

Vote:558 Ibanda District

FY 2020/21

Foreword

The District council derives its mandate to prepare its Budget from section 35 of the Local Government Act cap 243 which designates District Councils as the Planning Authorities for the District.

The Budget has been prepared through wider consultations with stakeholders and it will serve as a background to the 2020/2021 Budget. A budget conference was held on 31/10/2019 and views of various stakeholders have been incorporated in this Budget. The Budget has taken into consideration the following key gender and equity concerns including representation of male, female and people with disabilities in the District Council, access to productive resources like land by all categories of People including the marginalized groups, protection of Human rights including the rights of street children in the District, orphans, Widows and People With Disabilities, protection of vulnerable people like the Pregnant women, Breast feeding mothers and HIV/AIDS Patients, Providing Security to all People including the disadvantaged people like Street kids, Providing food to all categories of people including those with small pieces of Land

The District key priority areas of intervention in the Financial Year 2020/2021 will be Construction of classrooms for boys and girls, a special Latrine for People with disabilities (PWDs), Up grade of kihani health centre 11 to health centre 111 to considering gender and specialized groups and renovation of staff quarters, promotion of universal primary and secondary education for both male and female students. This will be achieved through construction of health centres targeting the disadvantaged and marginalized groups plus vulnerable people like HIV/AIDS Patients and the Pregnant women

The district shall promote food security, improved methods of farming and increased household incomes through improved agricultural productivity taking into consideration the needs of the most hungry communities. Ibanda District will do the following; provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. Other areas of concern include; strengthening good

governance; transparency and accountability through monitoring and supervision. Women and youth will continue to benefit from revolving funds like Youth Livelyhood Programme and Uganda Women Entrepreneurship programme that will empower them to meet their needs to improve their livelihoods.

My special thanks go to Heads of Department and Members of Budget Desk for their input into the preparation of this document. You did a commendable work and I ask God to bless you abundantly



NATHAN AHIMBISIBWE

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

Staff salaries paid to all district staff for 12 months, Assets status report made, service delivery improved for 12 months, supervision and monitoring of all district programs and projects, National public holidays celebrated Paying staff salaries for 12 months, making 1 annual assets status report, improving service delivery for 12 months, monitoring and supervising district programs and projects, celebrating 6 national public holidays

Staff salaries paid to all district staff for 3 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects, Staff salaries paid to all district staff for 3 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects, Staff salaries paid to all district staff for 3 months, Assets status report made, service delivery improved for 3 months, supervision and monitoring of all district programs and projects, 3 National public holiday celebrated 4 National public holiday celebrated

Staff salaries to be paid for 12 months Paying staff salaries

Staff salaries to be paid for 3 months

Staff salaries to be paid for 3 months

Staff salaries to be paid for 3 months

Staff salaries to be paid for 3 months

Wage Rec't:	556,866	417,650	556,866	139,217	139,217	139,217	139,217
Non Wage Rec't:	1,429,770	1,072,327	2,826,096	706,524	706,524	706,524	706,524
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,986,636	1,489,977	3,382,962	845,740	845,740	845,740	845,740

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Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled				99%Filling of posts in the approved District establishment,structureFilling of posts in the approved District establishment,structure	99%Filling of posts in the approved District establishment,structure	99%Filling of posts in the approved District establishment,structure	99%Filling of posts in the approved District establishment,structure	99%Filling of posts in the approved District establishment,structure
%age of pensioners paid by 28th of every month				90%Payment of PensionPayment of Pension	90%Payment of Pension	90%Payment of Pension	90%Payment of Pension	90%Payment of Pension
%age of staff appraised				99%Appraising District staffAppraising District staff	99% Appraising District staff	99% Appraising District staff	99% Appraising District staff	99% Appraising District staff
%age of staff whose salaries are paid by 28th of every month				99%Paying staff salaries by 28th of every monthPaying staff salaries by 28th of every month	100%Paying staff salaries by 28th of every month	100%Paying staff salaries by 28th of every month	100%Paying staff salaries by 28th of every month	100%Paying staff salaries by 28th of every month
Non Standard Outputs:				90% of pensioners paid by every 28th of every monthPayment of Pension	90% of pensioners paid by every 28th of every month	90% of pensioners paid by every 28th of every month	90% of pensioners paid by every 28th of every month	90% of pensioners paid by every 28th of every month
Welfare for Pensioners managed,Payroll Management,Staff list updatedManaging Welfare of Pensioners,Managing Payroll,Updating staff list ,Procuring staff list				Welfare for Pensioners managed for 3 Months,Payroll Managed for 3 Months,Staff list updated for 3 MonthsWelfare for Pensioners managed for 3 Months,Payroll Managed for 3 Months,Staff list updated for 3 Months				
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				27,800	20,850	22,000	5,500	5,500
Domestic Dev't:				0	0	4,040	1,010	1,010
External Financing:				0	0	0	0	0

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Total For KeyOutput	27,800	20,850	26,040	6,510	6,510	6,510	6,510
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Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:	Newly recruited staff inducted	Newly recruited staff inducted					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,507	5,630	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,507	5,630	0	0	0	0	0

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Mandatory Notices made,Public information disseminated,Stationery procured,Official communication is made,District events coveredMaking official Communication,covering District events,Procuring Stationery,Publishing mandatory Notices	Mandatory Notices made for 3 Months, Public information disseminated for 3 Months,Stationery procured for 3 Months,Official communication is made for 3 Months,District events coveredMandatory Notices made for 3 Months, Public information disseminated for 3 Months,Stationery procured for 3 Months,Official communication is made for 3 Months,District events covered	information collected and disseminatedinformation gathered and disseminated	information collected and disseminated	information collected and disseminated	information collected and disseminated	information collected and disseminated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	7,000	1,750	1,750	1,750	1,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,000	1,750	1,750	1,750	1,750

Output: 13 81 06Office Support services

Non Standard Outputs:	Office coordinated, District premises securedOffice coordinated for 12 Months District premises secured for 12 Months	<i>Office coordinated for 3 Months, District premises secured for 3 MonthsOffice coordinated for 3 Months, District premises secured for 3 Months</i>	<i>Offices cordinated and supervisedoffice cordination and supervision</i>	Offices cordinated and supervised	Offices cordinated and supervised	Offices cordinated and supervised	Offices cordinated and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>75%Training and Mentoring staff in record management.Training and Mentoring staff in record management.</i>	75%Training and Mentoring staff in record management.	75%Training and Mentoring staff in record management.	75%Training and Mentoring staff in record management.	75%Training and Mentoring staff in record management.
Non Standard Outputs:	Filing Cabinets procured,Records kept safelyProcuring Filing Cabinet,Procuring Stationery,Keeping Records safely	<i>Filing Cabinets procured for 3 Months,Records kept safely for 3 MonthsFiling Cabinets procured for 3 Months,Records kept safely for 3 Months</i>	<i>75% of staff trained in record managementTraining and Mentoring staff in record management.</i>	75% of staff trained in record management	75% of staff trained in record management	75% of staff trained in record management	75% of staff trained in record management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,200	8,400	11,200	2,800	2,800	2,800	2,800

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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	11,200	8,400	11,200	2,800	2,800	2,800	2,800

Output: 13 81 12Information collection and management

Non Standard Outputs:	Internet installed,Website activated,Consultations made,Stationery procured.Installing internet,Making consultations,Procuring stationery	<i>Internet installed for 3 Months,Website activated for 3 Months,Consultations made for 3 Months,Stationery procured for 3 Months.Internet installed for 3 Months,Website activated for 3 Months,Consultations made for 3 Months,Stationery procured for 3 Months.</i>	<i>ICT maintenance and repairs carried outICT maintenance and repairs</i>	ICT maintenance and repairs carried out	ICT maintenance and repairs carried out	ICT maintenance and repairs carried out	ICT maintenance and repairs carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,810	7,358	8,430	2,107	2,107	2,107	2,107
<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	9,810	7,358	8,430	2,107	2,107	2,107	2,107
<i>Wage Rec't:</i>	556,866	417,650	556,866	139,217	139,217	139,217	139,217
<i>Non Wage Rec't:</i>	1,487,580	1,115,685	2,876,726	719,181	719,181	719,181	719,181
<i>Domestic Dev't:</i>	7,507	5,630	4,040	1,010	1,010	1,010	1,010
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,051,953	1,538,965	3,437,631	859,408	859,408	859,408	859,408

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			<i>31/07/2020Preparation and Submission of reportPreparation and Submission of Draft Final Accounts by 31/07/2020</i>	1Preparation and Submission of Draft Final Accounts by 31/07/2020	1Preparation of Final and submission of 14 copies	1Preparation and submission of Half year accounts	1Preparation and submission of nine months accounts
Non Standard Outputs:	Financial Management Services and Accountability ensuredQuarterly allocation of funds Transfers of conditional funds to user departments and LLG accounts Supervision and Monitoring of Staff Payment of Salaries for finance Staff. Coordination of the finance office	<i>preparation of monthly financial reportspreparation of monthly financial reports</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	164,000	123,000	<i>164,000</i>	41,000	41,000	41,000	41,000
<i>Non Wage Rec't:</i>	37,882	28,411	<i>37,024</i>	9,256	9,256	9,256	9,256
<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	201,882	151,411	201,024	50,256	50,256	50,256	50,256

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			N/A	N/A				
Value of LG service tax collection			75020000Assessment and collection of Local service TaxLocal service tax assessed and collected	18755000Local service tax assessed and collected	18755000Local service tax assessed and collected	18755000Local service tax assessed and collected	18755000Local service tax assessed and collected	
Value of Other Local Revenue Collections			Mobilisation and collection of Local revenueRevenue mobilised and collected					
Non Standard Outputs:	Revenue collected and mobilisedRevenue collected and mobilised	Revenue mobilized and collectedRevenue mobilized and collected	N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	51,083	38,312	49,233	12,308	12,308	12,308	12,308	12,308
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	51,083	38,312	49,233	12,308	12,308	12,308	12,308	12,308

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			1Preparation and submissionDraft budget prepared and submitted	1Draft budget prepared and submitted	1Draft budget prepared and submitted	1Draft budget prepared and submitted	1Draft budget prepared and submitted	
Date of Approval of the Annual Workplan to the Council			1Preparation of the annual work planAnnual work plan prepared	1Annual work plan prepared	1Annual work plan prepared	1Annual work plan prepared	1Annual work plan prepared	
Non Standard Outputs:	Annual work plan and draft budget prepared and coordinatedAnnual work plan and draft budget prepared and coordinated	Annual work plan and draft budget prepared and coordinatedAnnual work plan and draft budget prepared and coordinated	N/A	N/A	N/A	N/A	N/A	

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,704	8,778	12,600	3,150	3,150	3,150	3,150
<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	11,704	8,778	12,600	3,150	3,150	3,150	3,150

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Final accounts prepared and submittedPreparation and submission of draft budget	<i>Final accounts prepared and submitted</i> N/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,990	5,993	6,988	1,747	1,747	1,747	1,747
<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	7,990	5,993	6,988	1,747	1,747	1,747	1,747

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>3 Preparation and submission of Final accounts to relevant authoritiesFinal accounts prepared and submitted to relevant authorities</i>	3Final accounts prepared and submitted to relevant authorities	3Final accounts prepared and submitted to relevant authorities	3Final accounts prepared and submitted to relevant authorities	3Final accounts prepared and submitted to relevant authorities
Non Standard Outputs:	Final accounts prepared and submitted to relevant authoritiesPreparation and submission of Final accounts to relevant authorities	<i>Final accounts prepared and submitted to relevant authorities</i> N/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,211	10,658	14,651	3,663	3,663	3,663	3,663
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,211	10,658	14,651	3,663	3,663	3,663	3,663

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

Management and coordination of Ifms ActivitiesFund warranting on quarterly coordinating ifms issues maintenance of the server room

Quarterly warrant of funds prepared and submitted
Office Ifms issues coordinated

Quarterly warrant of funds prepared and submitted
Office Ifms issues coordinated

Quarterly warrant of funds prepared and submitted
Office Ifms issues coordinated

Quarterly warrant of funds prepared and submitted
Office Ifms issues coordinated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

Computer pool room
renovatedRenovati
on of computer
pool room

N/AN/A

Renovattion of BuildingsOffice building rennovation and works building

Office building renovation and works building at district head quarter

Office building renovation and works building at district head quarter

Office building renovation and works building at district head quarter

Office building renovation and works building at district head quarter

<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>	13,378	10,034	34,063	8,516	8,516	8,516	8,516
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,378	10,034	34,063	8,516	8,516	8,516	8,516

<i>Wage Rec't:</i>	164,000	123,000	164,000	41,000	41,000	41,000	41,000
<i>Non Wage Rec't:</i>	122,870	92,152	150,496	37,624	37,624	37,624	37,624
<i>Domestic Dev't:</i>	13,378	10,034	34,063	8,516	8,516	8,516	8,516
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	300,248	225,186	348,559	87,140	87,140	87,140	87,140

