,642	7,642

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>1</i> Requisition of air period, planning of talking points, networking with private sector business operators1 Radio show to create awareness about elements of value addition and quality control in production held	11 Radio show to create awareness about elements of value addition and quality control in production held	11 Radio show to create awareness about elements of value addition and quality control in production held	11 Radio show to create awareness about elements of value addition and quality control in production held	11 Radio show to create awareness about elements of value addition and quality control in production held
No of businesses assisted in business registration process			<i>16</i> Mobilisation of the general business community to attend sensitisation meetings 16 Business organisations formalised	44 Business organizations formalized	44 Business organizations formalized	44 Business organizations formalized	44 Business organizations formalized
No. of enterprises linked to UNBS for product quality and standards			<i>8</i> Value addition enterprise operators mobilised for Sensitisation meetings 8 Business organisations linked to UNBS for product quality and standards	2Business organizations linked to UNBS for product quality and standards	2Business organizations linked to UNBS for product quality and standards	2Business organizations linked to UNBS for product quality and standards	2Business organizations linked to UNBS for product quality and standards
Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,493	2,620	3,493	873	873	873	873
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,493	2,620	3,493	873	873	873	873

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FY 2020/21

Output: 06 83 03Market Linkage Services

No. of market information reports desseminated			<i>4To conduct quarterly product and price surveys for marketable goods and services4 Quarterly market information reports disseminated</i>	1Quarterly market information reports disseminated	1Quarterly market information reports disseminated	1Quarterly market information reports disseminated	1Quarterly market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>4To conduct technical support monitoring and appraisal for producers and producer groups4 Producer groups linked to International markets through UEPB</i>	1Producer groups linked to International markets through UEPB	1Producer groups linked to International markets through UEPB	1Producer groups linked to International markets through UEPB	1Producer groups linked to International markets through UEPB
Non Standard Outputs:	Dissemination of market information reportsDisseminatio n of market information reports						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,921	2,191	<i>2,948</i>	737	737	737	737
<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	2,921	2,191	2,948	737	737	737	737

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised		<i>32To carry out Inspection and to provide technical support, monitoring and backstopping. to attend co-operative groups' meetings32 Co-operative groups supervised</i>		8Co-operative groups supervised	8Co-operative groups supervised	8Co-operative groups supervised	8Co-operative groups supervised
No. of cooperative groups mobilised for registration		<i>14To carry out co-operative education among co-operative groups and build capacity for performance and registration14 co-operative groups mobilised for registration</i>		4Co-operative groups mobilized for registration	4Co-operative groups mobilized for registration	4Co-operative groups mobilized for registration	2Co-operative groups mobilized for registration
No. of cooperatives assisted in registration		<i>8To carry out mobilisation of the members of the co-operative groups to form committees. to help with the documentation to facilitate registration8 Co-operative organisations assisted to register</i>		2Co-operative organizations assisted to register	2Co-operative organizations assisted to register	2Co-operative organizations assisted to register	2Co-operative organizations assisted to register
Non Standard Outputs:		Conduct trainings in the formation of SACCOsConduct trainings in the formation of SACCOs					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,513	2,635	3,513	878	878	878
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	3,513	2,635	3,513	878	878	878

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Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>153To carry out a survey of the Hospitality facilities in the District153 Hospitality facilities identified</i>	100153 Hospitality facilities identified	20153 Hospitality facilities identified	20153 Hospitality facilities identified	13153 Hospitality facilities identified
No. and name of new tourism sites identified	<i>2To carry out and appraise new tourist sitesNew Tourist sites identified: Wanale waterfalls and Wanale Caves</i>	New Tourist sites identified:	1New Tourist sites identified:	New Tourist sites identified:	1New Tourist sites identified:
No. of tourism promotion activities mainstreamed in district development plans	<i>2To identify Tourism attraction sites for development and to collaborate with Private Tourism service operators to promote tourism in the district2 Tourism activities mainstreamed in the DDP</i>	Tourism activities mainstreamed in the DDP	1Tourism activities mainstreamed in the DDP	0Tourism activities mainstreamed in the DDP	1Tourism activities mainstreamed in the DDP

