

Vote:791 Ibanda Municipal Council

FY 2020/21

Foreword

Vote:791 Ibanda Municipal Council

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 13 81 District and Urban Administration							
Class Of OutPut: Higher LG Services							
Output: 13 81 01Operation of the Administration Department							
Non Standard Outputs:	The department will continue with payment of staff salaries,attending workshops and seminrnars, payment of water, eletricity bills, advertesing and public relations maintained, consultancy services and buying of small office equipments .Payment of salaries, attending workshops and seminrnars, consultancy services, water and eletricity payment ,	<i>The department will continue with payment of staff salaries,attending workshops and seminrnars, payment of water, eletricity bills, advertesing and public relations maintained, consultancy services and buying of small office equipments .The department will continue with payment of staff salaries,attending workshops and seminrnars, payment of water, eletricity bills, advertesing and public relations maintained, consultancy services and buying of small office equipments .</i>	<i>Staff Salaries paid,12 Coordination / management meetings convened. Municipal Council Programmes with Line Ministries. Target: 36 visits.4 National Days celebrated. 3 Lower Local Governments performance supervised and assessed.12 HIV/AIDS Committees meetings coordinated and implemented, Climate change issues addressed. Development and Implementing Partners visited for Consultations and on Coordination Matters. Location: Kampala, Mbarara and Municipal</i>	Staff Salaries paid,12 Coordination / management meetings convened. Municipal Council Programmes with Line Ministries. Target: 36 visits.4 National Days celebrated. 3 Lower Local Governments performance supervised and assessed.12 HIV/AIDS Committees meetings coordinated and implemented, Climate change issues addressed. Development and Implementing Partners visited for Consultations and on Coordination Matters.	Staff Salaries paid,12 Coordination / management meetings convened. Municipal Council Programmes with Line Ministries. Target: 36 visits.4 National Days celebrated. 3 Lower Local Governments performance supervised and assessed.12 HIV/AIDS Committees meetings coordinated and implemented, Climate change issues addressed. Development and Implementing Partners visited for Consultations and on Coordination Matters.	Staff Salaries paid,12 Coordination / management meetings convened. Municipal Council Programmes with Line Ministries. Target: 36 visits.4 National Days celebrated. 3 Lower Local Governments performance supervised and assessed.12 HIV/AIDS Committees meetings coordinated and implemented, Climate change issues addressed. Development and Implementing Partners visited for Consultations and on Coordination Matters.	Staff Salaries paid,12 Coordination / management meetings convened. Municipal Council Programmes with Line Ministries. Target: 36 visits.4 National Days celebrated. 3 Lower Local Governments performance supervised and assessed.12 HIV/AIDS Committees meetings coordinated and implemented, Climate change issues addressed. Development and Implementing Partners visited for Consultations and on Coordination Matters.

Vote:791 Ibanda Municipal Council

FY 2020/21

			<i>Council Divisions.Payment of Staff Salaries, Coordinating departmental meetings, Monitoring and supervising Division Programmes, Making consultations with line Ministries, Celebrating National Days, Supervising Lower Local Government on performance. Quarterly HIV/AIDS and Climate Change meetings organized, quarterly coordination meeting with development partners held.</i>	Location: Kampala, Mbarara and Municipal Council Divisions.	Location: Kampala, Mbarara and Municipal Council Divisions.	Location: Kampala, Mbarara and Municipal Council Divisions.	Location: Kampala, Mbarara and Municipal Council Divisions.
<i>Wage Rec't:</i>	314,410	235,808	249,945	62,486	62,486	62,486	62,486
<i>Non Wage Rec't:</i>	85,933	64,450	83,254	20,814	20,814	20,814	20,814
<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	400,343	300,257	333,199	83,300	83,300	83,300	83,300
<i>Output: 13 81 02Human Resource Management Services</i>							

Vote:791 Ibanda Municipal Council

FY 2020/21

%age of LG establish posts filled	<i>70%Identifying critical posts to be filled, Submitting Vacant Positions to DSC, for Advertising in the media.70% of LG established posts filled.</i>
%age of pensioners paid by 28th of every month	<i>Location: Municipal Council H/Qs, Divisions 100%Pensioners details recorded and entered in the computer system, Pensioners forwarded to MoPS for confirmation and approval, Pensioners paid monthly pension.100% pensioners paid by 28th of every month.</i>
%age of staff appraised	<i>Location: Municipal Council H/Qs 100%Agreeing with appraisee on outputs, Filling appraisal forms with appraisee and signed.100% of Staff appraised. Location: Municipal Council H/Qs</i>

Vote:791 Ibanda Municipal Council

FY 2020/21

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

100%IPPS forms filled, Staff details entered in the Computer Systems, Staff approved for payment by MoFPED, Updating and processing of the payrolls.100% of staff paid salaries by 28th of every month.
Location: Municipal Council H/Qs

Non Standard Outputs:

Work stations visited to review performance of employees, mentoring staff in HRM and records management. 12 monthly payrolls and payslips for employees printed and distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made. 12 Monthly pay change reports on Payroll data preparedVisiting Stations and Reviewing performance of employees, identifying gaps and mentoring employees, printing and distributing payslips of employees.

Work stations visited to review performance of employees, mentoring staff in HRM and records management. 12 monthly payrolls and payslips for employees printed and distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made. 12 Monthly pay change reports on Payroll data prepared

Work stations visited to review performance of employees, mentoring staff in HRM and records management. 12 monthly payrolls and payslips for employees printed and distributed. Submission for recruitment to fill vacant posts and disciplinary cases to the DSC made. 12 Monthly pay change reports on Payroll data prepared

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Vote:791 Ibanda Municipal Council

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,274,091	318,523	318,523	318,523	318,523
<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	1,274,091	318,523	318,523	318,523	318,523

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>1Customizing approved structure of the Council, Training Staff on the policy.Capacity building policy customized, Five year capacity building prepared and implemented. Location: Municipal Council H/Qs</i>	0Activity to be implemented in second Quarter	1Capacity building policy customized, Five year capacity building prepared and implemented. Location: Municipal Council H/Qs	0Activity to be implemented in Quarter two	0Activity to be implemented in Quarter two
No. (and type) of capacity building sessions undertaken	<i>2Enrolling Staff on short courses for Certificates, inducting staff on their responsibilities and roles in Local Government, Identifying gaps that need training from Staff.Career development of Staff carried out, New Staff inducted and Capacity needs assessment carried out. Location: Municipal H/Qs and Mbarara.</i>	0Activity to be implemented in fourth Quarter	1Career development of Staff carried out, New Staff inducted and Capacity needs assessment carried out. Location: Municipal H/Qs and Mbarara.	1Career development of Staff carried out, New Staff inducted and Capacity needs assessment carried out. Location: Municipal H/Qs and Mbarara.	0Activity to be implemented in Quarter 3 and 4

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Quarterly, Annual and Semi-Annual performance of all employees reviewed. Location: Municipal Council H/Qs</i>	Quarterly, Annual performance of all employees reviewed. Location: Municipal Council H/Qs	Quarterly, performance of all employees reviewed. Location: Municipal Council H/Qs	Quarterly, and Semi-Annual performance of all employees reviewed. Location: Municipal Council H/Qs	Quarterly, performance of all employees reviewed. Location: Municipal Council H/Qs
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1	1	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>17,170</i>	5,723	5,723	5,723	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1	1	17,170	5,723	5,723	5,723	0

Output: 13 81 04Supervision of Sub County programme implementation

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	The department plans to backstopping at all levels, monitoring and supervision of all projects, training and conducting barazas and sensitisation of the population on government programmesThe department plans to backstopping at all levels, monitoring and supervision of all projects, training and conducting barazas and sensitisation of the population on government programmes	<i>The department plans to backstopping at all levels, monitoring and supervision of all projects, training and conducting barazas and sensitisation of the population on government programmesThe department plans to backstopping at all levels, monitoring and supervision of all projects, training and conducting barazas and sensitisation of the population on government programmes</i>	<i>LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized. Location: Municipal Council H/Qs and Divisions.Visiting Division H/Qs and Mentoring Staff for Identified gaps, Monitoring Division Programmes, organizing meetings with Division Staff.</i>	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized. Location: Municipal Council H/Qs and Divisions.	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized. Location: Municipal Council H/Qs and Divisions.	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized. Location: Municipal Council H/Qs and Divisions.	LLG Administration staff supervised and mentored, Programmes and Projects Monitored. 4 Quarterly monitoring reports prepared, 4 Quarterly meetings to share monitoring reports organized. Location: Municipal Council H/Qs and Divisions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,300	4,725	15,479	3,870	3,870	3,870	3,870
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,300	4,725	15,479	3,870	3,870	3,870	3,870

Output: 13 81 05Public Information Dissemination

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

Public information disseminationAmong the key output will be; Conducting radio talk shows for adequate information and many sensitization programmes

Public information disseminationPublic information dissemination

Municipal leadership chart printed and distributed. Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters. Location: Municipal Council H/Qs and Divisions. Hosting and organizing radio talk shows, making and printing leadership chart, moving to the field to identify and collect data.

Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters. Location: Municipal Council H/Qs and Divisions.

Municipal leadership chart printed and distributed. Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters. Location: Municipal Council H/Qs and Divisions.

Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters. Location: Municipal Council H/Qs and Divisions.