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

12 Consultations with the Centre and Other Entities. Council records properly kept,4 Sets of Council Minutes kept securely,12 Committee reports prepared,Official communication made with the Centre,Departments and other entities,5 Council Meetings facilitated,12 Committee Meetings facilitated,12 DEC Meetings facilitated,84 Mobilisation tours coordinated and facilitated,Office coordination done for 12 Months,1 Council Budget prepared,1 Annual work plan prepared,4 Quarterly work plans prepared,12 Consultations with	<i>3 Consultations made with the Center for 3 Months,1 Set of Council Minutes kept securely,Council Records kept securely for 3 Months,Official Communications with the Center and Other Government agencies for 3 Months,1 Council Meeting organized and facilitated , 3 DEC Meetings and 3 Standing Committee Meetings facilitated,Office coordinated for 3 Months,1 Council Budget prepared,1 Annual work plan and 4 quarterly work plans .Politicians and Traditional Staff Salaries paid for 3 Months.3</i>	<i>12 Consultations made with the the Centre,, Council records securely kept, 4 Sets of Minutes of Council securely kept, 12 Committee reports prepared, Official Communications made with the center, 5 Council meetings facilitated ,12 Committee meetings facilitated, 12 DEC Meetings facilitated, 1 Council Budget prepared,1 Annual work plan prepared,4 Quarterly work-plans prepared,Office Coordination done for 12 Months.84 Mobilization and Tours coordinated and facilitated.Consultations with the the Centre,,Council</i>	4 Consultations made with the the Centre,, Council records securely kept for 3 Months, 1 Set of Minutes of Council securely kept,4 Committee reports prepared, Official Communications made with the center for 3 Months, 1 Council meeting facilitated ,4 Committee meetings facilitated, 4 DEC Meetings facilitated, 1 Council Budget prepared.,1 Annual Work plan prepared,1 Quarterly work-plans prepared,Office Coordination done for 3 Months. 21 Mobilization and Tours coordinated and facilitated.	4 Consultations made with the the Centre,, Council records securely kept for 3 Months, 1 Set of Minutes of Council securely kept,4 Committee reports prepared, Official Communications made with the center for 3 Months, 1 Council meeting facilitated ,4 Committee meetings facilitated, 4 DEC Meetings facilitated, 1 Council Budget prepared.,1 Quarterly work-plans prepared,Office	4 Consultations made with the the Centre,, Council records securely kept for 3 Months, 1 Set of Minutes of Council securely kept,4 Committee reports prepared, Official Communications made with the center for 3 Months, 1 Council meeting facilitated ,4 Committee meetings facilitated, 4 DEC Meetings facilitated, 1 Council Budget prepared.,1 Quarterly work-plans prepared,Office	4 Consultations made with the the Centre,, Council records securely kept for 3 Months, 1 Set of Minutes of Council securely kept,4 Committee reports prepared, Official Communications made with the center for 3 Months, 2 Council meetings facilitated ,4 Committee meetings facilitated, 4 DEC Meetings facilitated, 1 Council Budget prepared.,1 Quarterly work-plans prepared,Office
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the Centre and Other Entities done.	<i>Consultations made with the</i>	<i>records properly kept, Minutes of</i>
Council records properly kept for 12 Months, 4 Sets of Council Minutes kept securely for 12 Months, 12 Committee reports prepared, Official communication made with the Centre for 12 months, Departments and other entities, 5 Council Meetings facilitated, 12 Committee Meetings facilitated, 12 DEC Meetings facilitated, 84 Mobilisation tours coordinated and facilitated, Office coordination done for 12 Months, 1 Council Budget prepared, 1 Annual work plan prepared, 4 Quarterly work plans prepared	<i>Center for 3 Months, 1 Set of Council Minutes kept securely, Council Records kept securely for 3 Months, Official Communications with the Center and Other Government agencies for 3 Months, 1 Council Meeting organized and facilitated, 3 DEC Meetings and 3 Standing Committee Meetings facilitated, Office coordinated for 3 Months, 1 Council Budget prepared, 1 Annual work plan and 4 quarterly work plans. Politicians and Traditional Staff Salaries paid for 3 Months.</i>	<i>made with the Council securely kept, Committee reports prepared, Communications made with the centre, Council meetings facilitated, Committee meetings facilitated, DEC Meetings facilitated, Council Budget prepared, Mobilization and Tours coordinated and facilitate</i>
Making Consultations with the Center, Keeping Council Records, Communicating with the Center and Other Government agencies, Organizing Council, DEC and Standing Committee Meetings, Coordinating office, Preparing		

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	Council Budget,Annual work plan and quarterly work plans.Paying Politicians and Traditional Staff SalariesConsultatio ns made with the Center, Communications made with the Center,Council Meetings organized (5 Council Meetings,12 DEC Meetings and 12 Standing Committee Meetings),Staff Salaries paid,Council Budget and Annual work plans prepared.							
<i>Wage Rec't:</i>	278,262	208,696	278,262	69,565	69,565	69,565	69,565	
<i>Non Wage Rec't:</i>	29,252	21,939	33,980	8,495	8,495	8,495	8,495	
<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	307,514	230,635	312,242	78,060	78,060	78,060	78,060	

Output: 13 82 02LG Procurement Management Services

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Non Standard Outputs:	Preparation of District procurement plan. Carry out market Surveys. Preparing quarterly reports. Advertising procurement opportunities. Office coordination. Arbitration of procurement complaints.1 District procurement plan.prepared, 1 Market Surveys carried out . 4 Quarterly reports prepared. Procurement opportunities advertised (2 Adverts run) Office coordinated for 12 Months Arbitration of procurement complaints done.	12 Contract Committee meetings held, 2 Adverts published, 4 Quarterly reports prepared and submitted, office coordinated,for 12 Months, 1 Consolidated District procurement plan preparedContract Committee meetings held,Adverts published,Quarterly reports prepared and submitted, office coordinated,Consolidated District procurement plan prepared.	3 Contract Committee meetings held, 1 Advert published, 1 Quarterly reports prepared and submitted, office coordinated,for 3 Months, 1 Consolidated District procurement plan prepared	3 Contract Committee meetings held,, 1 Quarterly reports prepared and submitted, office coordinated,for 3 Months, District procurement plan prepared	3 Contract Committee meetings held, 1 Advert published, 1 Quarterly reports prepared and submitted, office coordinated,for 3 Months, District procurement plan prepared	3 Contract Committee meetings held, 1 Quarterly reports prepared and submitted, office coordinated,for 3 Months, District procurement plan prepared
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	23,941	17,956	19,697	4,924	4,924	4,924
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	23,941	17,956	19,697	4,924	4,924	4,924

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	Recruitment of Competent Staff (50Traditional Civil Servants and 50 Health Workers50 Education Assistants),Confirmation of Eligible	Competent Staff recruited (12 Traditional Civil Servants and 12 Health Workers,12 Education Assistants),Confirmation of Eligible	200 Staff confirmed, 400 Education Assistant regularized, 50 Disciplinary cases handled,200 Staff recruited,2o Staff	50 Staff confirmed, 100 Education Assistant regularized, 12.5 Disciplinary cases handled,50 Staff recruited,5 Staff granted study	50 Staff confirmed, 100 Education Assistant regularized, 12.5 Disciplinary cases handled,50 Staff recruited,5 Staff	50 Staff confirmed, 100 Education Assistant regularized, 12.5 Disciplinary cases handled,50 Staff recruited,5 Staff granted study	50 Staff confirmed, 100 Education Assistant regularized, 12.5 Disciplinary cases handled,50 Staff recruited,5 Staff granted study
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Staff (150 Education Assistants 20 Health Workers and 50 traditional Staff), Making Quarterly Reports (4 Quarterly Reports), Handling Disciplinary Cases (15 Disciplinary Cases), Organizing District Service Commission Meeting, Recruiting Competent Staff (50 Traditional Civil Servants, 20 Health Workers and 50 Education Assistants), Handling Disciplinary Cases (20 Disciplinary Cases), Organizing and Facilitating DSC Meetings (8 Meetings) ,Preparing and submitting Quarterly Reports (4 Quarterly Reports) ,Confirming eligible Staff 150 Education Assistants, 20 Health Workers, 50 Traditional Staff), Promoting competent Staff	<i>Staff (38 Education Assistants 5 Health Workers and 50 traditional Staff), Making Quarterly Reports (1 Quarterly Reports), Handling Disciplinary Cases (4 Disciplinary Cases), 2 District Service Commission Meetings facilitated. Competent Staff recruited (12 Traditional Civil Servants and 12 Health Workers, 12 Education Assistants), Confirmation of Eligible Staff (38 Education Assistants 5 Health Workers and 50 traditional Staff), Making Quarterly Reports (1 Quarterly Reports), Handling Disciplinary Cases (4 Disciplinary Cases), 2 District Service Commission Meetings facilitated.</i>	<i>granted study leave, Office coordinated for 12 Months, 2 Job adverts published, 4 Quarterly reports prepared and submitted, Applications submitted and processed, 4 Consultations made with the centre- Public Service Commissions, Education Service Commission</i>	leave, Office coordinated for 3 Months, 1 Job adverts published, 1 Quarterly reports prepared and submitted, Applications submitted and processed, 1 Consultations made with the centre- Public Service Commissions, Education Service Commission	granted study leave, Office coordinated for 3 Months, 1 Job adverts published, 1 Quarterly reports prepared and submitted, Applications submitted and processed, 1 Consultations made with the centre- Public Service Commissions, Education Service Commission	leave, Office coordinated for 3 Months, 1 Job adverts published, 1 Quarterly reports prepared and submitted, Applications submitted and processed, 1 Consultations made with the centre- Public Service Commissions, Education Service Commission	leave, Office coordinated for 3 Months, 1 Job adverts published, 1 Quarterly reports prepared and submitted, Applications submitted and processed, 1 Consultations made with the centre- Public Service Commissions, Education Service Commission
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,318	22,739	33,318	8,330	8,330	8,330
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		30,318	22,739	33,318	8,330	8,330	8,330	8,330
Output: 13 82 04LG Land Management Services								
No. of land applications (registration, renewal, lease extensions) cleared				300Processing Land Applications (300) ,Preparing 4 Quarterly Reports300 Land Applications Processed 4 Quarterly Reports prepared and submitted	7575 Land Applications Processed	7575 Land Applications Processed	7575 Land Applications Processed	7575 Land Applications Processed
No. of Land board meetings				12organizing and facilitating Land board meetings 12 Land board meetings organized and facilitated	33 Land board meetings organized and facilitated	33 Land board meetings organized and facilitated	33 Land board meetings organized and facilitated	33 Land board meetings organized and facilitated
Non Standard Outputs:	Land Offers processed ,Coordinating Office, Sensitizing the Masses on land use issues,Mentoring area Land committees,Making Quarterly Reports,Masses sensitized on land use issues,Office coordinated for 12 Months, Area land committees mentored,Preparing and submitting quarterly reports,Processing land offers	75 Land Offers processed ,Coordinating Office coordinated for 3 months , the Masses sensitized on land use issues,Area Land committees mentored,1 Quarterly Report prepared,75 Land Offers processed ,Coordinating Office coordinated for 3 months , the Masses sensitized on land use issues,Area Land committees mentored,1 Quarterly Report prepared,		12 Land board meetings organized and facilitated, 300 Land Applications Processed 4 Quarterly Reports prepared and submitted. Office coordinated for 12 monthsorganizing and facilitating Land board meetings Processing Land Applications , Preparing 4 Quarterly Reports,coordinating office.	3 Land board meetings organized and facilitated, 75 Land Applications Processed 1 Quarterly Report prepared and submitted. Office coordinated for 3 months	3 Land board meetings organized and facilitated, 75 Land Applications Processed 1 Quarterly Report prepared and submitted. Office coordinated for 3 months	3 Land board meetings organized and facilitated, 75 Land Applications Processed 1 Quarterly Report prepared and submitted. Office coordinated for 3 months	3 Land board meetings organized and facilitated, 75 Land Applications Processed 1 Quarterly Report prepared and submitted. Office coordinated for 3 months
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,843	7,382	7,677	1,919	1,919	1,919	1,919	1,919

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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	9,843	7,382	7,677	1,919	1,919	1,919	1,919

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 Reviewing Auditor Generals queries from 20 reports Auditor Generals queries from 20 reports reviewed	5Auditor Generals queries from 5 reports reviewed	5Auditor Generals queries from 5 reports reviewed	5Auditor Generals queries from 5 reports reviewed	5Auditor Generals queries from 5 reports reviewed
No. of LG PAC reports discussed by Council	20 Discussing Internal Audit Reports from the District and Lower Local Governments Internal Audit Reports discussed-District and Lower Local Governments	5Internal Audit Reports discussed-District and Lower Local Governments	5Internal Audit Reports discussed-District and Lower Local Governments	5Internal Audit Reports discussed-District and Lower Local Governments	5Internal Audit Reports discussed-District and Lower Local Governments

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Non Standard Outputs:		Organizing District Public Accounts Committee Meetings (12 Meetings),Coordinating officePreparing and Submitting Quarterly Reports,Facilitating Meetings,,Mentoring of Members of Staff,Examining Audit Reports	3 District Public Accounts Committee meetings facilitated office coordinated for 3 Months,I Quarterly report prepared and submitted,3 Sets of PAC Minutes securely kept,District Staff mentored3 District Public Accounts Committee meetings facilitated office coordinated for 3 Months,I Quarterly report prepared and submitted,3 Sets of PAC Minutes securely kept,District Staff mentored	Office coordinated for 12 Months, 8 PAC Meetings facilitated,20 Quarterly Reports prepared,Staff cautioned and mentored.Coordinating Office(12 Months),Facilitating PAC Meetings (8),Preparing Quarterly Reports,Cautioning and Mentoring Staff.	Office coordinated for 3Months, 2 PAC Meetings facilitated,5 Quarterly Reports prepared,Staff cautioned and mentored.	Office coordinated for 3 Months, 2 PAC Meetings facilitated, 5 Quarterly Reports prepared,Staff cautioned and mentored.	Office coordinated for 3 Months, 2 PAC Meetings facilitated,20 Quarterly Reports prepared,Staff cautioned and mentored.	Office coordinated for 3 Months, 2 PAC Meetings facilitated,5 Quarterly Reports prepared,Staff cautioned and mentored.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,419	9,314	12,419	3,105	3,105	3,105	3,105	3,105
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,419	9,314	12,419	3,105	3,105	3,105	3,105	3,105
Output: 13 82 06LG Political and executive oversight								

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No of minutes of Council meetings with relevant resolutions	<i>5Compiling Council Minutes with Council resolutions. Keeping The Council Minutes safely under lock 5 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock</i>	11 Set of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock	11 Set of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock	11 Set of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock	22 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock
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Non Standard Outputs:

Organizing Council Meetings (5 Council Meetings,12 DEC Meetings,12 Standing Committees),Monthly Salaries Paid,Gratuity and Ex-Gratia Paid,Consultations travels made,Carrying Mobilization Tours,Passing Council Resolutions,Approv ing Council Budgets and Work plans,Approving Members of Statutory Bodies,Making Consultations,Passi ng Ordinances,Ratifyi ng bye-laws,Making Consultations,	<i>1Council Meeting organized and facilitated, 3 DEC Meetings facilitated ,3 Standing Committee meetings facilitated,,Monthl y Salaries Paid,Gratuity and Ex-Gratia Paid for 3 Months, 3 Consultations travels made, Mobilization carried out for 3 Months.1Council Meeting organized and facilitated, 3 DEC Meetings facilitated ,3 Standing Committee meetings facilitated,,Monthl y Salaries Paid,Gratuity and Ex-Gratia Paid for 3 Months, 3 Consultations travels made, Mobilization carried out for 3 Months.</i>	<i>5 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock,Office coordinated for 12 Months, 12 Consultations made with the centre Compiling Council Minutes with Council resolutions. Keeping The Council Minutes safely under lock Coordinating office for 12 months,Making consultations with the center</i>	1 Set of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock,Office coordinated for 3 Months, 3 Consultations made with the centre	1 Set of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock,Office coordinated for 3 Months, 3 Consultations made with the centre	5 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock,Office coordinated for 3 Months, 3 Consultations made with the centre	2 Sets of Council Minutes with Council resolutions compiled. The Council Minutes safely kept under lock,Office coordinated for 3 Months, 3 Consultations made with the centre
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	240,699	180,524	277,362	69,340	69,340	69,340
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	240,699	180,524	277,362	69,340	69,340	69,340

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:	Holding Committee Meetings, Committee reports prepared Approving Sectoral Work plans and Budgets,Receiving and analysing Sectoral Reports and making recommendations	3 Standing Committee Meetings facilitated, 3 Standing Committee reports prepared3 Standing Committee Meetings facilitated, 3 Standing Committee reports prepared	12 Committee meetings held,12 Committee reports prepared and submittedfor discussionHolding Committee meetings -12, Preparing Committee reports and submitting them for discussion.	3 Committee meetings held, 3 Committee reports prepared and submitted-for discussion.	3 Committee meetings held, 3 Committee reports prepared and submitted-for discussion.	3 Committee meetings held, 3 Committee reports prepared and submitted-for discussion.	3 Committee meetings held, 3 Committee reports prepared and submitted-for discussion.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,100	13,575	21,040	5,260	5,260	5,260	5,260
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,100	13,575	21,040	5,260	5,260	5,260	5,260

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	Procuring and furnishing council hall furniturecouncil hall furniture procured and furnished						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	3,378	2,534	4,040	1,010	1,010	1,010	1,010
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	3,378	2,534	4,040	1,010	1,010	1,010	1,010
<i>Wage Rec't:</i>	278,262	208,696	278,262	69,565	69,565	69,565	69,565
<i>Non Wage Rec't:</i>	364,573	273,430	405,493	101,373	101,373	101,373	101,373
<i>Domestic Dev't:</i>	3,378	2,534	4,040	1,010	1,010	1,010	1,010
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	646,213	484,660	687,795	171,949	171,949	171,949	171,949

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FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Salaries paid to extension workers	Salaries paid to extension workers	Staff salaries paidPaying staff salaries				
<i>Wage Rec't:</i>	689,342	517,007	689,342	172,336	172,336	172,336	172,336
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	689,342	517,007	689,342	172,336	172,336	172,336	172,336

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:558 Ibanda District

FY 2020/21

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

Non Standard Outputs:	-Supervision and regulation activities on livestock trade and movement undertaken -Animal Diseases controlled and prevented- Disease surveillance and investigations - Supervision backstopping and monitoring - Codination with MAAIF and other Districts and Agencies	<i>Supervision and regulation activities on livestock trade and movement undertaken - Animal Diseases controlled and prevented Supervision and regulation activities on livestock trade and movement undertaken - Animal Diseases controlled and prevented</i>	<i>-1 slaughter slab constructed in Igorora Sub-county -Ishongororo Abattoir rehabilitated- Constructing 1 slaughter slab in Igororal sub-county - Rehabilitating Ishongororo Abattoir</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	81,326	60,994	81,326	20,331	20,331	20,331	20,331
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	81,326	60,994	81,326	20,331	20,331	20,331	20,331

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	-Animal diseases controlled and prevented - Supervision and technical backstopping- Vaccinations curative and prophylaxis done - AI services done - Field visits and consultations with farmers	<i>Animal diseases controlled and prevented - Supervision and technical backstoppingAnim al diseases controlled and prevented - Supervision and technical backstopping</i>	<i>- 30000 Heads of cattle, 10000 Goats, 40000 Birds and 5000 Pets vaccinated and treated against common diseases.- Vaccinating and treating 30000 Heads of cattle, 10000 Goats, 40000 Birds and 5000 Pets</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,651	11,738	15,651	3,913	3,913	3,913	3,913

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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	15,651	11,738	15,651	3,913	3,913	3,913	3,913

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	-Fish farms supervised and monitored-Fish ponds rehabilitated and stocked - Fish famers advised in general fish farming practices	<i>Fish farms supervised and monitoredFish farms supervised and monitored</i>	- 40 fish farmers trained on aquaculture practices - 5 Demonstration fish pods established - Fish markets inspected and fish trade regulated- Training fish farmers - selecting and setting up demonstration sites - Inspecting and regulating fish trade				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,486	6,365	9,486	2,372	2,372	2,372	2,372
<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	8,486	6,365	9,486	2,372	2,372	2,372	2,372

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:		- Sub sector activities coordinated -Crop diseases and pests controlled - agricultural mechanization promoted - irrigation technologies promoted- Crop diseases and Pest surveillance - Agricultural plans and programs coordinated and implemented - office running costs met	<i>Sub sector activities coordinated -Crop diseases and pests controlled - agricultural mechanization promoted - irrigation technologies promoted Sub sector activities coordinated -Crop diseases and pests controlled - agricultural mechanization promoted - irrigation technologies promoted</i>	<i>-Crop pest and Disease surveillance undertaken - Agricultural Programmes and activities implemented -Plant clinic sessions implemented - Support staff supported with Demo tools and Equipment- Carrying out Crop Pest and Disease Surveillance - Implementing Agricultural Programmes and activities - Implementing Plant clinic sessions - Supporting staff with Demo tools and Equipment</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	17,431	13,073	81,851	20,463	20,463	20,463	20,463	20,463
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,431	13,073	81,851	20,463	20,463	20,463	20,463	20,463

Output: 01 82 06Agriculture statistics and information

Vote:558 Ibanda District

FY 2020/21

Non Standard Outputs:

-Agricultural extension activities at community level performed - Agricultural data collected -Farmers registered, farmers study tours and exchange visits done -Agricultural activities supervised and monitored-Perform agricultural extension activities at community level - collecting agricultural data, registering famers - carrying out famers' study tours and exchange visits

Agricultural extension activities at community level performed - Agricultural data collected -Farmers registered, farmers study tours and exchange visits done -Agricultural activities supervised and monitored

- Farmer groups registered -Argo-processing /Value Chain enterprises profiled -Argo-input dealers registered -Market Information on crop yield acreage, and major priority crop enterprises collected - Progressive Farmers Registered on major crop enterprises- Registering Farmer groups -Profiling Argo-processing/Value-chain enterprises - Registering Argo-input dealers - Collecting market information on crop yield acreage, and major priority crop enterprises

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	81,326	60,994	17,956	4,489	4,489	4,489	4,489
<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	81,326	60,994	17,956	4,489	4,489	4,489	4,489

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

No. of tsetse traps deployed and maintained 303030

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Non Standard Outputs:

-Apiary activities supervised,honey production promoted-Tsetse survey done - Beekeeping management practices promoted	<i>Apiary activities supervised,honey production promoted</i> <i>Apiary activities supervised,honey production promoted</i>	- Bee keeping sensistised and Promoted - Advisory services in apiculture offered - Apiary demonstration centers set up - Plans and programs regarding vermin control activities in the district implemented - Deployment of tsetse fly traps and targets surveyed - Tsetse survey carried out in new areas -Prepared and disseminated reports to the head of Division and MAAIF -sensitising and Promoting Bee keeping -Giving Advisory services in apiculture - setting up Apiary demonstration centers - implementing Plans and programs regarding vermin control activities in the district - Deployment of tsetse fly traps and surveying targets - carrying out Tsetse survey in new areas -Preparing and disseminating reports to the head of Division and MAAIF
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,044	6,033	9,044	2,261	2,261	2,261	2,261
<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	8,044	6,033	9,044	2,261	2,261	2,261	2,261

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

-Agricultural extension activities monitored- Agricultural activities supervised and monitored	<i>Agricultural extension activities monitoredAgricultural extension activities monitored</i>	<i>-Staff salaries paid - Farmers trained on Argo-processing and value addition - Argo-processing and value addition facilities inspected - Existing coffee trees rehabilitated - Livestock vaccinated and treated - Demonstration sites established - Production activities and programmes supervised and monitored - Production office coordinated - Banana plantations rehabilitated- Paying Staff salaries - Training farmers on ago-processing and value addition - Inspecting Argo-processing facilities - Setting up Demonstration on Coffee, Banana, Livestock, Fish and Apiary - organise field days - Monitoring and supervising agricultural activities - Preparing work plans and reports - Submitting reports to line ministries - Attending Agricultural shows and workshops</i>
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<i>Wage Rec't:</i>	98,974	74,231	98,974	24,744	24,744	24,744	24,744
<i>Non Wage Rec't:</i>	58,210	43,658	57,866	13,666	13,666	13,666	16,866
<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	157,184	117,888	156,840	38,410	38,410	38,410	41,610

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Procurement of Agriculture inputs- Agriculture inputs procured,distributed and supervised	<i>Procurement of Agriculture inputsProcurement of Agriculture inputs</i>	<i>Procurement of Agriculture inputsProcurement of irrigation kits, Procurement and distribution of field tools and equipment, Construction and stocking demo. Fishponds, Establishment of apiary demos and procurement and distribution of improved bee keeping equipment</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>	101,469	76,102	100,826	25,207	25,207	25,207	25,207
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	101,469	76,102	100,826	25,207	25,207	25,207	25,207
<i>Wage Rec't:</i>	788,316	591,237	788,316	197,079	197,079	197,079	197,079
<i>Non Wage Rec't:</i>	270,473	202,855	273,180	67,495	67,495	67,495	70,695
<i>Domestic Dev't:</i>	101,469	76,102	100,826	25,207	25,207	25,207	25,207
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,160,259	870,194	1,162,322	289,781	289,781	289,781	292,981

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FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Condoms distributed,Radio talk shows held,IEC Materials conductedDistribution of condoms,Health education,Radio talk shows		CONDOMS DISTRIBUTED RADIO TALK SHOWS HELD IEC MATERIALS DISTRIBUTEDDI STRIBUTION OF CONDOMS HEALTH EDUCATION RADIO TALK SHOWS DISTRIBUTION OF IEC MATERIALS/	Health Education and Promotion, distribution of EAC materials, Condom distribution	Health Education and Promotion, distribution of EAC materials, Condom distribution	Health Education and Promotion, distribution of EAC materials, Condom distribution	Health Education and Promotion, distribution of EAC materials, Condom distribution
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,325	1,081	1,081	1,081	1,081
<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	4,325	1,081	1,081	1,081	1,081

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Output: 08 81 07Immunisation Services

Non Standard Outputs:	target Children Immunised with all the required antigensImmunisation Outreach, distribution of vaccines, Community sensitization and mobilisation, support supervision	<i>Target Children Immunised with all the required antigensImmunisation Outreach, distribution of vaccines, Community sensitization and mobilisation, support supervision</i>	Target Children Immunised with all the required antigens	Target Children Immunised with all the required antigens	Target Children Immunised with all the required antigens	Target Children Immunised with all the required antigens
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	191,418	143,564	311,418	77,855	77,855	77,855
Total For KeyOutput	191,418	143,564	311,418	77,855	77,855	77,855

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	<i>10Advertising Health workers Recruited</i>	3Health workers Recruited	3Health workers Recruited	2Health workers Recruited	2Health workers Recruited
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>100Resource mobilisationVHTS TRAINED</i>	25VHTS TRAINED	25VHTS TRAINED	25VHTS TRAINED	25VHTS TRAINED
No and proportion of deliveries conducted in the Govt. health facilities	<i>8713MentorshipsDeliveries conducted</i>	2178Deliveries conducted	2178Deliveries conducted	2178Deliveries conducted	2178Deliveries conducted
No of children immunized with Pentavalent vaccine	<i>9856Distribution of Vaccineschildren immunised with DPT3</i>	2464children immunised with DPT3	2464children immunised with DPT3	2464children immunised with DPT3	2464children immunised with DPT3
No of trained health related training sessions held.	<i>50mentorships and CMES50 health related sessions conducted</i>	15health related sessions conducted	15health related sessions conducted	10health related sessions conducted	10health related sessions conducted
Number of inpatients that visited the Govt. health facilities.	<i>15000Distribution of suppliesIPD cases seen</i>	3750IPD cases seen	3750IPD cases seen	3750IPD cases seen	3750IPD cases seen

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Number of outpatients that visited the Govt. health facilities.		318402	distribution of Drugs	OPD cases seen	79601	OPD cases seen	79601	OPD cases seen	79601	OPD cases seen
Number of trained health workers in health centers		100	CMES. Mentorships, trainings	100 health workers trained in various areas of health service deliverly	25	health workers trained in various areas of health service deliverly	25	health workers trained in various areas of health service deliverly	25	health workers trained in various areas of health service deliverly
Non Standard Outputs:		Health Units given technical Assistance	Support Supervision and Monitoring	Improved quality of health service deliverly	Planning and Budgeting, Monitoring and supervision	support supervision	support supervision	support supervision	support supervision	support supervision
Wage Rec't:		0	0	0	0	0	0	0	0	0
Non Wage Rec't:		167,255	125,441	173,561	67,185	67,185	67,185	67,185	67,185	67,185
Domestic Dev't:		0	0	0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0	0	0
Total For KeyOutput		167,255	125,441	173,561	67,185	67,185	67,185	67,185	67,185	67,185