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Non Standard Outputs:	trainings in tourism conducted	N/AN/A	<i>Video Camera purchased to capture Tourism sites and activities in the District for Tourism Library. Tourism products exhibited at Trade show / Expos / Field day Similar Tourism sites elsewhere visited for bench marking To purchase a video camera and capture tourism sites and activity in the District for Tourism Library. To exhibit Tourism products at Trade shows / Expos / Field day To visit similar tourism sites elsewhere for bench marking</i>	Tourism sites elsewhere visited for bench marking	Procurement of a Computer and IT services and creation of a Tourism Activity Library.	Tourism products exhibited at Trade show / Expos / Field day	Video Camera purchased to capture Tourism sites and activities in the District for Tourism Library.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,013	2,260	3,013	753	753	753	753
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,013	2,260	23,013	5,753	5,753	5,753	5,753

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>4Business surveys to be undertaken to establish the nature of value addition enterprises and to carry out appraisal4 reports submitted</i>	11 report submitted	111 report submitted	11 report submitted	11 report submitted
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No. of opportunites identified for industrial development	<i>2To sensitise the business community about the benefits from the Industrial park and availability of regional markets and cross border trade2 Opportunities identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality</i>	2 Opportunities to be identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality	2 Opportunities to be identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality	2 Opportunities to be identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality	2 Opportunities to be identified for industrial development: availability of market under cross border trade, regional markets, Regional offices of UNBS to check quality
No. of producer groups identified for collective value addition support	<i>7To sensitise producer groups about the benefits from value addition through collective processing and marketing7 producer groups identified for collective value addition support</i>	2producer groups identified for collective value addition support	2producer groups identified for collective value addition support	2producer groups identified for collective value addition support	1producer groups identified for collective value addition support
No. of value addition facilities in the district	<i>15To mobilise producers and producer groups to finance and establish Value addition enterprises15 Value addition facilities planned in the District</i>	4Value addition facilities planned in the District	4Value addition facilities planned in the District	4Value addition facilities planned in the District	3Value addition facilities planned in the District

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Non Standard Outputs:	Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal	N/AN/A	<i>Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal</i>	Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal	Business surveys undertaken to establish the nature of value addition enterprise and to carry out its appraisal
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,200	300	300
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	Information gathered on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short coursesTo attend Trade shows and workshops Buy newspapers and Trade Journals Attend Short Courses on Trade development	<i>Information gathered on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short coursesInformation gathered on how to improve performance in business organisations through reading newspapers, Journals and attending Trade shows and short courses</i>	<i>attended Trade shows and workshops bought newspapers and Trade Journals Attended Short Courses on Trade developmentTo monitor available Trade shows and attend workshops Buy newspapers and Trade Journals Attend Short Courses on Trade development</i>	To attended Trade shows and workshops bought newspapers and Trade Journals	To attended Trade shows and workshops bought newspapers and Trade Journals
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,440	1,080	1,440	360	360	360	360
<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	1,440	1,080	1,440	360	360	360	360

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	Coordination of all Department activities carried out and appraisedTo carry out Inspection and monitor progress in general performance of department activities	<i>Coordination of all Department activities carried out and appraisedCoordination of all Department activities carried out and appraised</i>	<i>Coordination of all Department activities carried out and appraisedTo coordinate all department activities and appraise for efficient service delivery</i>	Coordination of all Department activities carried out and appraised	Coordination of all Department activities carried out and appraised	Coordination of all Department activities carried out and appraised	Coordination of all Department activities carried out and appraised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,560	1,920	2,560	640	640	640	640
<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	2,560	1,920	2,560	640	640	640	640
<i>Wage Rec't:</i>	26,979	20,234	26,979	6,745	6,745	6,745	6,745
<i>Non Wage Rec't:</i>	21,730	16,297	21,757	5,439	5,439	5,439	5,439
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	48,709	36,532	68,736	17,184	17,184	17,184	17,184

N/A