Information collected and disseminated programmes and talk shows organised in Print and electronic media, producing newsletters. Location: Municipal Council H/Qs and Divisions.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

Output: 13 81 06Office Support services

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

Office Support ServicesPayment of water, sanitation Services, security services and many others.	<i>Office Support Services carriedoutOffice Support Services carriedout</i>	<i>Offices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid.Super vision, certification and inspection of service providers, processing payments for bills. Location: Municipal Council H/QsProcessing bills for payment of water, electricity, Inspecting cleaners and processing their payments.</i>	ffices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid.Super vision, certification and inspection of service providers, processing payments for bills. Location: Municipal Council H/Qs	ffices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid.Super vision, certification and inspection of service providers, processing payments for bills. Location: Municipal Council H/Qs	ffices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid.Super vision, certification and inspection of service providers, processing payments for bills. Location: Municipal Council H/Qs	ffices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid.Super vision, certification and inspection of service providers, processing payments for bills. Location: Municipal Council H/Qs	ffices Cleaned and maintained in 12 departments, Compound cleaned, Electricity Bills paid and Water Bills paid.Super vision, certification and inspection of service providers, processing payments for bills. Location: Municipal Council H/Qs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	24,472	6,118	6,118	6,118	6,118
<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	1,200	900	24,472	6,118	6,118	6,118	6,118

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4Gathering information for projects visited, Writing and printing reports.4 Monitoring Reports generated. Location: Municipal Council H/Qs</i>	4Monitoring Reports generated. Location: Municipal Council H/Qs	4Monitoring Reports generated. Location: Municipal Council H/Qs	4Monitoring Reports generated. Location: Municipal Council H/Qs	4Monitoring Reports generated. Location: Municipal Council H/Qs
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Vote:791 Ibanda Municipal Council

FY 2020/21

No. of monitoring visits conducted			4Preparing monitoring tools, identifying projects to be monitored and collecting data on projects monitored, reports prepared for discussion.4 Monitoring visits conducted. Location: Municipal H/Qs, Divisions	4 Monitoring visits conducted. Location: Municipal H/Qs, Divisions	4 Monitoring visits conducted. Location: Municipal H/Qs, Divisions	4 Monitoring visits conducted. Location: Municipal H/Qs, Divisions	
Non Standard Outputs:			N/AN/A	Assets register prepared, Divisions assisted in preparing and updating Assets Register. Location: Municipal H/Qs, Municipal Divisions.Organizing staff to carry out inventory of assets, updating Assets.	Assets register prepared, Divisions assisted in preparing and updating Assets Register. Location: Municipal H/Qs, Municipal Divisions.	Assets register prepared, Divisions assisted in preparing and updating Assets Register. Location: Municipal H/Qs, Municipal Divisions.	Assets register prepared, Divisions assisted in preparing and updating Assets Register. Location: Municipal H/Qs, Municipal Divisions.
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			2,700	2,025	1,000	250	250
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			2,700	2,025	1,000	250	250

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

Municipal staff salaries paid. Payroll prepared and pay slips printed Municipal staff salaries paid. Payroll prepared and pay slips printed	<i>Municipal staff salaries paid. Payroll prepared and pay slips printed Municipal staff salaries paid. Payroll prepared and pay slips printed</i>	<i>12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings. Location: Kampala, Municipal H/Qs and other MDAs. Maintaining and updating data of all staff, Printing and distributing pay slips of all staff, paying salaries of staff, attending meetings.</i>	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings. Location: Kampala, Municipal H/Qs and other MDAs.	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings. Location: Kampala, Municipal H/Qs and other MDAs.	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings. Location: Kampala, Municipal H/Qs and other MDAs.	12 monthly pay rolls maintained, HRs paid salaries, Pay rolls and pay slips for all staff in 3 LLGs and 12 departments printed and disseminated on a monthly basis. Consultative meetings with line ministries attended, cleaning and updating payrolls; Uploading interface payment files. Preparing pay change reports, Printing and distributing of payrolls and pay slips. Attending and participating in meetings. Location: Kampala, Municipal H/Qs and other MDAs.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	611,426	458,569	4,772	1,193	1,193	1,193
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	611,426	458,569	4,772	1,193	1,193	1,193

Vote:791 Ibanda Municipal Council

FY 2020/21

Output: 13 81 11Records Management Services

%age of staff trained in Records Management		100%identifying gaps in recording management, Organizing records Staff for training, Forwarding Staff to attain skills from other MDAs and LGs.100% Staff trained in records management. Location: H/Qs and other MDAs.		100%100% Staff trained in records management. Location: H/Qs and other MDAs.	100%100% Staff trained in records management. Location: H/Qs and other MDAs.	100%100% Staff trained in records management. Location: H/Qs and other MDAs.	100%100% Staff trained in records management. Location: H/Qs and other MDAs.
Non Standard Outputs:		N/AN/A		Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs	Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs	Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs	Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/Qs
		Subject matter records filled, Mails collected and delivered. Location: Municipal Council H/QsIdentifying, sorting subject matter records (files) and filling in missing details and updating them. Receiving, Collecting and delivering official mails and letters. Location: Municipal Council H/Qs					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,832	2,874	3,039	760	760	760	760
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,832	2,874	3,039	760	760	760	760

Output: 13 81 12Information collection and management

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	-Information collection and managementMonitoring and supervision of government projects	Information collection and Management, attend division barazas and disseminate information to clients via all sorts of communication channels The department will collect relevant information on government programmes and organise brazas with stakeholders.				Information collection and Management, attend division barazas and disseminate information to clients via all sorts of communication channels	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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	5,000	3,750	2,000	500	500	500	500

Output: 13 81 13Procurement Services

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

procurement services managed, procurement process followed and contracts committee facilitated procurement services managed, procurement process followed and contracts committee facilitated	<i>procurement services managed, procurement process followed and contracts committee facilitated procurement services managed, procurement process followed and contracts committee facilitated</i>	<i>Payment of procurement advertisements, submission of all quarterly reports and facilitation of contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara. conducting market survey for the sale of products, preparing documents and other items to run in the print media, preparing for contracts and evaluation committees, preparing and submitting quarterly reports.</i>	Payment of procurement advertisements, submission of all quarterly reports and facilitation of contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara.	submission of all quarterly reports and facilitation of contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara.	Payment of procurement advertisements, submission of all quarterly reports and facilitation of contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara.	submission of all quarterly reports and facilitation of contracts committee meetings during evaluations, Market survey carried out, workshops and seminars attended. Location: Kampala, Municipal Council H/Qs, Mbarara.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,760	2,070	6,700	1,675	1,675	1,675
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,760	2,070	6,700	1,675	1,675	1,675

Vote:791 Ibanda Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

	capacity building for staff carried out	capacity building for staff carried out	capacity building for staff carried out					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,021	9,765	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	13,021	9,765	0	0	0	0	0	0
<i>Wage Rec't:</i>	314,410	235,808	249,945	62,486	62,486	62,486	62,486	62,486
<i>Non Wage Rec't:</i>	720,152	540,114	1,416,307	354,077	354,077	354,077	354,077	354,077
<i>Domestic Dev't:</i>	13,021	9,765	17,170	5,723	5,723	5,723	5,723	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,047,582	785,687	1,683,421	422,286	422,286	422,286	422,286	416,563

Vote:791 Ibanda Municipal Council

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2021-08-31 <i>Preparing and submitting of annual performance for FY 2020/21 to the TPC, Committees, council. Annual Performance Report submitted by 31st August 2021.</i>	2021-08-31 report will be submitted 31st august	not applicable	not applicable	not applicable
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Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

preparing Annual performance report and submitting it by 31 July 2020 to Permanent secretary of MOFPED, Accountant General and other relevant offices Annual performance report prepared and submitted by 31 st July 2020 to Permanent secretary of MOFPED, Accountant General and other relevant offices	<i>preparing Annual performance report and submitting it by 31 July 2020 to Permanent secretary of MOFPED, Accountant General and other relevant offices preparing Annual performance report and submitting it by 31 July 2020 to Permanent secretary of MOFPED, Accountant General and other relevant offices</i>	12 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 4 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 4 Coordination Visits conducted with LLGs and Line Ministries in Kampala. 12 Staff meetings organized at H/Q. Processing Staff Salaries, Organizing Budget Desk meetings, Preparing Quarterly performance reports, coordinating and supervising 3 LLGs and 11 Departments on Financial Matters in LLGs and H/Q. Organising Staff meetings.	3 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q.	3 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q.	3 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q.	3 Monthly Salaries Paid, Budget Desk meetings organised at H/Qs. 1 Quarterly performance reports prepared at H/Qs. 3 LLGs and 11 Departments coordinated and supervised on Financial Matters in LLGs and H/Q. 1 Coordination Visit conducted with LLGs and Line Ministries in Kampala. 3 Staff meetings organized at H/Q.
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Wage Rec't:	145,000	108,750	119,909	29,977	29,977	29,977	29,977
Non Wage Rec't:	5,654	4,241	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	150,654	112,991	136,909	34,227	34,227	34,227	34,227