Class Of OutPut: Capital Purchases

Vote:558 Ibanda District

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Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>Iprocurement of works, Monitoring and supervisionConstr uction of Kihani HC II</i>	Construction of Kihani HC II	Construction of Kihani HC II	1Construction of Kihani HC II	Construction of Kihani HC II
No of healthcentres rehabilitated			0NANA	0	0	0	0
Non Standard Outputs:	Pit latrine constructed at Kigunga HC IIProcurement of services and Award of contract		<i>Upgrading of Kihani HC II to HC IIIConstruction and procurement of medical equipment</i>	Upgrading of Kihani HC II to HC III	Upgrading of Kihani HC II to HC III	Upgrading of Kihani HC II to HC III	Upgrading of Kihani HC II to HC III
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	44,800	33,600	860,938	215,234	215,234	215,234	215,234
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,800	33,600	860,938	215,234	215,234	215,234	215,234

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	payment of retention for Kanywambogo and Ishongororo MorturyRequisition of funds and Inspection						
<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>	35,740	26,805	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,740	26,805	0	0	0	0	0

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

No of OPD and other wards constructed		<i>0nana</i>	0na	0na	0na	0na
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No of OPD and other wards rehabilitated				2Rehabilitation of Nyamarebe HC III OPD and DHO,S OfficeRehabilitatio n of Nyamarebe HC III OPD and DHO,S Office	Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	1Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	1Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	Rehabilitation of Nyamarebe HC III OPD and DHO,S Office
Non Standard Outputs:					Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	Rehabilitation of Nyamarebe HC III OPD and DHO,S Office	Rehabilitation of Nyamarebe HC III OPD and DHO,S Office
<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	83,956		20,989	20,989	20,989	20,989
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	0	0	83,956		20,989	20,989	20,989	20,989

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Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.			3000Support supervisionDeliveries conducted	750Deliveries conducted	750Deliveries conducted	750Deliveries conducted	750Deliveries conducted
Number of inpatients that visited the NGO hospital facility			8500Support supervision, mentorships ans CMESIPD cases seen	2125IPD cases seen	2125IPD cases seen	2125IPD cases seen	2125IPD cases seen
Number of outpatients that visited the NGO hospital facility			9500ditribution og Medicines and support supervisionOPD cases seen	2375OPD cases seen	2375OPD cases seen	2375OPD cases seen	2375OPD cases seen
Non Standard Outputs:		ditribution og Medicines and support supervisionditributi on og Medicines and support supervision	Quality service deliverlyMonitoring and supervision	Quality service deliverly	Quality service deliverly	Quality service deliverly	Quality service deliverly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	109,093	81,820	431,563	107,891	107,891	107,891	107,891
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	109,093	81,820	431,563	107,891	107,891	107,891	107,891

Programme: 08 83 Health Management and Supervision

Vote:558 Ibanda District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Staff Salaries Paid On time Payment of salariesUpdating Staff List Payment of salaries		STAFF SALARIES PAIDUPDATE STAFF LISTS	STAFF SALARIES PAID	STAFF SALARIES PAID	STAFF SALARIES PAID	STAFF SALARIES PAID
Wage Rec't:	1,863,186	1,397,389	1,863,186	465,796	465,796	465,796	465,796
Non Wage Rec't:	20,000	15,000	21,379	5,345	5,345	5,345	5,345
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,883,186	1,412,389	1,884,565	471,141	471,141	471,141	471,141

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Technical Support to health unitsSupport Supervision, Monitoring and Inspection		Improved health care Planning and Budgeting, monitoring and supervision	support supervision and M&E	support supervision and M&E	support supervision and M&E	support supervision and M&E
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,158	12,868	60,389	15,097	15,097	15,097	15,097
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,158	12,868	60,389	15,097	15,097	15,097	15,097
Wage Rec't:	1,863,186	1,397,389	1,863,186	465,796	465,796	465,796	465,796
Non Wage Rec't:	315,506	236,630	691,217	196,599	196,599	196,599	196,599
Domestic Dev't:	80,540	60,405	944,894	236,223	236,223	236,223	236,223
External Financing:	191,418	143,564	311,418	77,855	77,855	77,855	77,855
Total For WorkPlan	2,450,650	1,837,988	3,810,715	976,473	976,473	976,473	976,473

Vote:558 Ibanda District

FY 2020/21

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:	Salaries paidPayment of salaries		Salaries paid to StaffPayment of salaries	Staff salaries paid for three months	Staff salaries paid for three months	Staff salaries paid for three months	Staff salaries paid for three months
<i>Wage Rec't:</i>	5,278,870	3,959,152	5,278,869	1,319,717	1,319,717	1,319,717	1,319,717
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,278,870	3,959,152	5,278,869	1,319,717	1,319,717	1,319,717	1,319,717

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	500 Conducting mock examsMock exams conducted and supervised	500Mock/Pre-PLE exams conducted and supervised	500Mock/Pre-PLE exams conducted and supervised	500Mock/Pre-PLE exams conducted and supervised	500Mock/Pre-PLE exams conducted and supervised
No. of pupils enrolled in UPE	40000 Enrolling both female and male pupils in UPE SchoolsBoth male and Female Pupils enrolled in UPE Schools	35500Both male and Female Pupils enrolled in UPE Schools	35500Both male and Female Pupils enrolled in UPE Schools	35500Both male and Female Pupils enrolled in UPE Schools	35500Both male and Female Pupils enrolled in UPE Schools
No. of pupils sitting PLE	33000 Registering both girls and boys pupils for PLE Both girl and boy pupils registered for PLE	3300Both girl and boy pupils registered for PLE	3300Both girl and boy pupils registered for PLE	3300Both girl and boy pupils registered for PLE	3300Both girl and boy pupils registered for PLE

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No. of qualified primary teachers			804Payment of SalariesSalaries paid	780780 teachers	780780 teachers	780780 teachers	780780 teachers
No. of student drop-outs			30Checking out the school drop out rateSchool drop out rate checked especially for girls	30School drop out rate checked especially for girls	30School drop out rate checked especially for girls	30School drop out rate checked especially for girls	30School drop out rate checked especially for girls
No. of teachers paid salaries			804Payment of Salaries to Primary school teachersSalaries paid to Primary school Teachers	780Salaries paid to Primary school Teachers	780Salaries paid to Primary school Teachers	780Salaries paid to Primary school Teachers	780Salaries paid to Primary school Teachers
Non Standard Outputs:	N/AN/A	N/AN/A	Exams conducted,supervised and monitoredConducting, Monitoring and supervising Mock exams	Supervision done in primary schools	Exams conducted,supervised and monitored	Exams conducted,supervised and monitored	Supervision done in primary schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	519,492	389,619	681,946	170,486	170,486	170,486	170,486
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	519,492	389,619	681,946	170,486	170,486	170,486	170,486

Vote:558 Ibanda District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			2Construction of classrooms in UPE SchoolsClassrooms constructed in UPE Schools	0Classrooms constructed in UPE Schools	1Classrooms constructed in UPE Schools	1Classrooms constructed in UPE Schools	0Classrooms constructed in UPE Schools
No. of classrooms rehabilitated in UPE			2Construction of classrooms in UPE SchoolsClassrooms constructed in UPE Schools	0Classrooms rehabilitated in UPE Schools	0Classrooms rehabilitated in UPE Schools	1Classrooms rehabilitated in UPE Schools	1Classrooms rehabilitated in UPE Schools
Non Standard Outputs:	N/AN/A	Classroom constructedClassroom constructed	2 classrooms constructed and one LatrineConstruction of 2 classrooms and one Latrine for girl pupils	classrooms constructed and one Latrine	classrooms constructed and one Latrine	classrooms constructed and one Latrine	classrooms constructed and one Latrine
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,306,196	979,647	259,762	64,940	64,940	64,940	64,940
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,306,196	979,647	259,762	64,940	64,940	64,940	64,940

Programme: 07 82 Secondary Education

Vote:558 Ibanda District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paidPayment of staff salaries		<i>Salaries paid to Secondary school teachersPayment of Salaries to Secondary school teachers</i>	Salaries paid to Secondary school teachers for three months	Salaries paid to Secondary school teachers for three months	Salaries paid to Secondary school teachers for three months	Salaries paid to Secondary school teachers for three months
<i>Wage Rec't:</i>	1,742,175	1,306,632	1,904,154	476,038	476,038	476,038	476,038
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,742,175	1,306,632	1,904,154	476,038	476,038	476,038	476,038

Vote:558 Ibanda District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			3200Enrollment of Students for USEStudents enrolled for USE	3000Students enrolled for USE	3000Students enrolled for USE	3000Students enrolled for USE	3000Students enrolled for USE
No. of students passing O level			400Conducting ExamsExams Conducted	400Exams Conducted	400Exams Conducted	400Exams Conducted	400Exams Conducted
No. of students sitting O level			500Conducting ExamsExams Conducted	600Exams Conducted	600Exams Conducted	600Exams Conducted	600Exams Conducted
No. of teaching and non teaching staff paid			150Payment of salaries to the teaching and non teaching StaffSalaries paid to the teaching and non teaching staff	150Salaries paid to the teaching and non teaching staff	150Salaries paid to the teaching and non teaching staff	150Salaries paid to the teaching and non teaching staff	150Salaries paid to the teaching and non teaching staff
Non Standard Outputs:	N/AN/A	N/AN/A	Exams conducted,salaries paid to teachers and USE funds disbursed to schoolsconducting exams,payment of Salaries and disbursement of USE funds to schools	Exams conducted,salaries paid to teachers and USE funds disbursed to schools	Exams conducted,salaries paid to teachers and USE funds disbursed to schools	Exams conducted,salaries paid to teachers and USE funds disbursed to schools	Exams conducted,salaries paid to teachers and USE funds disbursed to schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	548,907	411,680	627,781	187,895	146,629	146,629	146,629
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	548,907	411,680	627,781	187,895	146,629	146,629	146,629

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FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

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	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

			<i>Seed school classrooms constructedConstruction of Seed schools classrooms</i>	seed school classrooms constructed	seed school classrooms constructed	seed school classrooms constructed	seed school classrooms 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	739,586	184,896	184,896	184,896	184,896
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	739,586	184,896	184,896	184,896	184,896

Programme: 07 83 Skills Development

Vote:558 Ibanda District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>39Payment of salaries to tertiary instructorsSalaries paid to tertiary instructors</i>	144Salaries paid to tertiary instructors	144Salaries paid to tertiary instructors	144Salaries paid to tertiary instructors	144Salaries paid to tertiary instructors
No. Of tertiary education Instructors paid salaries			<i>39Payment of salaries to staffSalaries paid to staff</i>	38Salaries paid to staff	39Salaries paid to staff	39Salaries paid to staff	39Salaries paid to staff
Non Standard Outputs:	salaries paid Payment of salaries		<i>Salaries paid to staffPayment of salaries to Staff</i>	Salaries paid to staff for three months	Salaries paid to staff for three months	Salaries paid to staff for three months	Salaries paid to staff for three months
<i>Wage Rec't:</i>	539,438	404,579	539,439	134,860	134,860	134,860	134,860
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	539,438	404,579	539,439	134,860	134,860	134,860	134,860

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Tertiary teachers coordinatedCoordination of tertiary Teachers		<i>Funds disbursed to the tertiary institutionDisbursement of Funds to tertiary institution</i>	Funds disbursed to the tertiary institution	Funds disbursed to the tertiary institution	Funds disbursed to the tertiary institution	Funds disbursed to the tertiary institution
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	108,937	81,702	108,937	27,234	27,234	27,234	27,234
<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	108,937	81,702	108,937	27,234	27,234	27,234	27,234

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:558 Ibanda District

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

Non Standard Outputs:	Primary and Secondary schools monitored and supervisedMonitoring and supervising of primary and secondary schools	Primary and secondary schools monitoredPrimary and secondary schools monitored	Schools monitored and inspectedMonitoring and inspection of Schools	Schools monitored and inspected	Schools monitored and inspected	Schools monitored and inspected	Schools monitored and inspected
<i>Wage Rec't:</i>	62,274	46,706	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,313	40,734	43,920	10,980	10,980	10,980	10,980
<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	116,587	87,440	43,920	10,980	10,980	10,980	10,980

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports activities coordinatedSports activities coordinated	Sports activities coordinatedSports activities coordinated	Sports activities coordinatedCoordinating Sports activities	Sports activities coordinated	Sports activities coordinated	Sports activities coordinated	Sports activities coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,500	10,875	34,500	8,625	8,625	8,625	8,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,500	10,875	34,500	8,625	8,625	8,625	8,625

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			Teachers trained for short coursesTeachers trained for short courses	Head Teachers and school management committees oriented and trained in management skills and Education policies	Head Teachers and school management committees oriented and trained in management skills and Education policies	Head Teachers and school management committees oriented and trained in management skills and Education policies	Head Teachers and school management committees oriented and trained in management skills and Education policies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500

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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	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Non Standard Outputs:	Schools monitored and supervised	<i>Schools monitored and supervised</i>	<i>Routine office work coordinated and departmental meetings conducted</i>	Routine office work coordinated and departmental meetings conducted	Routine office work coordinated and departmental meetings conducted	Routine office work coordinated and departmental meetings conducted	Routine office work coordinated and departmental meetings conducted
<i>Wage Rec't:</i>	0	0	62,274	15,569	15,569	15,569	15,569
<i>Non Wage Rec't:</i>	47,595	35,696	107,958	26,990	26,990	26,990	26,990
<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	47,595	35,696	170,232	42,558	42,558	42,558	42,558
<i>Wage Rec't:</i>	7,622,758	5,717,068	7,784,736	1,946,184	1,946,184	1,946,184	1,946,184
<i>Non Wage Rec't:</i>	1,293,743	970,307	1,615,042	434,710	393,444	393,444	393,444
<i>Domestic Dev't:</i>	1,306,196	979,647	1,209,869	302,467	302,467	302,467	302,467
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,222,696	7,667,022	10,609,647	2,683,361	2,642,095	2,642,095	2,642,095

Vote:558 Ibanda 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 04Community Access Roads maintenance</i>							
Non Standard Outputs:	Community roads maintained Maintenance of Community roads	<i>Community roads maintained Community roads maintained</i>	<i>52km of Community roads shall be maintainedLight grading, drainage improvement/culvert installation, of-shorts opening</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	290,810	218,108	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	290,810	218,108	0	0	0	0	0

Vote:558 Ibanda District

FY 2020/21

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:		13 road equipment and vehicle maintainedMaintenance and repair of road equipment s and a vehicle	<i>Routine maintenance of 10 district Force Account equipmentMajor and minor repairs, routine servicing</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,475	31,856	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	42,475	31,856	<i>0</i>	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:558 Ibanda District

FY 2020/21

Non Standard Outputs:

12 Months salaries for workers paid,road works supervised,quarterly progress reports submitted,road committees meetings held payment of monthly salaries,preparation and submission of quarterly progress reports,supervision of road works ,holding road committee meetings

salaries for workers paid salaries for workers paid

Staff salaries shall be paid, operation of district roads office for 12 months, routine manual maintenance, routine mechanised maintenance, culvert installation, equipment repairs and office administration costsPayment of staff salaries,procurement of office stationary, repair of office ICT equipment, holding departmental meetings and holding District Roads Committee Meetings. Inspection and certification of road gangs payments, routine mechanised maintenance activities of Igorora-Rwomuhoro, Kyabaganda-Kaburo, Birongo-Kyenkanga, Omukahate-Rushangoand Rwenkobwa-Akayanja roads and culvert installation.

Staff salaries paid, operation of district roads office for 3 months, routine manual maintenance, routine mechanised maintenance,

Staff salaries paid, operation of district roads office for 3 months, routine manual maintenance, routine mechanised maintenance,

Staff salaries paid, operation of district roads office for 3 months, routine manual maintenance, routine mechanised maintenance,

Staff salaries paid, operation of district roads office for 3 months, routine manual maintenance, routine mechanised maintenance,

Wage Rec't:	80,328	60,246	80,328	20,082	20,082	20,082	20,082
Non Wage Rec't:	15,705	11,778	390,077	97,519	97,519	97,519	97,519

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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	96,033	72,024	470,405	117,601	117,601	117,601	117,601

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	65.3Kms of community access roads to be maintainedRoutine manual maintenance,Routine mechanised maintenance and Supply and installation of culverts						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	118,649	88,987	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	118,649	88,987	0	0	0	0	0

Vote:558 Ibanda District

FY 2020/21

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Non Standard Outputs:		Length in Km of urban roads maintainedRoutine manual maintenance,Routine mechanised maintenance,Supply and installation of culverts					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	420,220	315,165	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	420,220	315,165	0	0	0	0	0

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

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	473,841	118,460	118,460	118,460	118,460
<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	473,841	118,460	118,460	118,460	118,460

Output: 04 81 59District and Community Access Roads Maintenance

Vote:558 Ibanda District

FY 2020/21

Non Standard Outputs:	N/A		Mechanised maintenance of 83km Community Access Roads in the Sub-Counties of Ishongororo, Nyamarebe, Kijongo, Rukiri, Kicuzi, Nyabuhikye, Keihangara and Kikynkye Routine mechanised maintenance, drainage improvement and bush clearing	Mechanised maintenance of 83km Community Access Roads in the Sub-Counties	Mechanised maintenance of 83km Community Access Roads in the Sub-Counties	Mechanised maintenance of 83km Community Access Roads in the Sub-Counties	Mechanised maintenance of 83km Community Access Roads in the Sub-Counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	143,823	35,956	35,956	35,956	35,956
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	143,823	35,956	35,956	35,956	35,956

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	District buildings maintained, compound maintained and cleanedMaintenance of office buildings and compound	Repair and renovation of Head Quarter buildings and toilets. Water-borne toilets repairs, re-painting, Furniture replacement		Repair and renovation of Head Quarter buildings and toilets.	Repair and renovation of Head Quarter buildings and toilets.	Repair and renovation of Head Quarter buildings and toilets.	Repair and renovation of Head Quarter buildings and toilets.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,675	8,006	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,675	8,006	16,000	4,000	4,000	4,000	4,000

Vote:558 Ibanda District

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Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	District vehicles maintainedMaintenance of district vehicles		<i>Repair and maintenance of vehiclesSpare parts, vehicle servicing and other maintenance</i>	Repair and maintenance of vehicles	Repair and maintenance of vehicles	Repair and maintenance of vehicles	Repair and maintenance of vehicles
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	10,675	2,669	2,669	2,669	2,669
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	10,675	2,669	2,669	2,669	2,669

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Electrical installations maintainedMaintenance of electrical installations		<i>Electrical and plumbing works /repairs doneElectrical appliances and water facilities repairs.</i>	Electrical and plumbing works /repairs done	Electrical and plumbing works /repairs done	Electrical and plumbing works /repairs done	Electrical and plumbing works /repairs done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,443	3,332	7,443	1,861	1,861	1,861	1,861
<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	4,443	3,332	7,443	1,861	1,861	1,861	1,861
<i>Wage Rec't:</i>	80,328	60,246	80,328	20,082	20,082	20,082	20,082
<i>Non Wage Rec't:</i>	921,977	691,483	1,041,859	260,465	260,465	260,465	260,465
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,002,305	751,729	1,122,187	280,547	280,547	280,547	280,547

Vote:558 Ibanda District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. - Payment of staff salaries 1 Vehicle and 1 motorcycle kept in good condition, staff salaries paid and stationery procured.	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. - Payment of staff salaries - Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. - Payment of staff salaries	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. - Payment of staff salaries - procurement of stationery1 Vehicle and 1 motorcycle kept in good condition, staff salaries paid and stationery procured.	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries procurement of stationery	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries procurement of stationery	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries procurement of stationery	- Maintenance of 1 Vehicle and 1 motorcycle. - Coordination of Office Activities and Procurement of stationery. -Payment of staff salaries procurement of stationery
Wage Rec't:	70,940	53,205	70,940	17,735	17,735	17,735	17,735
Non Wage Rec't:	6,411	4,808	12,101	3,025	3,025	3,025	3,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,351	58,013	83,041	20,760	20,760	20,760	20,760

Output: 09 81 02Supervision, monitoring and coordination

Vote:558 Ibanda District

FY 2020/21

No. of supervision visits during and after construction	<i>25Activities supervised and inspected in respect to specifications and bills of quantities.Supervisions of projects under construction and inspection of completed works</i>	4Supervisions of works on Kogabi and Kibande gfs Inspection of completed works on on going projects Procurement process for new capital works	8Supervisions of works on Kogabi and Kibande gfs, and installation of security and lighting system Inspection of completed works on on going projects Procurement process for new capital works	8Supervisions of works on Kogabi gfs, Kijongo piped water system, Inspection of completed works on on going projects	5
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Areas of concern in water and sanitation sector addressed.One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.</i>	1One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.	1One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.	1One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.	1One District Coordination committee meeting shall be held @ quarter to review the sectors performance, either at the district or in the field where implementations shall be.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4notices displayed on notice board.Mandatory Notices of release and expenditure shall be displayed quarterly</i>	1Mandatory Notices of release and expenditure shall be displayed quarterly	1Mandatory Notices of release and expenditure shall be displayed quarterly	1Mandatory Notices of release and expenditure shall be displayed quarterly	1Mandatory Notices of release and expenditure shall be displayed quarterly
No. of sources tested for water quality	<i>5water quality analysis carried out.Water sources shall be analyzed in all sub counties.</i>	5Water sources shall be analyzed in all sub counties.			

Vote:558 Ibanda District

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No. of water points tested for quality		30water quality analyzed according to National standards.water point sources including old and new water sources.		30water point sources including old and new water sources.			
Non Standard Outputs:		N/AN/A		-National consultations in all stake holders including submission of quartery reports to the ministry. - Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies MIS updated and quarterly submission of reports made		-National consultations in all stake holders including submission of quartery reports to the ministry. -Regular data collection of water facilities to update the MIS. -Specific survey, to include, spot checks and feasibility studies	
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		13,601	10,201	20,495	5,124	5,124	5,124
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		13,601	10,201	20,495	5,124	5,124	5,124
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)		0					
No. of water points rehabilitated		0					

Vote:558 Ibanda District

FY 2020/21

No. of water pump mechanics, scheme attendants and caretakers trained

10Preventive maintenance streamlined.Training on Preventive maintenance for Scheme care takers/ Operators and hand pump mechanics.

10Training on Preventive maintenance for Scheme care takers/ Operators and hand pump mechanics.

Non Standard Outputs:

50 operation and maintenance activities through post construction support. Atleast 5 in each sub county, & will be done on old water facilities, where the WSC will have loosened Base line survey for new water projectsWSCs activated, O&M improved.

10 operation and maintenance activities through post construction support will be done on old water facilities, where the WSC will have loosened Base line survey for new water projects10 operation and maintenance activities through post construction support will be done on old water facilities, where the WSC will have loosened

150 operation and maintenance activities through post construction support. Atleast 8 in each sub county, & will be done on old water facilities, where the WSC will have loosened Water and sanitation committees activated for improved functionality and sustainability, (50% women gender sensitive)

20 operation and maintenance activities through post construction support. Atleast 8 in each sub county, & will be done on old water facilities, where the WSC will have loosened

50 operation and maintenance activities through post construction support. Atleast 8 in each sub county, & will be done on old water facilities, where the WSC will have loosened

50 operation and maintenance activities through post construction support. Atleast 8 in each sub county, & will be done on old water facilities, where the WSC will have loosened

30 operation and maintenance activities through post construction support. Atleast 8 in each sub county, & will be done on old water facilities, where the WSC will have loosened

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,594	3,445	9,730	2,433	2,433	2,433	2,433
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,594	3,445	9,730	2,433	2,433	2,433	2,433

Output: 09 81 04Promotion of Community Based Management

Vote:558 Ibanda District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 Reports shared and recommendations addressed 1 District level planning and advocacy meeting. - 4 inter sub county meetings, one each quarter	21 District level planning and advocacy meeting. - 4 inter sub county meetings, one each quarter	1 - 4 inter sub county meetings, one each quarter	1 - 4 inter sub county meetings, one each quarter	1 - 4 inter sub county meetings, one each quarter
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 Private sector stakeholders trained Training for Private sector stakeholders in preventive maintenance, hygiene and sanitation		15Training for Private sector stakeholders in preventive maintenance, hygiene and sanitation		
No. of water and Sanitation promotional events undertaken	8 Water and sanitation facilities advocated for sustainability. Laun ching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities shall be done, in Kicuzi , Kijongo, Rukiri and Ishongororo sub counties	6Launching Campaigns for home improvement, sub county planning and advocacies for protection of water and sanitation facilities shall be done, in Rukiri and Ishongororo sub counties	2sub county planning and advocacies for protection of water and sanitation facilities shall be done, in Kicuzi , Kijongo, sub counties		
No. of Water User Committee members trained	210 Members trained on their roles and responsibilities. At least 210 members shall be trained in their roles and responsibilities in Kijongo, Kogabi, Kibande and Ishongororo	30Members shall be trained in their roles and responsibilities in Kijongo, Kogabi, Kibande and Ishongororo	100Members shall be trained in their roles and responsibilities in Kijongo, Kogabi, Kibande and Ishongororo	60Members shall be trained in their roles and responsibilities in Kijongo, Kogabi, Kibande and Ishongororo	20Members shall be trained in their roles and responsibilities in Kijongo, Kogabi, Kibande and Ishongororo

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No. of water user committees formed.			<i>30WSCs sensitized and formed.WSCs shall be sensitized and formed in Kijongo, Rukiri and Ishongororo</i>	15WSCs shall be sensitized and formed in Kijongo, Rukiri and Ishongororo	15WSCs shall be sensitized and formed in Kijongo, Rukiri and Ishongororo		
Non Standard Outputs:		Water policies streamlined.Streamlining water policies					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,374	4,031	12,000	3,000	3,000	3,000	3,000
<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	5,374	4,031	12,000	3,000	3,000	3,000	3,000

Class Of OutPut: Capital Purchases

Vote:558 Ibanda District

FY 2020/21

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

- Creating rapport with village leaders, - Launching of the CLTS program in the subcounties, - community baselines, - mobilisation, sensitization, triggering and follow ups. - Assessment by sub county team, - planning and review meetings with the regional team. -Sanitation week celebrations - Sanitation and hygiene status improved at household level in Kikyenkye and Ishongororo

- Creating rapport with village leaders in Ishongororo and Kikyenkye
- Launching of the CLTS program in the subcounties,
- community baselines,
-mobilisation, sensitization, triggering and follow ups.
-planning and review meetings with the regional team.
-

-mobilisation, sensitization, triggering and follow ups in ishongororo and Kikyenkye

-mobilisation, sensitization, triggering and follow ups in Ishongororo and kikyenyke.
- Assessment by sub county team, -planning and review meetings with the regional team.
-Sanitation week celebrations

-mobilisation, sensitization, triggering and follow ups in Ishongororo and Kikyenkye
- Assessment by sub county and district teams
Declaration of ODF villages

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	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

Vote:558 Ibanda District

FY 2020/21

No. of public latrines in RGCs and public places			2BOQs prepared and specifications implemented.	0Procurement process for the new projects	1Construction of 2 public latrines in rural growth centers (The second Latrine budget shall be used to complement the construction of Latrine facilities in Kicuzi sub county)	1Construction of 2 public latrines in rural growth centers (The second Latrine budget shall be used to complement the construction of Latrine facilities in Kicuzi sub county)	0All projects shall have been completed in third quarter
Non Standard Outputs:	Construction of a public latrine in Rukiri s/c	Construction of a public latrine in Rukiri s/c					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	38,800	29,100	67,700	16,925	16,925	16,925	16,925
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,800	29,100	67,700	16,925	16,925	16,925	16,925

Output: 09 81 84Construction of piped water supply system

Vote:558 Ibanda District

FY 2020/21

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

*5Safe water access
increased-
construction of
Kogabi gravity flow
scheme
and
-construction of
Kijongo piped
water system
-Supply of
construction
materials for
Kibande gravity
flow scheme
-Pending payments
for completed
projects.
-water quality
surveillance for
water points and
sources
-Installation of
Lighting and
Security/ Alarm
system for Kashozi
pumping system*