Output: 14 81 02 Revenue Management and Collection Services

Vote:791 Ibanda Municipal Council

FY 2020/21

Value of Hotel Tax Collected	18010000Hotel Tax assessed and collected in all Divisions. 18,010,000= Hotel Tax Collected. Location: Municipal Council Divisions.	45025004502500= Value of Hotel Tax Collected	45025004502500= Value of Hotel Tax Collected	45025004502500= Value of Hotel Tax Collected	45025004502500= Value of Hotel Tax Collected
Value of LG service tax collection	50438160LST for LLGs computed and remitted50,438,160 =Service tax Collected in all Division. Location: Municipal Council Divisions.	1260954012609540=Service tax Collected in all Division.	1260954012609540=Service tax Collected in all Division.	1260954012609540=Service tax Collected in all Division.	1260954012609540=Service tax Collected in all Division.
Value of Other Local Revenue Collections	723101840Local Revenue Assessments carried out in 3 LLGs. 723,101,840= Other Local Revenue Collected Location: Municipal Council Divisions.	180775460180775460=Value of Other Local Revenue Collections	180775460180775460=Value of Other Local Revenue Collections	180775460180775460=Value of Other Local Revenue Collections	180775460180775460=Value of Other Local Revenue Collections

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored. Location: Municipal Council Divisions. Supervise , Inspect and Monitor Tenderers and LG staff in the collection of Revenue in 3 LLGs and Monitor collections against targets set. Revenue Ordinance disseminated in 3 LLGs.</i>	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored.	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored.	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored.	Tenderers and LG staff in the collection of Revenue in 15 LLGs Supervised, Inspected and Monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	13,000	3,250	3,250	3,250	3,250
<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	15,000	11,250	13,000	3,250	3,250	3,250	3,250

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-03-31Preparing, printing and presenting draft budget to DEC and Council. Annual Work plan and Budget laying to councilDraft Budget and Annual work plan represented to the Council by 31/03/2021.	N/A	N/A	2020-03-31Draft Budget and Annual work plan represented to the Council by 31/03/2020.	N/A
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Vote:791 Ibanda Municipal Council

FY 2020/21

Date of Approval of the Annual Workplan to the Council			2020-05-31 <i>Preparing, Printing and presenting Annual Work plan and Budget to Council for approval for FY 2020/2021. Annual Work Plan FY 20/21 approved by 31/05/2021.</i>	N/A	N/A	2020-05-29 N/A	2020-05-29 Annual Work Plan to Council is approved by 29/05/2020.
Non Standard Outputs:	N/A	N/A	1 Budget Conference for stakeholders organised. 12 Budget Desk review meetings organised. 3 LLGs supported in preparation of Budgets. Location: Municipal Council H/Qs and 3 Divisions. Budget Consultative Meetings organised for FY 2020/2021.	3 Budget Desk review meetings organised. 3 LLGs supported in preparation of Budgets.	1 Budget Conference for stakeholders organised, 3 Budget Desk review meetings organised. 3 LLGs supported in preparation of Budgets.	3 Budget Desk review meetings organised. 3 LLGs supported in preparation of Budgets.	3 Budget Desk review meetings organised. 3 LLGs supported in preparation of Budgets.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	2,000	500	500	500	500

Output: 14 81 04LG Expenditure management Services

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	procurement of books of accounts done, submission of reports to line Ministries done	procurement of books of accounts done, submission of reports to line Ministries done	3 LLGs supervised on Budget expenditures to determine their compliance with FAR. Location: Municipal Divisions. Funds disbursed in full and in time to 3 LLGs and other Service Delivery Units.	3 LLGs supervised on Budget expenditures to determine their compliance with FAR.	3 LLGs supervised on Budget expenditures to determine their compliance with FAR.	3 LLGs supervised on Budget expenditures to determine their compliance with FAR.	3 LLGs supervised on Budget expenditures to determine their compliance with FAR.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	26,881	6,720	6,720	6,720	6,720
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	26,881	6,720	6,720	6,720	6,720

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2020-08-31Preparing and submitting Annual Final Accounts to the Auditor General in time. Collecting financial information across departments and in the 3 LLGs to input in the preparation of financial statements. Annual LG final accounts submitted to Auditor General by 31/08/2020. Location: Mbarara and Kampala.	2021-08-31Annual LG Final Accounts submitted to Auditor General by 31/08/2021	N/A	N/A	N/A
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Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Annual Financial Accounts/ Reports prepared and submitted to DEC and Council at H/Q. Monthly & Financial Accounts/ reports submitted to MEC at H/Q. Collecting the information to prepare financial reports. Location: Municipal Council H/Qs and 3 Divisions. Preparing, printing and submitting monthly financial reports.</i>	Annual Financial Accounts/ Reports prepared and submitted to DEC and Council, Monthly & Financial Accounts/ reports submitted to MEC, Collecting the information to prepare financial reports.	Monthly & Financial Accounts/ reports submitted to MEC, Collecting the information to prepare financial reports.	Monthly & Financial Accounts/ reports submitted to MEC, Collecting the information to prepare financial reports.	Monthly & Financial Accounts/ reports submitted to MEC, Collecting the information to prepare financial reports.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	14,000	3,500	3,500	3,500	3,500

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Purchase of printed stationary ,fuel,servicing Generator,Travel for consultations and servicingPurchase of printed stationary ,fuel,servicing Generator,Travel for consultations and servicing	<i>Purchase of printed stationary ,fuel,servicing Generator,Travel for consultations and servicingPurchase of printed stationary ,fuel,servicing Generator,Travel for consultations and servicing</i>	<i>IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance. Location: Municipal Council H/Qs.Payments for Goods and Services processed and paid in time.</i>	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance.	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance.	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance.	IFMS facilities Operated, maintained and serviced.Procuring Stationery and Fuel to Carry out routine servicing, repairs and maintenance.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:791 Ibanda Municipal Council

FY 2020/21

<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	145,000	108,750	119,909	29,977	29,977	29,977	29,977
<i>Non Wage Rec't:</i>	69,654	52,241	102,881	25,720	25,720	25,720	25,720
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	214,654	160,991	222,791	55,698	55,698	55,698	55,698

Vote:791 Ibanda Municipal Council

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	Local Government Council Administration Services managed.Payment of Political leaders salaries done. Payment of Councillors monthly allowances done Subscriptions to AMICAAL done. Travel inland expenses and fuel for Mayor paid.	<i>Gratuity for Councillors and LC1 and LC2 paidGratuity for Councillors and LC1 and LC2 paid</i>	<i>6 council meetings held, council administration activities like consultations with ministries, attending workshops and political oversight done6 council meetings held, council administration activities like consultations with ministries, attending workshops and political oversight done</i>	1 council meetings held, council administration activities like consultations with ministries, attending workshops and political oversight done	2 council meetings held, council administration activities like consultations with ministries, attending workshops and political oversight done	2 council meetings held, council administration activities like consultations with ministries, attending workshops and political oversight done	1 council meetings held, council administration activities like consultations with ministries, attending workshops and political oversight done
<i>Wage Rec't:</i>	38,000	28,500	68,651	17,163	17,163	17,163	17,163
<i>Non Wage Rec't:</i>	149,289	111,966	38,200	9,550	9,550	9,550	9,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	187,289	140,466	106,851	26,713	26,713	26,713	26,713
<i>Output: 13 82 02LG Procurement Management Services</i>							

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	LG procurement management services carried out. Contracts committee meetings conducted Preparation and submission of quarterly reports. Payment for news paper supplier Bid Valuation and advertisement.	<i>LG procurement management services carried out. Contracts Committee meetings held.LG procurement management services carried out. Contracts Committee meetings held.</i>	<i>facilitation of contracts committee donefacilitation of contracts committee done</i>	facilitation of contracts committee done	facilitation of contracts committee done	facilitation of contracts committee done	facilitation of contracts committee done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,212	3,909	5,212	1,303	1,303	1,303	1,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	5,212	1,303	1,303	1,303	1,303

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6 council meetings held council meetings held</i>	1 council meeting held	2 council meetings held	2 council meetings held	1 council meeting held
Non Standard Outputs:	Statutory office managedMayors emoluments paid Speakers allowance	<i>One Executive committee meeting held monthly.One Executive committee meeting held monthly.</i>	<i>payment of LCI and LCII ex-gratia, Municipal Council Councillors allowances and honor aria for division Councillors donepayment of LCI and LCII ex-gratia, Municipal Council Councillors allowances and honor aria for division Councillors done</i>	payment of LCI and LCII ex-gratia, Municipal Council Councillors allowances and honor aria for division Councillors done	payment of LCI and LCII ex-gratia, Municipal Council Councillors allowances and honor aria for division Councillors done	payment of LCI and LCII ex-gratia, Municipal Council Councillors allowances and honor aria for division Councillors done	payment of LCI and LCII ex-gratia, Municipal Council Councillors allowances and honor aria for division Councillors done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	178,062	44,515	44,515	44,515	44,515

Vote:791 Ibanda Municipal Council

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	178,062	44,515	44,515	44,515	44,515

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Standing committee meetings held.Holding meetings.	<i>Standing committee meetings held.Standing committee meetings held.</i>	<i>6 standing committee meetings held 6 standing committee meetings held</i>	1 standing committee meeting held	2 standing committee meetings held	2 standing committee meetings held	1 standing committee meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,200	16,650	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,200	16,650	22,000	5,500	5,500	5,500	5,500
<i>Wage Rec't:</i>	38,000	28,500	68,651	17,163	17,163	17,163	17,163
<i>Non Wage Rec't:</i>	181,501	136,126	243,474	60,869	60,869	60,869	60,869
<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	219,501	164,626	312,125	78,031	78,031	78,031	78,031

Vote:791 Ibanda Municipal Council

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:

Farmer trainings conducted, study tour conducted, exchange visits conducted, OWC beneficiaries and demonstration farmers selected and monitored, workshops and seminars attended, reports submitted, motorcycles repaired. Conducting farmer strainings, conducting a farmer study tour, Conducting farmer exchange visits, Selecting and monitoring OWC beneficiaries and demonstration farmers, attending workshops and seminars workshops , submitting reports, repairing motorcycles	<i>Farmer trainings conducted, farmer exchange visits conducted, OWC beneficiaries and demonstration farmers selected and monitored, workshops and seminars attended, reports submitted, motorcycles repaired. Farmer trainings conducted, study tour conducted, OWC beneficiaries and demonstration farmers selected and monitored, workshops and seminars attended, reports submitted, motorcycles repaired.</i>	<i>Salaries for 04 department staff paid, Agro industrialisation and value addition promoted, Agricultural projects and programs monitored, Farmer exchange visits conducted, Agricultural statistics and data collected, Technical backstopping of staff conducted, Planning meetings conducted, farmer trainings on value chain and commercialisation conducted. Paying salaries for 04 department staff, monitoring and profiling 60 value addition facilities, Monitoring 200beneficiaries of agricultural projects programs,</i>	Salary for 04 staff paid, 15 value addition facilities Monitored and profiled, 50 beneficiaries of Agricultural programs and projects monitored, 01 exchange visit conducted for farmers, 88 farmers trained in 04 farmer trainings, 01 planning meeting conducted, 01 agricultural statistical report compiled	Salary for 04 staff paid, 15 value addition facilities Monitored and profiled, 50 beneficiaries of Agricultural programs and projects monitored, 01 exchange visit conducted for farmers, 88 farmers trained in 04 farmer trainings, 01 planning meeting conducted, 01 agricultural statistical report compiled	Salary for 04 staff paid, 15 value addition facilities Monitored and profiled, 50 beneficiaries of Agricultural programs and projects monitored, 01 exchange visit conducted for farmers, 88 farmers trained in 04 farmer trainings, 01 planning meeting conducted, 01 agricultural statistical report compiled	Salary for 04 staff paid, 15 value addition facilities Monitored and profiled, 50 beneficiaries of Agricultural programs and projects monitored, 01 exchange visit conducted for farmers, 88 farmers trained in 04 farmer trainings, 01 planning meeting conducted, 01 agricultural statistical report compiled
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Vote:791 Ibanda Municipal Council

FY 2020/21

			<i>compiling 04 reports of agricultural statistics, conducting 04 exchange visits for farmers, training 352 farmers in 16 farmers trainings on value chain and commercialisation of priority enterprises, conduct 04 planning meetings</i>				
<i>Wage Rec't:</i>	70,204	52,653	108,596	27,149	27,149	27,149	27,149
<i>Non Wage Rec't:</i>	29,305	21,979	9,400	2,350	2,350	2,350	2,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,508	74,631	117,996	29,499	29,499	29,499	29,499
<i>Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation</i>							

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed, Monitoring and supervising of Operation wealth creation beneficiaries and demonstration farmers by technical and political staff Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed,

Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed, Operation wealth creation beneficiaries and demonstration farmers monitored and supervised by Political and technical staff. Operation wealth creation beneficiaries selected. Operation wealth creation inputs distributed,

160 beneficiaries of Operation Wealth Creation Program monitored. 500 Farmers supplied with Operation Wealth Creation inputs160 beneficiaries of Operation Wealth Creation Program monitored. 500 Farmers supplied with Operation Wealth Creation inputs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	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	9,000	6,750	2,000	500	500	500	500

Vote:791 Ibanda Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials, pasture seeds etc and 42 demonstration sites established in the three Divisions of the Municipal Council	<i>Demonstration material procured such us fertilizers, tarpaulins, manure, mulch materials etc and 10 demonstration sites established in the three Divisions of the Municipal Council</i>	<i>1. Demonstration sites/ technology up scaling sites/four acre model sites for coffee, banana and dairy, piggery, fish, apiary, poultry and irrigation established and maintained. 2.Supervision of Slaughter Slab construction in Bisheshe Central Market and Fencing of Bugarama Market.Preparation of BOQs , Selection of Beneficiaries, Supply of materials, Monitoring of implementation, Supervising construction of slaughter slab and fencing of Bugarama Market.</i>	Procurement of materials/ inputs for establishment and support for 25 technology upscaling sites/ Demonstration sites/ 04 acre model sites	Procurement of materials/ inputs for establishment and support for 25 technology upscaling sites/ Demonstration sites/ 04 acre model sites	Procurement of materials/ inputs for establishment and support for 25 technology upscaling sites/ Demonstration sites/ 04 acre model sites	Procurement of materials/ inputs for establishment and support for 25 technology upscaling sites/ Demonstration sites/ 04 acre model sites
<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>	19,285	14,464	18,642	4,661	4,661	4,661	4,661
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,285	14,464	18,642	4,661	4,661	4,661	4,661

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:791 Ibanda Municipal Council

FY 2020/21

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

Non Standard Outputs:	Meat from 1000 livestock inspected and certified for human consumption 100 inspections of livestock markets conducted 100 butchers enumerated and 100 livestock traders registered Inspecting and certifying meat for human consumption from livestock including cattle, goats, sheep and pork. inspecting livestock markets, Enumerating of Butchers and registering livestock traders in Ibanda Municipal	<i>Meat from 250 livestock inspected and certified for human consumption 25 inspections of livestock markets conducted 25 butchers enumerated and 25 livestock traders registered Meat from 250 livestock inspected and certified for human consumption 25 inspections of livestock markets conducted 25 butchers enumerated and 25 livestock traders registered</i>	<i>4000 heads of livestock and carcasses including cattle, goats and sheep inspected for human consumption Inspecting 4000 heads of livestock and carcasses including cattle, goats and sheep for human consumption</i>	1000 heads of livestock including cattle, goats and sheep inspected and certified for human consumption	1000 heads of livestock including cattle, goats and sheep inspected and certified for human consumption	1000 heads of livestock including cattle, goats and sheep inspected and certified for human consumption	1000 heads of livestock including cattle, goats and sheep inspected and certified for human consumption
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,400	850	850	850	850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,400	850	850	850	850

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

Non Standard Outputs:	Contribution to celebration of world environment dayContribution to celebration of world environment day	N/ANA	
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Vote:791 Ibanda Municipal Council

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	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	400	300	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1000 livestock treated and vaccinated Treating and vaccinating 1000 livestock including cattle, goats, sheep, pigs, chicken, dogs and cats in the three Divisions of Ibanda Municipal Council 140 farmers in 12 farmer groups / farmer institutions trained and enhanced Training and enhancing capacity of members of farmer groups, institutions and cooperatives in the three Divisions of Ibanda Municipal Council to make them strong, engage in agribusiness increase production and productivity	250 livestock treated and vaccinated 250 livestock treated and vaccinated	3000 livestock including cattle, goats, sheep, pigs, chicken, rabbits and pets treated and vaccinated in the three Divisions of Kagongo, Bufunda and Bisheshe Treating and Vaccinating 3000 livestock including cattle, goats, sheep, pigs, chicken, rabbits and pets in the three Divisions of Kagongo, Bufunda and Bisheshe	750 livestock including cattle, goats, sheep, pigs, chicken, rabbits and pets treated and vaccinated in the three Divisions of Kagongo, Bufunda and Bisheshe	750 livestock including cattle, goats, sheep, pigs, chicken, rabbits and pets treated and vaccinated in the three Divisions of Kagongo, Bufunda and Bisheshe	750 livestock including cattle, goats, sheep, pigs, chicken, rabbits and pets treated and vaccinated in the three Divisions of Kagongo, Bufunda and Bisheshe	750 livestock including cattle, goats, sheep, pigs, chicken, rabbits and pets treated and vaccinated in the three Divisions of Kagongo, Bufunda and Bisheshe
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:791 Ibanda Municipal Council

FY 2020/21

Total For KeyOutput	3,000	2,250	3,000	750	750	750	750
Output: 01 82 05Crop disease control and regulation							
Non Standard Outputs:	08 plant clinics conducted in public places 80 Farmers followed up on crop pest and disease related cases 80 soil samples collected and testedConducting plant clinics in public places Following up farmers on crop pest and disease related cases Soil sampling and testing	02 plant clinics conducted in public places 20 Farmers followed up on crop pest and disease related cases 20 soil samples collected and tested02 plant clinics conducted in public places 20 Farmers followed up on crop pest and disease related cases 20 soil samples collected and tested	04 Plant clinics conducted public places 40 Soil samples collected and tested for major nutrients, Ph, and organic matter, 25 farmers trained on crop pest and diseases, crop pest and disease surveillance04 Plant clinics conducted public places 40 Soil samples collected and tested for major nutrients, Ph, and organic matter, 25 farmers trained on crop pest and diseases, crop pest and disease surveillance conducted	01 Plant clinics conducted public places. 10 Soil samples collected and tested for major nutrients, Ph, and organic matter, 25 farmers trained on pest and disease control, crop pest and disease surveillance conducted.	01 Plant clinics conducted public places. 10 Soil samples collected and tested for major nutrients, Ph, and organic matter, 25 farmers trained on pest and disease control, crop pest and disease surveillance conducted.	01 Plant clinics conducted public places. 10 Soil samples collected and tested for major nutrients, Ph, and organic matter, 25 farmers trained on pest and disease control, crop pest and disease surveillance conducted.	01 Plant clinics conducted public places. 10 Soil samples collected and tested for major nutrients, Ph, and organic matter, 25 farmers trained on pest and disease control, crop pest and disease surveillance conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,900	2,925	3,400	850	850	850	850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,900	2,925	3,400	850	850	850	850

Output: 01 82 06Agriculture statistics and information

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	100 farming households agricultural statistical data collected and analyzedCollecting and analyzing basic agricultural statistics from farming households including land size, acreage, production among others	25 farming households agricultural statistical data collected and analyzed25 farming households agricultural statistical data collected and analyzed	Agricultural statistics and information collected and compiled.Collectin g, compiling and analyzing agricultural information and statistics regarding commercial farmers and farmer groups	01 report compiled on agricultural statistics and information collected. 50 commercial farmers profiled, 20 farmer groups profiled	01 report compiled on agricultural statistics and information collected. 50 commercial farmers profiled, 20 farmer groups profiled	01 report compiled on agricultural statistics and information collected. 50 commercial farmers profiled, 20 farmer groups profiled	01 report compiled on agricultural statistics and information collected. 50 commercial farmers profiled, 20 farmer groups profiled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

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

Non Standard Outputs:	30 bee farmers trained on good apiary managementTrainin g of commercial bee farmers on good apiary management practices	10 bee farmers trained on good apiary management10 bee farmers trained on good apiary management	20 Bee farmers visited and provided with on site advisory services on apiary management in the three Divisions of Bufunda, Bisheshe and Kagongo20 Bee farmers visited and provided with on site advisory services on apiary management in the three Divisions of Bufunda, Bisheshe and Kagongo				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	600	450	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:791 Ibanda Municipal Council

FY 2020/21

Total For KeyOutput	600	450	0	0	0	0	0
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Output: 01 82 12District Production Management Services

Non Standard Outputs:

Sector activities coordinated including procurement of stationery, fuel, and airtime. Sector performance reports and work plans prepared and submitted to the line ministries. Coordinating sector activities including procurement of stationery, fuel, and airtime. Preparing and submitting sector performance reports and work plans to the line ministries. 01 Annual work plan, 01 Annual report and 04 Quarterly performance reports prepared and submitted to line ministries

Sector activities coordinated including procurement of stationery, fuel, and airtime. Sector performance reports and work plans prepared and submitted to the line ministries. Procurement of field tools and fertilizers for demonstration sites (agricultural supplies)

Sector activities coordinated including procurement of stationery, fuel, and airtime. Sector performance reports and work plans prepared and submitted to the line ministries. Procurement of field tools and fertilizers for demonstration sites (agricultural supplies)

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Sector activities coordinated including procurement of stationery, fuel, and airtime. Sector performance reports and work plans prepared and submitted to the line ministries. Procurement of field tools and fertilizers for demonstration sites (agricultural supplies)

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,627	4,657	4,657	4,657	4,657
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:791 Ibanda Municipal Council

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,627	4,657	4,657	4,657	4,657

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

			<i>Procure and fix a storage 40*20 container at Municipal Council H/Qs..Prepare procurement plans and TORs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	27,000	9,000	9,000	9,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,000	9,000	9,000	9,000	0
<i>Wage Rec't:</i>	70,204	52,653	108,596	27,149	27,149	27,149	27,149
<i>Non Wage Rec't:</i>	46,205	34,654	43,827	10,957	10,957	10,957	10,957
<i>Domestic Dev't:</i>	19,285	14,464	45,642	13,661	13,661	13,661	4,661
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	135,694	101,770	198,065	51,766	51,766	51,766	42,766

Vote:791 Ibanda Municipal Council

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:			<i>Public health awareness and preventive measures promotedMAC meetings, sensitization activities including commemoration of World AIDS Day,Health promotion, monitoring and inspection activities, Conducting IDSR activities for disease targeted for elimination and those of public health importance</i>	Public health awareness and preventive measures promoted	Public health awareness and preventive measures promoted	Public health awareness and preventive measures promoted	Public health awareness and preventive measures promoted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,560	4,640	4,640	4,640	4,640
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,560	4,640	4,640	4,640	4,640

Output: 08 81 05Health and Hygiene Promotion

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

Sanitation and hygiene promoted.Casual laborers for garbage sorting at dumping site hired and paid, Burying of un claimed dead bodies, To monitor garbage collection, disposal and sanitation/hygiene promotion, Conducting urban sanitation weeks, Officers' mileage paid. Two stance Pit latrine erected at dumping site.

Sanitation and hygiene promoted. Sanitation and hygiene promoted. Sanitation and hygiene promoted. Sanitation and hygiene promoted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	51,440	12,860	12,860	12,860	12,860
<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	51,440	12,860	12,860	12,860	12,860

Output: 08 81 06District healthcare management services

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	Healthcare services delivery in the municipality is coordinated. Health care delivery in both public and private facilities supervised and monitored. Integrated disease surveillance in the municipality conducted Reporting on health care services delivery ensured. Supervision and monitoring of health facility services at the health units. Spot checks at various outreach sites. Attendance of community meetings and other functions for public health awareness activities. To analyze surveillance reports and provide feedback/alerts on disease outbreaks To facilitate and promote regular reporting by all registered health units	<i>Healthcare services delivery in the municipality is coordinated. Health care delivery in both public and private facilities supervised and monitored. Integrated disease surveillance in the municipality conducted Reporting on health care services delivery ensured. Healthcare services delivery in the municipality is coordinated. Health care delivery in both public and private facilities supervised and monitored. Integrated disease surveillance in the municipality conducted Reporting on health care services delivery ensured.</i>	<i>Healthcare serviced managed Payment of monthly salaries to health workers. Support supervision of health facilities, Holding monthly MHT meetings, quarterly and any other meetings, Meetings/workshops with lower level HF In charges, To coordinate with relevant offices on health matters, Coordination journeys & submission of quarterly report to relevant offices.</i>	Healthcare serviced managed and supervised	Healthcare serviced managed and supervised	Healthcare serviced managed and supervised	Healthcare serviced managed and supervised
<i>Wage Rec't:</i>	0	0	<i>1,180,315</i>	295,079	295,079	295,079	295,079
<i>Non Wage Rec't:</i>	15,367	11,525	<i>17,549</i>	4,387	4,387	4,387	4,387
<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	15,367	11,525	<i>1,197,864</i>	299,466	299,466	299,466	299,466

Vote:791 Ibanda Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	184Attend to and deliver all mothers admitted at the health unit.Mothers had delivered at Health facilities.	46Mothers had delivered at Health facilities.	46Mothers had delivered at Health facilities.	46Mothers had delivered at Health facilities.	46Mothers had delivered at Health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	858-Immunize children at health facilities. -Conduct immunization outreaches by health facilities -Conduct integrated child health days twice a year in the health facilities, communities and schools -Supervise the immunization and child days activities. At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	215At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	215At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	215At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	215At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.
Number of inpatients that visited the NGO Basic health facilities	244Admit and treat all very ill patients at the health unitInpatients attended according to prescribed national treatment guidelines	61Inpatients attended according to prescribed national treatment guidelines	61Inpatients attended according to prescribed national treatment guidelines	61Inpatients attended according to prescribed national treatment guidelines	61Inpatients attended according to prescribed national treatment guidelines

Vote:791 Ibanda Municipal Council

FY 2020/21

Number of outpatients that visited the NGO Basic health facilities			5874Attend to all outpatients giving them the health care services as per each level of facility.All outpatients received and treated at the facility.	1469All outpatients received and treated at the facility.	1469All outpatients received and treated at the facility.	1469All outpatients received and treated at the facility.	1469All outpatients received and treated at the facility.
Non Standard Outputs:			HIV/AIDS care and treatment services providedProvision of HIV/AIDS care and treatment services	HIV/AIDS care and treatment services provided	HIV/AIDS care and treatment services provided	HIV/AIDS care and treatment services provided	HIV/AIDS care and treatment services provided
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,972	1,243	1,243	1,243	1,243
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,972	1,243	1,243	1,243	1,243

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

% age of approved posts filled with qualified health workers	65Recruit critical staff at municipal health office and health facilitiesImproved staffing levels from 52% to at least 65%	65%Improved staffing levels from 52% to at least 65%	65%Improved staffing levels from 52% to at least 65%	65%Improved staffing levels from 52% to at least 65%	65%Improved staffing levels from 52% to at least 65%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60%Engage existing VHTs in program activities with direct support by development partnersAt least 60 % of VHTs are reporting to the respective health units	60%At least 60 % of VHTs are reporting to the respective health units	60%At least 60 % of VHTs are reporting to the respective health units	60%At least 60 % of VHTs are reporting to the respective health units	60%At least 60 % of VHTs are reporting to the respective health units

Vote:791 Ibanda Municipal Council

FY 2020/21

No and proportion of deliveries conducted in the Govt. health facilities	<i>5289Attend to and deliver all mothers admitted at the respective health units.Mothers had delivered at Health facilities.</i>	1322Mothers had delivered at Health facilities.	1322Mothers had delivered at Health facilities.	1322Mothers had delivered at Health facilities.	1322Mothers had delivered at Health facilities.
No of children immunized with Pentavalent vaccine	<i>5110Immunize children at health facilities. Conduct immunization outreaches by health facilitiesConduct integrated child health days twice a year in the health facilities, communities and schools Supervise the immunization and child days activities.At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.</i>	1278At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	1278At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	1278At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.	1278At least 90% of children under one year are immunized with 3rd dose of the pentavalent vaccine.
No of trained health related training sessions held.	<i>4To conduct at least one training/workshop session every quarter this FY 2020/2021. At least one training session held quarterly to update health workers on key health services and performance improvement areas.</i>	1Health workers trained, mentored and supported in different healthcare delivery service areas	1Health workers trained, mentored and supported in different healthcare delivery service areas	1Health workers trained, mentored and supported in different healthcare delivery service areas	1Health workers trained, mentored and supported in different healthcare delivery service areas

Vote:791 Ibanda Municipal Council

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

24032Admit and treat all very ill patients at the health unit with necessary facilitiesInpatients attended according to prescribed national treatment guidelines at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.