1-construction of
Kogabi gravity
flow scheme
and
-construction of
Kijongo piped
water system
-Supply of
construction
materials for
Kibande gravity
flow scheme
-Pending payments
for completed
projects.
-water quality
surveillance for
water points and
sources
-Installation of
Lighting and
Security/ Alarm
system for Kashozi
pumping system

2-construction of
Kogabi gravity
flow scheme
and
-construction of
Kijongo piped
water system
-Supply of
construction
materials for
Kibande gravity
flow scheme
-Pending payments
for completed
projects.
-water quality
surveillance for
water points and
sources
-Installation of
Lighting and
Security/ Alarm
system for Kashozi
pumping system

1-construction of
Kogabi gravity
flow scheme
and
-construction of
Kijongo piped
water system
-Supply of
construction
materials for
Kibande gravity
flow scheme
-Pending payments
for completed
projects.
-water quality
surveillance for
water points and
sources
-Installation of
Lighting and
Security/ Alarm
system for Kashozi
pumping system

1-construction of
Kogabi gravity
flow scheme
and
-construction of
Kijongo piped
water system
-Supply of
construction
materials for
Kibande gravity
flow scheme
-Pending payments
for completed
projects.
-water quality
surveillance for
water points and
sources
-Installation of
Lighting and
Security/ Alarm
system for Kashozi
pumping system

Non Standard Outputs:

Improvement of
sanitation and
hygiene using
CLTS approach in
Keihangara and
Kijongo sub
counties.Latrine
and Hand washing
coverage improved.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	478,760	359,070	508,305	127,076	127,076	127,076	127,076
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	478,760	359,070	508,305	127,076	127,076	127,076	127,076
Wage Rec't:	70,940	53,205	70,940	17,735	17,735	17,735	17,735

Vote:558 Ibanda District

FY 2020/21

<i>Non Wage Rec't:</i>	29,980	22,485	54,326	13,582	13,582	13,582	13,582
<i>Domestic Dev't:</i>	517,560	388,170	595,807	148,952	148,952	148,952	148,952
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	618,480	463,860	721,073	180,268	180,268	180,268	180,268

Vote:558 Ibanda 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 02Tourism Development

Non Standard Outputs:	Tourism activities coordinated	<i>Tourism activities coordinated</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	85	64	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	85	64	0	0	0	0	0	0

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	120	Selection of women& men for tree planting, Training of women& men in lining out, pitting and planting. Delivery& distribution of tree seedlings to farmers, schools and institutions. 120 ha of trees planted on government and private land in all lower local governments	0not planned	6060 ha of trees planted on government and private land in all lower local governments.	0not planned	6060 ha of trees planted on government and private land in all lower local governments .
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Vote:558 Ibanda District

FY 2020/21

Number of people (Men and Women) participating in tree planting days			20Selecting farmers to be trained, training farmers in tree planting.20 men and women mobilized to participate in tree planting	10not planned	010 men and women participated in tree planting	0not planned	1010 men and women participated in tree planting
Non Standard Outputs:	N/a	N/A	Men and women mobilized to participate in tree plantingMen and women mobilized to participate in tree planting	N/A	N/A	N/A	N/A
Wage Rec't:	214,624	160,968	214,624	53,656	53,656	53,656	53,656
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	216,624	162,468	216,624	54,156	54,156	54,156	54,156

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

No. of Agro forestry Demonstrations	2Mobilizing resources to do demonstrations. Establishment of agro forestry demonstrations. Carry out training in weeding to tree farmers. Training in watershed management 2 agro forestry demonstrations established	11 agro forestry demonstration established	0not planned.	11 agro forestry demonstration established	0not planned
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Vote:558 Ibanda District

FY 2020/21

No. of community members trained (Men and Women) in forestry management			60 <i>Mobilizing community members and conducting training. 60 Community members(men and women) trained in forestry management.</i>	20 20 Community members(men and women) trained in forestry management.	10 10 Community members(men and women) trained in forestry management.	10 10 Community members(men and women) trained in forestry management.	20 20 Community members(men and women) trained in forestry management.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	5,632	1,408	1,408	1,408	1,408
<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	5,632	1,408	1,408	1,408	1,408

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4 <i>Carrying out visits in lower local governments. 4 monitoring and compliance inspections undertaken.</i>	11 monitoring and compliance inspection trip undertaken.	11 monitoring and compliance inspection trip undertaken.	11 monitoring and compliance inspection trip undertaken.	11 monitoring and compliance inspection trip undertaken.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,041	3,781	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,041	3,781	2,000	500	500	500	500

Output: 09 83 06Community Training in Wetland management

Vote:558 Ibanda District

FY 2020/21

No. of Water Shed Management Committees formulated			2Mobilizing participants, Training communities in wetland management Carryout training in wetland management. 2 water shed management committees formulated	0 not planned	11 watershed management committee formulated and community members trained in wetland management.	0not planned	11 watershed management committee formulated and community members trained in wetland management.
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	2,118	530	530	530	530
<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	700	525	2,118	530	530	530	530
Output: 09 83 07River Bank and Wetland Restoration							
Area (Ha) of Wetlands demarcated and restored			4Getting enforcement Getting materials and man power to use4 ha of wetlands demarcated and restored	22 ha of wetlands demarcated and restored	0not planned	22 ha of wetlands demarcated and restored	0not planned
No. of Wetland Action Plans and regulations developed			4mobilizing communities for meetings,collecting data, formulating and activation of wetland action plans. 4 wetland action plans developed in lower local governments	11 wetland action plans developed	11 wetland action plan developed	11 wetland action plans developed	11 wetland action plan developed

Vote:558 Ibanda District

FY 2020/21

Non Standard Outputs:	wetland action plans developed in Subcountieswetland action plans developed in Subcounties	<i>wetland action plans developed in Subcountieswetland action plans developed in Subcounties</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	915	686	2,118	530	530	530	530
<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	915	686	2,118	530	530	530	530

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			70Inviting participants, mobilizing and training of participants. Climate change training.Number of men and women trained . Number of people sensitized 70 community women and men trained in ENR monitoring	20 20 community women and men trained in ENR monitoring	1010 community women and men trained in ENR monitoring	2020 community women and men trained in ENR monitoring	2020 community women and men trained in ENR monitoring
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	582	437	2,118	530	530	530	530
<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	582	437	2,118	530	530	530	530

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:558 Ibanda District

FY 2020/21

No. of monitoring and compliance surveys undertaken			<i>4Conducting monitoring and compliance visits for wetlands, rivers and all natural resources.4 monitoring and compliance surveys undertaken</i>	11 monitoring and compliance survey undertaken	11 monitoring and compliance survey undertaken	11 monitoring and compliance survey undertaken	1 1 monitoring and compliance survey undertaken
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>2,118</i>	530	530	530	530
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,000	750	2,118	530	530	530	530

Vote:558 Ibanda District

FY 2020/21

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

No. of new land disputes settled within FY			<i>4-Inspecting land with conflicts and solving them. -Processing 4 land titles for government land.4 land disputes settled and titles processed for government land.</i>	11 land dispute settled. 1 land title processed.	11 land dispute settled. 1 land title processed.	11 land dispute settled. 1 land title processed.	11 land dispute settled. 1 land title processed.
Non Standard Outputs:	N/A	N/A	<i>handling of land disputes land titling Sensitization meetings carried outHandling of land disputes land titling sensitization meetings carried out</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	526	132	132	132	132
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,526	1,382	1,382	1,382	1,382

Output: 09 83 11Infrastructure Planning

Vote:558 Ibanda District

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Non Standard Outputs:	Physical planning Act implemented inspection of rural growth centers Conducting physical committee meetings, mapping out upcoming rural growth centres	<i>Physical planning Act implemented</i>	<i>4 rural growth centers inspected in all lower local governments.- Conduct physical planning meetings -Sensitization of community members in infrastructural developments and physical planning. -Developing District Physical Development plan (DPDP)</i>	1 rural growth center inspected. Hold physical planning committee meeting. Development of District Physical Development plan (DPDP)	1 rural growth center inspected. Hold physical planning committee meeting. Development of District Physical Development plan (DPDP)	1 rural growth center inspected. -Hold physical planning committee meeting.	1 rural growth center inspected. Hold physical planning committee meeting.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	2,000	500	500	500	500
<i>Wage Rec't:</i>	214,624	160,968	214,624	53,656	53,656	53,656	53,656
<i>Non Wage Rec't:</i>	19,723	14,792	20,632	5,158	5,158	5,158	5,158
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	234,347	175,760	240,256	60,064	60,064	60,064	60,064

Vote:558 Ibanda 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
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 04Facilitation of Community Development Workers							
Non Standard Outputs:	Departmental staff planning and mentoring meetings held at the district head quarters and or LLGs. Staff mentoring and orientation visits made to different LLGs. Conducting staff planning and mentoring meetings at the district headquarters and or LLGs. Conducting mentoring and orientation visits in different LLGs.	<i>Departmental staff planning and mentoring meetings held at the district head quarters and or LLGs. Staff mentoring and orientation visits made to different LLGs. Departmental staff planning and mentoring meetings held at the district head quarters and or LLGs. Staff mentoring and orientation visits made to different LLGs.</i>	<i>Community Development workers activeConducting quarterly departmental staff mentoring and planning meetings. Conduct support supervision visits to Community Development workers for improved delivery of social services. Sector coordination and operation visits within and outside the district.</i>	Community Development workers facilitated	Community Development workers facilitated	Community Development workers facilitated	Community Development workers facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,266	317	317	317	317
<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	1,266	317	317	317	317

Output: 10 81 05Adult Learning

Vote:558 Ibanda District

FY 2020/21

No. FAL Learners Trained			<i>120Enroll adult learners in reading numeracy and writing in LLGs. Sector staff planning meetings to be conducted at the district Head quarter.Adult learners enrolled and trained in reading numeracy and writing in LLGs. Sector staff planning meetings held at the district head quarter</i>	30Adult learners enrolled and trained in reading numeracy and writing in LLGs. Sector staff planning meetings held at the district head quarter	30Adult learners enrolled and trained in reading numeracy and writing in LLGs. Sector staff planning meetings held at the district head quarter	30Adult learners enrolled and trained in reading numeracy and writing in LLGs. Sector staff planning meetings held at the district head quarter	30Adult learners enrolled and trained in reading numeracy and writing in LLGs. Sector staff planning meetings held at the district head quarter
Non Standard Outputs:	N/AN/A	<i>adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.adult learners enrolled and trained in reading, numeracy and writing in LLGs. Sector staff planning meetings held at the district headquarters.</i>	NANA	Sector staff planning meetings held at the district head quarter	Sector staff planning meetings held at the district head quarter	Sector staff planning meetings held at the district head quarter	Sector staff planning meetings held at the district head quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	991	743	991	248	248	248	248
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	991	743	991	248	248	248	248

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender issues	<i>Gender issues</i>	<i>Gender issues</i>	Gender issues	Gender issues	Gender issues	Gender issues
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Vote:558 Ibanda District

FY 2020/21

considered in the planning processConsidering gender issues	<i>considered in the planning processGender issues considered in the planning process</i>	<i>considered in the planning process. Gender awareness creation activities implemented in the district. Women groups mobilized and sensitized to join and benefit from UWEP programme. Appraisal of women groups that express interest in UWEP. Successful women enterprises funded with UWEP funds. UWEP projects and supervised. UWEP revolving funds paid by financed groups.Mobilizing & sensitising the wome on how to access UWEP funds. Conducting beneficiary selection &enterprise appraisal meetings. Conducting desk and field appraisal exercises on desk and in the field. Review, approval and endorsement of women enterprises. Submission of successful women enterprises to the MGLSD for final review and funding. Training of successful women groups in financial and project</i>	considered in the planning process. Appraisal of women who show interest on UWEP funds Successful women projects funded under UWEP fund. Monitored UWEP projects. Continous mobilization of women on how to access funds.	considered in the planning process. Appraisal of women who show interest on UWEP funds Successful women projects funded under UWEP fund. Monitored UWEP projects. Continous mobilization of women on how to access funds.	considered in the planning process. Appraisal of women who show interest on UWEP funds Successful women projects funded under UWEP fund. Monitored UWEP projects. Continous mobilization of women on how to access funds.	considered in the planning process. Appraisal of women who show interest on UWEP funds Successful women projects funded under UWEP fund. Monitored UWEP projects. Continous mobilization of women on how to access funds.
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FY 2020/21

			<i>management. Signing of project financing and repayment schedules. Disbursement of funds to successful women groups. Monitoring of women enterprises from all 12 LLGs. Recovery of the revolving funds from the financed women groups.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	788	591	11,725	2,931	2,931	2,931	2,931
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	788	591	11,725	2,931	2,931	2,931	2,931

Output: 10 81 08Children and Youth Services

Vote:558 Ibanda District

FY 2020/21

No. of children cases (Juveniles) handled and settled

16Resettlement of children to their homes. Follow up of resettled children. Taking Juveniles to remand homes. Representation of children and women in Courts of Law. Conducting family and children cases management meetings in Ibanda district. Conducting social background inquiries and wring reports to the Magistrate for action. Settlement of abandoned children to Ibanda Babies Home. Abandoned Children resettled. Children Cases managed and resettled. Resettled children followed up. Representation of children and women in Magistrates Court. Family and children cases mediated through conducting case management meetings.