6008Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.

6008Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.

6008Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.

6008Inpatients attended to at Ibanda Hospital, Bufunda and Bisheshe HC III Ruhoko HC IV and Ibanda Mission HC III.

Number of outpatients that visited the Govt. health facilities.

105783Attend to all outpatients giving them the health care services as per each level of facility.All outpatients received treatment from all public health facilities of Ibanda Hospital, Ruhoko HC IV, Bufunda HC III, Bisheshe HC III, Ibanda Mission HC III, Kakatsi HC II, Nyakatoockye HC II, Nsasi HC II, Rwobuzizi HC II, Nyamirima HC II, Kashangura HC II, Kyeikucu HC II, Kabaare HC II and Bugarama HC II

26446All outpatients received treatment

26446All outpatients received treatment

26446All outpatients received treatment

26446All outpatients received treatment

Vote:791 Ibanda Municipal Council

FY 2020/21

Number of trained health workers in health centers			<i>50To continuously train and update/orient health workers in key health service delivery areas.Health workers trained, mentored and supported in different healthcare delivery service areas</i>	10Health workers trained, mentored and supported in different healthcare delivery service areas	10Health workers trained, mentored and supported in different healthcare delivery service areas	20Health workers trained, mentored and supported in different healthcare delivery service areas	10Health workers trained, mentored and supported in different healthcare delivery service areas
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Improved sanitation and hygiene Collect and transport garbage to dumping site. Sort garbage at dumping site. Reuse or recycle all garbage through utilization as manure and material for plastic factories.in the country.</i>	Improved community and health facility sanitation and hygiene.	Improved community and health facility sanitation and hygiene.	Improved community and health facility sanitation and hygiene.	Improved community and health facility sanitation and hygiene.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	77,316	57,987	<i>94,473</i>	23,618	23,618	23,618	23,618
<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	77,316	57,987	94,473	23,618	23,618	23,618	23,618

Class Of OutPut: Capital Purchases

Vote:791 Ibanda Municipal Council

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:			Printer for municipal health office procuredTo purchase printer for the municipal health office	N/A	N/A	Printer and other accessories for municipal health office procured	Printer and other accessories for municipal health office procured
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	2,000	500	500	500	500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Laptop computer procuredTo purchase one laptop computer for office work	Procurement process for purchase of laptop initiatedProcurement process for purchase of laptop concluded	Mortuary at Ruhoko HC IV remodeled and expanded.To remodel and expand the mortuary at Ruhoko HC IV.	Contractor for supply of works procured	Contract works awarded and started for Mortuary at Ruhoko HC IV remodeled and expanded.	Contract works awarded and started for Mortuary at Ruhoko HC IV remodeled and expanded.	Contract works awarded and started for Mortuary at Ruhoko HC IV remodeled and expanded.
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	2,150	1,612	38,882	19,441	9,720	9,720	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,150	1,612	38,882	19,441	9,720	9,720	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	- Supervision and monitoring of rehabilitation works at Bisheshe HC III done - To conduct Supervision and monitoring of rehabilitation works at Bisheshe HC III.	<i>Supervision and monitoring of rehabilitation works at Bisheshe HC III done</i>	<i>Procurement Supervision and monitoring of rehabilitation works at Bisheshe HC III done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,843	14,882	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,843	14,882	0	0	0	0	0	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			0N/A/N/A	0N/A	0N/A	0N/A	0N/A	0N/A
No of staff houses rehabilitated			<i>1To rehabilitate staff houses at Ruhoko HC IV indicated as Block A,B,C & D. Staff houses rehabilitated</i>	0.5 Staff houses rehabilitated	0.5 Staff houses rehabilitated	0.5 Staff houses rehabilitated	0.5 Staff houses rehabilitated	0.5 Staff houses rehabilitated
Non Standard Outputs:			<i>Rehabilitation of health staff houses monitoredTo monitor and inspect health staff houses rehabilitation works.</i>	Preparations for contractor procurement done	Contract awarded and works started on Rehabilitation of health staff houses monitored	Rehabilitation of health staff houses ongoing and well monitored	Rehabilitation of health staff houses completed and paid for.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	48,272	12,068	12,068	12,068	12,068	12,068
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,272	12,068	12,068	12,068	12,068	12,068

Vote:791 Ibanda Municipal Council

FY 2020/21

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Health workers salaries and allowances paidTo pay monthly salaries and allowances for all health workers.	<i>Health workers salaries and allowances paidHealth workers salaries and allowances paid</i>						
<i>Wage Rec't:</i>	1,180,315	885,236	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	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	1,180,315	885,236	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	1,180,315	885,236	<i>1,180,315</i>	295,079	295,079	295,079	295,079	295,079
<i>Non Wage Rec't:</i>	92,683	69,512	<i>186,995</i>	46,749	46,749	46,749	46,749	46,749
<i>Domestic Dev't:</i>	21,993	16,494	<i>89,154</i>	32,009	22,288	22,288	12,568	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	1,294,990	971,243	<i>1,456,463</i>	373,836	364,116	364,116	354,395	

Vote:791 Ibanda Municipal Council

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

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

Education office management done. Procurement of office stationary. Conducting education department meetings. Printing of P7 mock and P6 promotional exams	<i>payment of staff salaries Capitation grant paid to UPE schools Inspection of Primary schools done. Printing of Mock exams and promotion done. payment of staff salaries Capitation grant paid to UPE schools Inspection of Primary schools done. Printing of Mock exams and promotion done.</i>	<i>Teachers paid salaries 42 UPE Schools and 6 USE Schools. UNEB Invigilators paid allowances, Mock exams printed, distributed and pupils/students inspected during exam period. Mock exams marked and allowances paid to staff involved. Location: Divisions of Kagongo, Bisheshe and Bufunda. Verifying monthly salary returns by schools and forwarding requests for pay change. Verifying and picking UNEB and USE Exams from the Main Office, Distributing exams in all Schools sitting for exams, Sorting exams and packaging in Materials provided back to the Main Office. Escorting exams from Schools to collection Centres.</i>	Teachers paid salaries 42 UPE Schools and 6 USE Schools.	Teachers paid salaries 42 UPE Schools and 6 USE Schools. UNEB Invigilators paid allowances.	Teachers paid salaries 42 UPE Schools and 6 USE Schools	Teachers paid salaries 42 UPE Schools and 6 USE Schools. Mock exams printed, distributed and pupils/students inspected during exam period. Mock exams marked and allowances paid to staff involved.	
Wage Rec't:	2,357,097	1,767,823	2,850,354	712,589	712,589	712,589	712,589
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,357,097	1,767,823	2,850,354	712,589	712,589	712,589	712,589

Vote:791 Ibanda Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	600Collecting of PLE results 2020 from UNEB; disseminating the results to stake holders,submitting forms for correction of errors to UNEB. Pupils scored grade one in 42 Primary Schools.600 Students passing in grade one	0Results received in Quarter three	0Results received in Quarter three	600600 Students passing in grade one	0Results received in Quarter three
No. of pupils enrolled in UPE	18600Monitoring safety & security for pupils at school,ensuring schools adherence to UPE policy guidelines, verifying pupils enrollment in schools & monitoring use of the UPE funds.18600 Pupils enrolled in UPE Schools. Location: Divisions of Kagongo, Bufunda and Bisheshe	1860018600 Pupils enrolled in UPE Schools.	1860018600 Pupils enrolled in UPE Schools.	1860018600 Pupils enrolled in UPE Schools.	1860018600 Pupils enrolled in UPE Schools.
No. of pupils sitting PLE	2650Registering pupils for PLE 2020, briefing Headteachers, Invigilators & Supervisors on the conduct of PLE Exams.2650 pupils sitting for PLE	0Pupils sitting in Quarter two	26502650 pupils sitting for PLE	0Pupils sitting in Quarter two	0Pupils sitting in Quarter two

Vote:791 Ibanda Municipal Council

FY 2020/21

No. of qualified primary teachers			<i>420Rationalizing posting of teachers to schools, appraising teachers performance, preparing recruitment plan.420 qualified primary teachers. Location: Divisions of Kagongo, Bufunda and Bisheshe</i>	420420 qualified primary teachers.	420420 qualified primary teachers.	420420 qualified primary teachers.	420420 qualified primary teachers.
No. of student drop-outs			<i>20Data collection and submission of returns to analyse for dropout rate20 student drop-outs. Location: Divisions of Kagongo, Bufunda and Bisheshe</i>	55 students drop-outs	55 students drop-outs	55 students drop-outs	55 students drop-outs
No. of teachers paid salaries			<i>420Verifying monthly salary returns by schools,requesting for withholding of salary for teachers reported to have absconded, forwarding requests for pay change.420 Teachers paid Monthly Salaries. Location: Divisions of Kagongo, Bufunda and Bisheshe</i>	420420 Teachers paid Monthly Salaries.	420420 Teachers paid Monthly Salaries.	420420 Teachers paid Monthly Salaries.	420420 Teachers paid Monthly Salaries.
Non Standard Outputs:							
	primary school services managed (UPE)Payment of UPE capitation grant done.	<i>primary school services managed (UPE)primary school services managed (UPE)</i>	N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0