10Abandoned Children resettled. Children Cases managed and resettled

10Abandoned Children resettled. Children Cases managed and resettled

20Abandoned Children resettled. Children Cases managed and resettled

10Abandoned Children resettled. Children Cases managed and resettled

Non Standard Outputs:

Resettlement of children to their homes Transfer of Juvenile to remand

28 youth interest groups from 12 LLGs provided with Youth Livelihood

28 projects provided with Youth Livelihood Programme (YLP)

28 projects provided with Youth Livelihood Programme (YLP)

28 projects provided with Youth Livelihood Programme (YLP)

28 projects provided with Youth Livelihood Programme (YLP)

Vote:558 Ibanda District

FY 2020/21

homesResettlement
of children to their
homes Transfer of
Juvenile to remand
homes

*Programme (YLP)
funds. YLP
operation activities
implemented in the
district and outside
the district-
Ministries.Monitori
ng of YLP projects
from all 12 LLGs
Mobilizing &
sensitising the
youth on how to
access YLP funds.
Conducting
beneficiary
selection
&enterprise
appraisal meetings.
Conducting desk
and field appraisal
exercises on desk
and in the field.
Review, approval
and endorsement of
youth interest
groups. Submission
of successful youth
interest groups to
the MGLSD for
final review and
funding. Training
of successful youth
projects in
financial and
project
management.
Signing of project
financing and
repayment
schedules.
Disbursement of
funds to successful
youth interest
groups. Recovery
of the revolving
funds from the
financed youth
interest groups.*

from all 12 LLGs
YLP projects
monitored by
technicaal staff.

from all 12 LLGs
YLP projects
monitored by
technicaal staff.

from all 12 LLGs
YLP projects
monitored by
technicaal staff.

from all 12 LLGs
YLP projects
monitored by
technicaal staff.

Vote:558 Ibanda District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,960	20,220	15,876	3,969	3,969	3,969	3,969
<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	26,960	20,220	15,876	3,969	3,969	3,969	3,969

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>1Support youth council to conduct executive committee meetings. Facilitate the Youth council committee to attend International Youth day in August. Support the District Youth Council Executive Committee to monitor financed youth projects in the district.1 District Youth Council supported to implement different activities with in its mandate in and outside the district.</i>	0District Youth Council supported to implement different activities.	0District Youth Council supported to implement different activities.	1District Youth Council supported to implement different activities.	0District Youth Council supported to implement different activities.
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Vote:558 Ibanda District

FY 2020/21

Non Standard Outputs:		International Youth Day attended at the national level. Mobilization and sensitization of the youth on government programmes done in LLGs. Skills enhancement trainings for the youth done at the district head quarters/LLGs. Financed youth projects monitored and supervised in LLGs. Celebration of the International Youth Day in August 2019 at the national level. Conduct skills enhancement training meetings and conferences in the district. Conduct mobilization and sensitization meetings on government programmes at the district headquarters/LLGs. Monitoring and supervision of youth projects in selected LLGs.	<i>International Youth Day attended at the national level. Mobilization and sensitization of the youth on government programmes done in LLGs. Skills enhancement trainings for the youth done at the district head quarters/LLGs. Financed youth projects monitored and supervised in LLGs. International Youth Day attended at the national level. Mobilization and sensitization of the youth on government programmes done in LLGs. Skills enhancement trainings for the youth done at the district head quarters/LLGs. Financed youth projects monitored and supervised in LLGs.</i>	NANA	District Youth Council supported to implement different activities.	District Youth Council supported to implement different activities.	District Youth Council supported to implement different activities.	District Youth Council supported to implement different activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,832	2,874	3,832	958	958	958	958	958
<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	3,832	2,874	3,832	958	958	958	958	958

Vote:558 Ibanda District

FY 2020/21

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

4Conducting special grant management meetings at the district head quarters. Conduct executive committee meetings for the elderly, PWD Council at the district head quarters. Facilitate PWDs Council and technical staff to attend Disability day in December. Facilitated the Chairperson Elderly Council committee to attend Elderly day. Monitoring of PWD funded projects in LLGs. 4 Assistive devices provided to selected PWDs from different LLGs. PWD special grant funds disbursed to 4 groups from different LLGs. 6 executive committee meeting held for the elderly, PWD Executive and Disability grant management committee at the district. Disability day attended at the national level in December.

1 Assistive devices provided to selected PWDs

1 Assistive devices provided to selected PWDs

1 Assistive devices provided to selected PWDs

1 Assistive devices provided to selected PWDs

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Elderly day attended at national level in October. Financed PWDs groups monitored and supervised in LLGs.

Non Standard Outputs:

1 PWD Special Grant Management Meeting held at the district headquarters. 1 PWD Council Executive Committee meeting held at the district head quarters. 1 elderly council executive committee meeting held at the district headquarters. Disability Day attended at the national level in December 2019. Elderly day attended at the national level in October 2019 4 PWDs groups supported with special grant funds. Financed PWD groups monitored and supervised in LLGs. Conducting 1 PWD Special Grant Management Meeting at the district headquarters. Conducting 1 PWD Council Executive Committee meeting at the district head

PWD Special Grant Management Meeting held at the district headquarters. PWD Council Executive Committee meeting held at the district head quarters. 1 elderly council executive committee meeting held at the district headquarters. Disability Day attended at the national level in December 2019. Elderly day attended at the national level in October 2019 4 PWDs groups supported with special grant funds. Financed PWD groups monitored and supervised in LLGs. PWD Special Grant Management Meeting held at the district headquarters. PWD Council Executive

Assistive devices provided to selected PWDs

Assistive devices provided to selected PWDs

Assistive devices provided to selected PWDs

Assistive devices provided to selected PWDs

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	quarters. Conducting 1 elderly council executive committee meeting at the district headquarters. Attending Disability Day at the national level in December 2019. Attending elderly day at the national level in October 2019 Provision of financial support to 4 PWDs using special grant funds in LLGs. Monitoring and supervision of financed Special Grant funds in the district.		<i>Committee meeting held at the district head quarters. 1 elderly council executive committee meeting held at the district headquarters. Disability Day attended at the national level in December 2019. Elderly day attended at the national level in October 2019 4 PWDs groups supported with special grant funds. Financed PWD groups monitored and supervised in LLGs.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,693	5,769	7,693	1,923	1,923	1,923	1,923	1,923
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,693	5,769	7,693	1,923	1,923	1,923	1,923	1,923

Output: 10 81 12Work based inspections

Vote:558 Ibanda District

FY 2020/21

Non Standard Outputs:

	Work based inspections conducted in 4 Town Councils. Dissemination of inspection reports done. Labour dispute management meetings done. Sensitisation of stakeholders on labour laws done. Circulars on labor laws written and distributed to stakeholders. Conducting work based inspection visits in 4 Town Councils in the district. Dissemination of Labour Inspection reports to employers & other stakeholders. Conducting labour dispute management meetings in the district. Writing circulars to employers on compliance with labour laws. Conduct sensitization meetings for employers and employees on compliance with labour laws.	<i>Work based inspections conducted in 4 Town Councils. Dissemination of inspection reports done. Labour dispute management meetings done. Sensitisation of stakeholders on labour laws done. Circulars on labor laws written and distributed to stakeholders. Work based inspections conducted in 4 Town Councils. Dissemination of inspection reports done. Labour dispute management meetings done. Sensitisation of stakeholders on labour laws done. Circulars on labor laws written and distributed to stakeholders</i>	<i>Work places inspection done in selected LLGs. Labour disputes registered, managed and followed up in different areas in and outside the district. Workers and employers sensitised on their rights and obligations. Inspect on of work places in selected LLGs Settling of labour disputes as reported to office. Sensitization of workers and employers in the district on their rights and obligations through radio talk shows, meetings and field visits.</i>	Work places inspection done in selected LLGs. Labour disputes followed up and managed as reported to office.	Work places inspection done in selected LLGs. Labour disputes followed up and managed as reported to office.	Work places inspection done in selected LLGs. Labour disputes followed up and managed as reported to office.	Work places inspection done in selected LLGs. Labour disputes followed up and managed as reported to office.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0

Vote:558 Ibanda District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	<i>1Conducting women council executive committee meetings . Attending the International Women' Day celebrations in March in the district and the national level. Monitoring and supervision of financed women enterprises in LLGs.District Women Council supported to implement mandated activities.</i>	0District Women Council supported to implement mandated activities.	0District Women Council supported to implement mandated activities.	0District Women Council supported to implement mandated activities.	1District Women Council supported to implement mandated activities.
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Non Standard Outputs:	International Women's Day attended at the national level. Mobilization and sensitization of women on government programmes done in LLGs. Skills enhancement trainings for the women done with in the district. Financed women projects monitored and supervised in LLGs. Celebration of the International Women's Day in March 2020 at the national level. Conduct skills enhancement training meetings and conferences in the district. Conduct mobilization and sensitization meetings on government programmes at the district headquarters/LLGs. Monitoring and supervision of financed women projects in selected LLGs.	N/AN/A	N/AN/A	District Women Council supported to implement mandated activities.	District Women Council supported to implement mandated activities.	District Women Council supported to implement mandated activities.	District Women Council supported to implement mandated activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,832	2,874	3,832	958	958	958	958
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:558 Ibanda District

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Total For KeyOutput	3,832	2,874	3,832	958	958	958	958
Output: 10 81 16Social Rehabilitation Services							
Non Standard Outputs:	Financial and technical support offered to Ibanda Babies	<i>Financial and technical support offered to Ibanda Babies</i>	<i>Financial and technical support provided to Ibanda babies home and Bisheshe Wisdom training Centre to cater for welfare of the children. Financial support to 12 Parish Community Association (PCA) Monitoring and supervision of groups. Assessment of groups to benefit under the PCAProvision of technical and Financial support to Ibanda Babies home and Bisheshe Training wisdom centre Provision of Financial support to 12 groups under Parish Community Association (PCA) Monitoring and Supervision to be carried out..</i>	Financial and technical support provided to Ibanda babies home and Bisheshe Wisdom training Centre to cater for welfare of the children.	Financial and technical support provided to Ibanda babies home and Bisheshe Wisdom training Centre to cater for welfare of the children.	Financial and technical support provided to Ibanda babies home and Bisheshe Wisdom training Centre to cater for welfare of the children.	Financial and technical support provided to Ibanda babies home and Bisheshe Wisdom training Centre to cater for welfare of the children.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	378,500	94,625	94,625	94,625	94,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	378,500	94,625	94,625	94,625	94,625

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

Non Standard Outputs:	Staff salaries paid	<i>Staff salaries paid</i>	<i>Staff salaries paid .</i>	Staff salaries paid .	Staff salaries paid .	Staff salaries paid .	Staff salaries paid .
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Vote:558 Ibanda District

FY 2020/21

to 19 sector staff at the headquarters and in LLGs. Department operations coordinated with in and outside the district. Coordination and consultative visits with Ministries, Agencies and Departments made. Documents and concepts delivered within and outside the district. Study tours and placements made in outside the district. Radio talk shows conducted and presenters facilitated, Water dispenser and refreshments for staff provided to sector staff, Small office equipment provided, Sector offices cleaned and fumigated.Payment of salaries to 19 staff. Conducting coordination and consultative visits with other development partners in and outside the district. Delivery of documents and concepts to other implementing activities in and outside the district. Conduct learning visits and	<i>to 19 sector staff at the headquarters and in LLGs. Staff salaries paid to 19 sector staff at the headquarters and in LLGs.</i>	<i>Department coordinated to LLGs,Civil society,Organisation,Ministries,other departments and Agencies. Staff welfare catered for Basic office equipments and tools supplied.Conductin g Quarterly departmental staff mentoring meetings. Payment of staff salaries. Carrying out coordination to other Agencies.</i>	Department coordinated to LLGs,Civil society,Organisation,Ministries,other departments and Agencies.	Department coordinated to LLGs,Civil society,Organisation,Ministries,other departments and Agencies.	Department coordinated to LLGs,Civil society,Organisation,Ministries,other departments and Agencies.	Department coordinated to LLGs,Civil society,Organisation,Ministries,other departments and Agencies.
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Vote:558 Ibanda District

FY 2020/21

	placements in and outside the district. Conducting radio talk shows						
Wage Rec't:	148,133	111,100	148,133	37,033	37,033	37,033	37,033
Non Wage Rec't:	4,042	3,031	2,323	581	581	581	581
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	152,175	114,131	150,456	37,614	37,614	37,614	37,614

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs.Transfer of funds Community Development Officers to implement social development activities in their respective LLGs.	Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs.Sector conditional grant transferred to Community Development Officers to implement sector activities in 12 LLGs.	Sector conditional grant transferred to Community Development Officers to Implement planned and mandated activities in 12 LLGsTransfer of funds to Community Development Officers to enable them implement social development activities in their respective LLGs.	ector conditional grant transferred to Community Development Officers to Implement sector activities in 12 LLGs	ector conditional grant transferred to Community Development Officers to Implement sector activities in 12 LLGs	ector conditional grant transferred to Community Development Officers to Implement sector activities in 12 LLGs	ector conditional grant transferred to Community Development Officers to Implement sector activities in 12 LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,978	5,234	6,978	1,745	1,745	1,745	1,745
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,978	5,234	6,978	1,745	1,745	1,745	1,745
Wage Rec't:	148,133	111,100	148,133	37,033	37,033	37,033	37,033
Non Wage Rec't:	57,115	42,837	434,515	108,629	108,629	108,629	108,629
Domestic Dev't:	0	0	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	205,248	153,936	582,648	145,662	145,662	145,662	145,662

Vote:558 Ibanda 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

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Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Budget Performance reports Prepared and Submitted to Ministry of Finance,Planning and Economic Development Staff Salaries paid Performance Contract,Annual work plan prepared and submitted to ministry of Finance,planning and economic developmentPreparation and Submission of Pbs reports to Ministry of Finance,Planning and Economic Development Payment of Staff Salaries Preparation and Submission of Performance Contract to Ministry of Finance Planning and Economic Development	<i>Quarterly Budget Performance report Prepared and Submitted to Ministry of Finance,Planning and Economic Development Staff Salaries paidQuarterly Budget Performance report Prepared and Submitted to Ministry of Finance,Planning and Economic Development Staff Salaries paid</i>	<i>All PBS reports coordinated, prepared and submitted to ministry of Finance,Planning and economic developmentPreparing,Coordinating and Submitting All PBS reports to MoFPED</i>	All PBS reports coordinated, prepared and submitted to ministry of Finance,Planning and economic development	All PBS reports coordinated, prepared and submitted to ministry of Finance,Planning and economic development	All PBS reports coordinated, prepared and submitted to ministry of Finance,Planning and economic development	All PBS reports coordinated, prepared and submitted to ministry of Finance,Planning and economic development
<i>Wage Rec't:</i>	46,500	34,875	46,500	11,625	11,625	11,625	11,625
<i>Non Wage Rec't:</i>	11,273	8,455	24,777	6,194	6,194	6,194	6,194
<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	57,773	43,330	71,277	17,819	17,819	17,819	17,819

Output: 13 83 02District Planning

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Vote:558 Ibanda District

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Output: 13 83 03Statistical data collection

Non Standard Outputs:	Prepared and submitted statistical abstract to UBOS	Prepared and submitted statistical abstract to UBOS	Statistical abstract prepared and submitted to UBOS	Statistical abstract prepared and submitted to UBOS	Statistical abstract prepared and submitted to UBOS	Statistical abstract prepared and submitted to UBOS	Statistical abstract prepared and submitted to UBOS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,809	452	452	452	452
<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	1,809	452	452	452	452

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Population status report prepared and submitted to NPC	Population status report prepared and submitted to NPC	Population Status report prepared	Population Status report prepared	Population Status report prepared	Population Status report prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,188	797	797	797
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,188	797	797	797

Output: 13 83 06Development Planning

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Non Standard Outputs:	Budget conference prepared and held at the District, District Development Plan III prepared and submitted to national planning Authority, Lower Local Governments mentored in Development Planning. Preparing and holding District Budget conference, Preparation and submission of Development Plan III and Mentoring Lower Local Governments in Development Planning.	<i>Budget conference prepared and held at the District, District Development Plan III prepared and submitted to national planning Authority, Lower Local Governments mentored in Development Planning.</i>	<i>Budget Conference held, LLGs mentored in development Planning Preparing Budget Conference, Mentoring LLGs in development Planning</i>	Budget Conference held, LLGs mentored in development Planning	Budget Conference held, LLGs mentored in development Planning	Budget Conference held, LLGs mentored in development Planning	Budget Conference held, LLGs mentored in development Planning
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,379	2,095	2,095	2,095	2,095
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,379	2,095	2,095	2,095	2,095

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Computers repaired and Internet costs servicedRepairing computers for planning unit and servicing internet costs	<i>Computers repaired and Internet costs servicedComputers repaired and Internet costs serviced</i>	<i>Computers repairedRepairing Computers</i>	Computers repaired	Computers repaired	Computers repaired	Computers repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	500	375	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,000	250	250	250	250

Output: 13 83 08Operational Planning

Non Standard Outputs:	Mock assessment conducted in Health centres and Primary schoolsConducting Mock assessment in Health centres and primary schools	Mock assessment conducted in Health centres and Primary schoolsMock assessment conducted in Health centres and Primary schools	Performance Assessment carried out in LLGsCarrying out performance Assessment in LLGs	Performance Assessment carried out in LLGs	Performance Assessment carried out in LLGs	Performance Assessment carried out in LLGs	Performance Assessment carried out in LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,140	1,605	17,191	4,298	4,298	4,298	4,298
<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	2,140	1,605	17,191	4,298	4,298	4,298	4,298

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Government programmes monitored and supervisedMonitoring and supervision of Government programsGovernment programmes monitored and supervisedMonitoring and supervision of Government programs	Government programmes monitored and supervisedGovernment programmes monitored and supervised	Government Projects MonitoredMonitoring and Supervision of Government Programs	Government Projects Monitored	Government Projects Monitored	Government Projects Monitored	Government Projects Monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,152	4,614	6,380	1,595	1,595	1,595	1,595
<i>Domestic Dev't:</i>	6,790	5,092	8,652	2,163	2,163	2,163	2,163

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,942	9,707	15,032	3,758	3,758	3,758	3,758
<i>Wage Rec't:</i>	46,500	34,875	46,500	11,625	11,625	11,625	11,625
<i>Non Wage Rec't:</i>	40,866	30,649	71,523	17,881	17,881	17,881	17,881
<i>Domestic Dev't:</i>	6,790	5,092	8,652	2,163	2,163	2,163	2,163
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	94,155	70,617	126,675	31,669	31,669	31,669	31,669

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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
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid. Internal Audit reports prepared, preparation and submission of internal audit reports. Processing and payment of staff salaries.	<i>Salaries paid for 3 three months. 6 departments, 5 Primary schools, 6 Health units and then 1 Quarterly Internal Audit prepared and submitted. Salaries paid for 3 three months. 4 Departments, 5 Sub Counties, 6 Secondary Schools and then 1 Quarterly Internal Audit prepared and submitted.</i>	<i>Staff Salaries paid monthly. 4 Quarterly Audit reports submitted. Office stationary procured. Payment of salaries to staff done monthly. Submission of 4 Audit reports to MOFPED, MOLG and Auditor General quarterly. Procurement of office stationary.</i>	Staff Salaries paid for 3 months. 1 Quarterly audit report prepared and submitted.	Staff Salaries paid for 3 months. 1 Quarterly audit report prepared and submitted. Stationary procured	Staff Salaries paid for 3 months. 1 Quarterly audit report prepared and submitted.	Staff Salaries paid for 3 months. 1 Quarterly audit report prepared and submitted. Office stationary procured.
<i>Wage Rec't:</i>	40,256	30,192	40,256	10,064	10,064	10,064	10,064
<i>Non Wage Rec't:</i>	5,984	4,488	7,984	1,996	1,996	1,996	1,996
<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	46,240	34,680	48,240	12,060	12,060	12,060	12,060

Output: 14 82 02Internal Audit

Vote:558 Ibanda District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

*2021-07-31Preparation and submission of quarterly internal audit reports
31-10-2020 submitting first quarter report.
31-1-2021 submitting second quarter report.
30-4-2021 submitting third quarter report.
31-7-2021 submitting fourth quarter report.
Preparation and submission of quarterly internal audit reports
31-10-2020 submitting first quarter report.
31-1-2021 submitting second quarter report.
30-4-2021 submitting third quarter report.
31-7-2021 submitting fourth quarter report.*

2020-10-31Preparation and Submission of first quarter audit report at the District

2021-01-31Preparation and Submission of second quarter audit report at the District

2021-04-30Preparation and Submission of Third quarter audit report at the District

2021-07-31Preparation and Submission of fourth quarter audit report at the District

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No. of Internal Department Audits			<i>4Auditing of 12 District departments. Auditing of 8 Sub Counties. Auditing of 8 Secondary Schools. Auditing of 8 Primary Schools. Auditing of 6 Health units.4 quarterly audit reports prepared and submitted to council at the District Headquarters.</i>	1One quarterly audit report prepared and submitted at the district headquarters.	1One quarterly audit report prepared and submitted at the district headquarters.	1One quarterly audit report prepared and submitted at the district headquarters.	1One quarterly audit report prepared and submitted at the district headquarters.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Investigations Conducted. Value for money audit carried out. Office handing and taking over witnessed.Carrying out investigations as directed by CAO. Auditing projects to establish whether there is VFM. Witnessing handing over and taking of offices by transferred staff.</i>	Conducting value for money audit on the projects for 2019/2020	Conducting investigations as may be requested by the CAO.	Conducting value for money audit on the projects implemented in first and second quarter for 2020/2021	Conducting investigations as may be requested by the CAO.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,204	13,653	16,204	4,051	4,051	4,051	4,051
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,204	13,653	16,204	4,051	4,051	4,051	4,051
<i>Wage Rec't:</i>	40,256	30,192	40,256	10,064	10,064	10,064	10,064
<i>Non Wage Rec't:</i>	24,187	18,140	24,187	6,047	6,047	6,047	6,047
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	64,443	48,332	64,443	16,111	16,111	16,111	16,111

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FY 2020/21

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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:558 Ibanda District

FY 2020/21

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>8 conduct 8 radio talk shows on Eiraka Radio , Ibanda Municipality8 Radio talk shows conducted on iraka radio station in Ibanda Municipality</i>	22 Radio talk shows conducted on Eiraka Radio.	22 Radio talk shows conducted on Eiraka Radio	22 Radio talk shows conducted on Eiraka Radio	22 Radio Talk Shows conducted on Eiraka Radio.
No of businesses inspected for compliance to the law			<i>12inspect and support 12 business premises12 business premises inspected and supported District wide</i>	33 Business premises monitored and inspected	33 Business premises monitored and inspected	33 Business premises monitored and inspected	33 Business premises monitored and inspected
No of businesses issued with trade licenses			N/A/N/A				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4conduct four trade sensitization meetings four trade sensitization meetings organised and conducted at District Headquarters and selected LLGs</i>	1one trade sensitization meeting done	1one trade sensitization meeting done	1one trade sensitization meeting done	1one trade sensitization meeting done
Non Standard Outputs:	Radio talk shows heldHolding radio talk shows	<i>Trade development services promotedTrade development services promoted</i>	<i>Trade Development activities facilitated and promoted District widecarry out trade development activities</i>	Trade Development activities facilitated and promoted District wide	Trade Development activities facilitated and promoted District wide	Trade Development activities facilitated and promoted District wide	Trade Development activities facilitated and promoted District wide
<i>Wage Rec't:</i>	25,000	18,750	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,345	3,258	2,525	631	631	631	631
<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	29,345	22,008	2,525	631	631	631	631

Output: 06 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>4conduct four radio talk shows on enterprise development4 awareness radio talk shows at Eiraka Radio on Enterprise Development organised and participated in.</i>	1One Radio Talk Show on Eiraka Radio done	1One Radio Talk Show on Eiraka Radio done	1One Radio Talk Show on Eiraka Radio done	1One Radio Talk Show on Eiraka Radio done
No of businesses assisted in business registration process			<i>4assist 4 businesses in registration processfour businesses assisted in registration process located District wide</i>	1One business assisted in registration process	1One business assisted in registration process	1One business assisted in registration process	1One business assisted in registration process
No. of enterprises linked to UNBS for product quality and standards			<i>2link 2 enterprises to UNBS for product quality and standards2 Enterprises linked to UNBS for product quality and standardization located District wide</i>	1One Enterprise Linked to UNBS for quality Marks		1One Enterprise Linked to UNBS for quality Marks	
Non Standard Outputs:	Enterprises development servicesconducting 2 trade trainings conducting 2 support supervision in ibanda districtGroups mobilizedMobilizin g groups	<i>Trade development services promotedTrade development services promoted</i>	<i>Enterprise development and promotional activities doneconduct enterprise development and promotional activities</i>	Enterprise development and promotional activities done	Enterprise development and promotional activities done	Enterprise development and promotional activities done	Enterprise development and promotional activities done
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	705	529	<i>705</i>	176	176	176	176
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput		705	529	705	176	176	176	176
Output: 06 83 04Cooperatives Mobilisation and Outreach Services								
No of cooperative groups supervised				8monitor 8 Co-operative Societies.Eight Co-operatives District wide monitored and supervised	22 Co-operatives supervised	22 Co-operatives supervised	22 Co-operatives supervised	22 Co-operatives supervised
No. of cooperative groups mobilised for registration				4mobilize four Co-operative Groups for registration with Ministry of Trade, Industry and Co-operatives4 Co-operative Groups District wide mobilized for registration with Ministry of Trade, Industry and Co-operatives	1One Co-operative mobilized to register	1One Co-operative mobilized to register	1One Co-operative mobilized to register	1One Co-operative mobilized to register
No. of cooperatives assisted in registration				4Assist 4 Co-operatives to register with Trade Ministry.4 Co-operatives District wide assisted to register with Trade Ministry	1One Co-operative assisted to register	1One Co-operative assisted to register	1One Co-operative assisted to register	1One Co-operative assisted to register
Non Standard Outputs:	Cooperative audits conductedFinancial management audits to be done	Cooperatives mobilization and outreach servicesCooperatives mobilization and outreach services	Co-operative Mobilization and outreach services undertaken carry out Co-operative Mobilization and outreach services	Co-operative Mobilization and outreach services undertaken	Co-operative Mobilization and outreach services undertaken	Co-operative Mobilization and outreach services undertaken	Co-operative Mobilization and outreach services undertaken	Co-operative Mobilization and outreach services undertaken
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,550	1,913	3,453	863	863	863	863	863
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,550	1,913	3,453	863	863	863	863	863

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Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>1register annually all hospitality facilitiesOne exercise registration of hospitality facilities District wide conducted</i>		1One Exercise of profiling tourism potentials/facilities		
No. and name of new tourism sites identified			<i>4inspect potential tourism sites</i>	1One Inspection visit done	1One Inspection visit done	1One Inspection visit done	1One Inspection visit done
			<i>identify new tourism sitesFour inspection visits made to potential tourism sites and to identify new tourism sites District wide conducted</i>				
No. of tourism promotion activities meanstreml in district development plans			<i>2conduct two radio talk shows on tourism development2 radio awareness talk shows on tourism development conducted at Eiraka radio in Ibanda Municipality</i>	1one radio talk show on tourism done			1one radio talk show on tourism done
Non Standard Outputs:			Tourist sites mobilized and visitedvisiting tourist sites	Tourism development services supportedTourism development services supported	Tourism development activities done	Tourism development activities done	Tourism development activities done
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			4,000	3,000	1,250	1,250	1,250
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0

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Total For KeyOutput	4,000	3,000	5,000	1,250	1,250	1,250	1,250
Output: 06 83 08Sector Management and Monitoring							
Non Standard Outputs:	Sector management and monitoring4 consultative visits with relevant ministries and sectors Workshops and meetings office coordination Report submission	<i>Sector management and monitoring carried outSector management and monitoring carried out</i>	<i>Staff salaries for 12 months paid routine office costs met four sector reports to Trade Ministry submittedpay staff salaries for 12 months meet routine office costs submit progress reports to trade ministry</i>	Staff salaries for 12 months paid routine office costs met four sector reports to Trade Ministry submitted	Staff salaries for 12 months paid routine office costs met four sector reports to Trade Ministry submitted	Staff salaries for 12 months paid routine office costs met four sector reports to Trade Ministry submitted	Staff salaries for 12 months paid routine office costs met four sector reports to Trade Ministry submitted
<i>Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	2,399	1,799	2,281	570	570	570	570
<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	2,399	1,799	27,281	6,820	6,820	6,820	6,820
<i>Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	13,999	10,499	13,964	3,491	3,491	3,491	3,491
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	38,999	29,249	38,964	9,741	9,741	9,741	9,741

N/A