Vote:791 Ibanda Municipal Council

FY 2020/21

<i>Non Wage Rec't:</i>	264,744	198,558	386,587	128,862	0	128,862	128,862
<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	264,744	198,558	386,587	128,862	0	128,862	128,862

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>4Preparation of Bid documents and BoQs. Facilitating the procurement process. Mobilizing funds and site inspections. Monitoring and supervising implementation of the projects. Handover the project to end-users.Completion of 2 Classrooms and Administration block at Kashangura P/S, 2 Classrooms with 3-three twin desks and Administration Block constructed at Kategure P/S, Payment of Retention at Nsasi Sec Sch, Kyembogo P/S and Mukara P/S.</i>	44 Classrooms constructed at Kashangura P/S Kategure (2Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)	44 Classrooms constructed at Kashangura P/S Kategure (2Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)	44 Classrooms constructed at Kashangura P/S Kategure (2Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)	44 Classrooms constructed at Kashangura P/S Kategure (2Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)
No. of classrooms rehabilitated in UPE	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

Payment of uncleared debts and retention of classroom construction at Kyembogo Primary schoolInspection of classroom block Preparation of payment claims Payment vouchers.	<i>Payment of uncleared debts and retention of classroom construction at Kyembogo Primary schoolPayment of uncleared debts and retention of classroom construction at Kyembogo Primary school</i>	<i>Completion of 2 Classrooms and Administration block at Kashangura P/S, Construction of 2 Classrooms with furniture and Administration Block at Kategure P/S, Payment of Retention at Nsasi Sec Sch, Kyembogo P/S and Mukara P/S.Preparation of Bid documents and BoQs. Facilitating the procurement process. Mobilizing funds and site inspections. Monitoring and supervising implementation of the projects. Handover the project to end- users.</i>	4 Classrooms constructed at Kashangura P/S Kategure (2Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)	4 Classrooms constructed at Kashangura P/S Kategure (2Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)	4 Classrooms constructed at Kashangura P/S Kategure (2Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)	4 Classrooms constructed at Kashangura P/S Kategure (2Classrooms with 90-Three-Seater twin desks)) and Kategure P/S (2 Classrooms with 90-Three-Seater twin desks)
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<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>	77,000	57,750	143,140	35,785	35,785	35,785	35,785
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,000	57,750	143,140	35,785	35,785	35,785	35,785

Output: 07 81 81Latrine construction and rehabilitation

Vote:791 Ibanda Municipal Council

FY 2020/21

No. of latrine stances constructed			<i>7 Participation in the procurement process, preparation of B.O.Qs, supervision of construction works.Completion of 7-Stances Pit Latrines (3-stances at Nyakahama P/S and 4-stances at Nyakatukura P/S and Rugazi P/S)</i>					
No. of latrine stances rehabilitated			<i>0N/AN/A</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	<i>7-Stances Constructed (3-stances at Nyakahama P/S and 4-stances at Nyakatukura P/S and Rugazi P/S) Participation in the procurement process, preparation of B.O.Qs, supervision of construction works.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	36,000	27,000	<i>26,788</i>	7,947	7,947	7,947	7,947	2,947
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	36,000	27,000	26,788	7,947	7,947	7,947	7,947	2,947

Programme: 07 82 Secondary Education

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FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	General staff Salaries paidSubmission of returns Verification of staff attendance Data capture done.	General staff salaries paidGeneral staff salaries paid	Secondary Staff paid paid, PTC meetings attended, Schools monitored and supervised on attendance and performance.Proce ssing Salaries for Secondary teachers, supervising Schools on performance, attending workshops and meetings.	Secondary Staff paid paid, PTC meetings attended, Schools monitored and supervised on attendance and performance.	Secondary Staff paid paid, PTC meetings attended, Schools monitored and supervised on attendance and performance.	Secondary Staff paid paid, PTC meetings attended, Schools monitored and supervised on attendance and performance.	Secondary Staff paid paid, PTC meetings attended, Schools monitored and supervised on attendance and performance.
Wage Rec't:	1,987,670	1,490,752	1,987,670	496,917	496,917	496,917	496,917
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,987,670	1,490,752	1,987,670	496,917	496,917	496,917	496,917

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	5800 Collecting enrollment returns from the Schools, Monitoring adherence to USE and other Education Policy guidelines5800 students enrolled in USE. Location: Municipal Council Secondary Schools.	58005800 students enrolled in USE.	58005800 students enrolled in USE.	58005800 students enrolled in USE.	58005800 students enrolled in USE.
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Vote:791 Ibanda Municipal Council

FY 2020/21

No. of students passing O level	1620 <i>Collecting of USE results from UNEB, disseminating the results to stake holders, submitting forms for correction of errors to UNEB Students.1620 students passing O level</i>	16201620 students passing O level	16201620 students passing O level	16201620 students passing O level	16201620 students passing O level
No. of students sitting O level	1750 <i>Registering Students for USE, briefing Head teachers, Invigilators & Supervisors on the conduct of USE; conducting and coordinating the sitting of USE ,delivering of answer scripts to Main Office.1750 students sitting O level</i>	17501750 students sitting O level	17501750 students sitting O level	17501750 students sitting O level	17501750 students sitting O level
No. of teaching and non teaching staff paid	230 <i>Preparing of recruitment Plan, verifying salary returns, networking with MoES on Staffing of Schools.230 teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.</i>	230230 teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	230230 teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	230230 teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.	230230 teaching and non teaching staff paid. Location: Municipal Council Secondary Schools.

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>supported in USE Schools in passing Ordinary Level. Location: Municipal Council Secondary Schools.Collecting enrollment returns from the Schools, Monitoring adherence to USE and other Education Policy guidelines, Preparing of recruitment Plan, verifying salary returns, networking with MoES on Staffing of Schools.</i>	USE Schools Supported in passing Ordinary Level.	USE Schools Supported in passing Ordinary Level.	USE Schools Supported in passing Ordinary Level.	USE Schools Supported in passing Ordinary Level.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	411,846	308,885	491,915	163,972	0	163,972	163,972
<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	411,846	308,885	491,915	163,972	0	163,972	163,972

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FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of Nsasi Secondary school (three class rooms and administration block)Monitoring and Inspection of works. Payment of retention	<i>Payment of retention at Nsasi Secondary school (three class rooms and administration block).Payment of retention at Nsasi Secondary school (three class rooms and administration block).</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,821	13,366	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,821	13,366	0	0	0	0	0	0

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education	<i>455Students enrolled and retained for tertiary Education.455 students in tertiary education.</i>	455455 students in tertiary education.	455455 students in tertiary education.	455455 students in tertiary education.	455455 students in tertiary education.
No. Of tertiary education Instructors paid salaries	<i>50Verifying salary returns;monitoring duty attendance50 tertiary education Instructors paid salaries. Location: Municipal Council H/Qs</i>	5050 tertiary education Instructors paid	5050 tertiary education Instructors paid	5050 tertiary education Instructors paid	5050 tertiary education Instructors paid

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property. Procurement of services/goods. Recording supplies. Payment of suppliers. Accounting for funds. Assessing students for skill acquisition. Tertiary institutions inspected.</i>	Students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property. Procurement of services/goods. Recording supplies. Payment of suppliers. Accounting for funds. Assessing students for skill acquisition.	Students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property. Procurement of services/goods. Recording supplies. Payment of suppliers. Accounting for funds. Assessing students for skill acquisition.	Students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property. Procurement of services/goods. Recording supplies. Payment of suppliers. Accounting for funds. Assessing students for skill acquisition.	Students are fed, water and electricity provided to students, stationery availed, BOG Meetings are facilitated, official staff travel is facilitated & security is provided for all people and property. Procurement of services/goods. Recording supplies. Payment of suppliers. Accounting for funds. Assessing students for skill acquisition.
Wage Rec't:	376,971	282,728	376,971	94,243	94,243	94,243	94,243
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	376,971	282,728	376,971	94,243	94,243	94,243	94,243

Vote:791 Ibanda Municipal Council

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Tertiary activities facilitatedStudent enrollment prepared Tertiary institution activities facilitated.	<i>staff appraised general students welfare done. Co-curricular activities done. Quarterly reports prepared.staff appraised general students welfare done. Co-curricular activities done. Quarterly reports prepared.</i>	<i>Institutions monitored, supported and coordinated. Location: Municipal Council Tertiary Institution. Institutions monitored, supported and coordinated.</i>	Institutions monitored, supported and coordinated.	Institutions monitored, supported and coordinated.	Institutions monitored, supported and coordinated.	Institutions monitored, supported and coordinated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	272,758	204,569	272,758	90,919	0	90,919	90,919
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	272,758	204,569	272,758	90,919	0	90,919	90,919

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Monitoring and inspection of both government primary and secondary schools done.Inspection reports prepared. Quarterly reports submitted to line ministries. departmental meetings conducted.	<i>Monitoring and inspection of both government primary and secondary schools done. Monitoring and inspection of both government primary and secondary schools done.</i>	<i>All USE and Private Schools and Institutions monitored, All USE and Private Schools and Institutions monitored, children/students mobilized and attract to Government and Private Schools, CLIMATE CHANGE 1; Hold</i>	All USE and Private Schools and Institutions monitored	All USE and Private Schools and Institutions monitored	All USE and Private Schools and Institutions monitored	All USE and Private Schools and Institutions monitored
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Vote:791 Ibanda Municipal Council

FY 2020/21

sensitization meetings of head teachers, SMCs, and BOGs on climate change, Incorporate climate change issues in school inspection tools, Review and update Municipal Council disaster plan to include contingency plans for ensuring that students can get to schools in the event of climate related disasters. Malaria 2: Hold sensitization meetings on Malaria control and treatment. 3. Primary Schools of Nyakakiri, Rugarama Muslin, Katongore CoU, Ruyonza II and Rugazi maintained. Supervising Schools on performance, Mobilization/attraction and retaining of pupils/students to stay in Schools, identify activities to improve on the learning conditions in Schools, Preparing and submitting BoQs of items to be procured to Procurement Unit. Supervising Contractors of Schools under

Vote:791 Ibanda Municipal Council

FY 2020/21

			<i>maintenance.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,428	22,071	68,574	17,144	17,144	17,144	17,144
<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	29,428	22,071	68,574	17,144	17,144	17,144	17,144

Output: 07 84 03Sports Development services

Non Standard Outputs:

Schools supported in co-circular activities, Sports equipment purchased for Schools from pre-qualified suppliers, best Schools in Sports supported for further participation at National level and best participants awarded gifts and certificates. Identify ing pupils/ Students who have talents, identifying suppliers for sports equipment required, supporting under served schools in sports related activities, identifying talented students/pupils for scholarships.

Schools supported in co-circular activities

Schools supported in co-circular activities,

Schools supported in co-circular activities,Sports equipment purchased for Schools from pre-qualified suppliers.

Schools supported in co-circular activities, best Schools in Sports supported for further participation at National level and best participants awarded gifts and certificates.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:791 Ibanda Municipal Council

FY 2020/21

Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000
Output: 07 84 04Sector Capacity Development							
Non Standard Outputs:							
			<i>Capacity building to Schools and Community stakeholders, workshops and seminars organised for training teachers, parents and SMCs.Orientation and training of head teachers and SMCs on implementation of issued guidelines, dissemination of sector policies and guidelines to schools.</i>	Capacity building to Schools and Community stakeholders, workshops and seminars organised for training teachers, parents and SMCs.	Capacity building to Schools and Community stakeholders, workshops and seminars organised for training teachers, parents and SMCs.	Capacity building to Schools and Community stakeholders, workshops and seminars organised for training teachers, parents and SMCs.	Capacity building to Schools and Community stakeholders, workshops and seminars organised for training teachers, parents and SMCs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 07 84 05Education Management Services

Non Standard Outputs:	Education management services conducted. Education staff salaries paid Workshops and seminars attended Travel to line ministry Preparation of quarterly reports.	Education management services conducted. Education management services conducted.	Departmental staff paid salaries, .Quarterly and annual PBS reports prepared and submitted at Municipal Council H/Q, Quarterly and annual reports prepared and submitted to H/Q and Kampala., Workshops and	Departmental staff paid salaries, annual PBS reports prepared and submitted at Municipal Council H/Q and Kampala, Workshops and seminars attended.	Departmental staff paid salaries, Quarterly and PBS reports prepared and submitted at Municipal Council H/Q, Workshops and seminars attended, USE and UPE Schools for rehabilitation selected.	Departmental staff paid salaries, Quarterly and PBS reports prepared and submitted at Municipal Council H/Q, Workshops and seminars attended. Text books and other reading materials procured for the under served	Departmental staff paid salaries, Quarterly and PBS reports prepared and submitted at Municipal Council H/Q, Workshops and seminars attended. UPE and USE selected School facilities rehabilitated and renovated to

Vote:791 Ibanda Municipal Council

FY 2020/21

*seminars attended.
Text books and
other reading
materials procured
for the under
served schools.
Book shelf, laptop
and office printer
with toner
procured, UPE and
USE selected
School facilities
rehabilitated and
renovated to
improve learning
environment
Location:
Kampala, other
Districts and
Municipal Council
H/Qs and
Schools.Members
of staff paid
salaries and their
performance
appraised at H/Qs,
Sector Budget &
work plan prepared
and submitted at
H/Qs, Quarterly
progress reports
prepared and
submitted to H/Qs
and line Ministries.
Attending
workshops and
seminars,
Identifying
suppliers for Office
Printer, Laptop and
Book shelf,
identifying,
selecting and
rehabilitating UPE
and USE School
facilities,
inspecting and
monitoring*

schools. Book
shelf, laptop and
office printer with
toner procured,
UPE and USE
selected School
facilities
rehabilitated and
renovated to
improve learning
environment.
improve learning
environment.

Vote:791 Ibanda Municipal Council

FY 2020/21

			<i>rehabilitation works, Identifying Under served schools for reading materials and text books procured.</i>				
<i>Wage Rec't:</i>	35,000	26,250	59,260	14,815	14,815	14,815	14,815
<i>Non Wage Rec't:</i>	0	0	43,919	8,954	17,059	8,954	8,954
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	103,179	23,768	31,873	23,768	23,768

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities	<i>30Identifying, attracting and retaining PWDs in SNE Facilities, encouraging parents to support and love their children.30 children accessing SNE Facilities. Location: Municipal Council</i>	3030 children accessing SNE Facilities.	3030 children accessing SNE Facilities.	3030 children accessing SNE Facilities.	3030 children accessing SNE Facilities.
No. of SNE facilities operational	<i>1Identifying School requirements to improve learning conditions of PWD, soliciting for donors from well-wishers and procuring materials to ease learning environment. 1 SNE Facility Operational</i>	11 SNE Facility Operational	11 SNE Facility Operational	11 SNE Facility Operational	11 SNE Facility Operational

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	Special needs education managed	Special needs education managed	Counseling sessions carried out with parents and teachers, workshops and seminars held with staff, policies and guidelines provided.	Counseling sessions carried out with parents and teachers, workshops and seminars held with staff, policies and guidelines provided.	Counseling sessions carried out with parents and teachers, workshops and seminars held with staff, policies and guidelines provided.	Counseling sessions carried out with parents and teachers, workshops and seminars held with staff, policies and guidelines provided.	Counseling sessions carried out with parents and teachers, workshops and seminars held with staff, policies and guidelines provided.
	Identifying the learners needs	Identifying the learners needs	Identifying the learners needs	Identifying the learners needs	Identifying the learners needs	Identifying the learners needs	Identifying the learners needs
	Training of special needs teachers.	Training of special needs teachers.	Training of special needs teachers.	Training of special needs teachers.	Training of special needs teachers.	Training of special needs teachers.	Training of special needs teachers.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,382	1,037	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,382	1,037	0	0	0	0	0
Wage Rec't:	4,756,738	3,567,553	5,274,255	1,318,564	1,318,564	1,318,564	1,318,564
Non Wage Rec't:	980,158	735,119	1,303,753	419,850	44,202	419,850	419,850
Domestic Dev't:	130,821	98,116	169,928	43,732	43,732	43,732	38,732
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	5,867,717	4,400,788	6,747,935	1,782,146	1,406,498	1,782,146	1,777,146

Vote:791 Ibanda Municipal Council

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:	road maintenance removal of silt from roads in the civic center	<i>Grading 1km in divisions</i>	<i>supervision works on roads, maintained in division, Installation and repairs of solar street lights, maintenance of roadsOrganizing and mobilizing technical and political leaders to monitor road works. Supply installation and repairs of solar street lights. Grading and shaping of roads. Drainage improvement on roads. Pothole filling on the paved roads.</i>	supervision works on roads, maintained in division, Installation and repairs of solar street lights, maintenance of roads	supervision works on roads, maintained in division, Installation and repairs of solar street lights, maintenance of roads	supervision works on roads, maintained in division, Installation and repairs of solar street lights, maintenance of roads	supervision works on roads, maintained in division, Installation and repairs of solar street lights, maintenance of roads
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,164	4,623	42,083	10,521	10,521	10,521	10,521
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,164	4,623	42,083	10,521	10,521	10,521	10,521

Vote:791 Ibanda Municipal Council

FY 2020/21

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:			Road equipment and machines repaired and serviced. Repair and maintenance of road equipment and serviced.	Road equipment and machines repaired and serviced.	Road equipment and machines repaired and serviced.	Road equipment and machines repaired and serviced.	Road equipment and machines repaired and serviced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	32,000	8,000	8,000	8,000	8,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	32,000	8,000	8,000	8,000	8,000

Output: 04 81 06 Urban Roads Maintenance

Non Standard Outputs:		Urban Roads Maintenance Routine manual maintenance 86km, Kashara 1.2km, Mpiira 1km Jubilee 1km, Kibubura 1km, Kashuuku 1.6km, Rwabita 1km, Bataringaya 0.4km, Buruhwari 1.6km, Kyamoshe kyegwisa 3.4km, Hajji Muganda 0.7km, Katende 0.4km, Katundu 0.4km, Rutehenda 0.2km, Muginda 1.6km, Kyereta 0.7km, Katehe 1.7km, Mpungu 1.6km, Nyakatokye Nyakatete 9.5km, Kigarama Nsasi 9.5km, Kyegwisa Rwobuzizi Bugarama 19.5km,	Q1 Routine manual maintenance 86km, Routine mechanized maintenance 33km, Q1 Routine manual maintenance 86km, Routine mechanized maintenance 33km, Kibubura resealing 0.1km, and pothole filling	Routine Manual Maintenance of 94km Routine Mechanized of maintenance of 45km Periodic maintenance (Resealing works) of 0.6km Culvert installation of 8lines & swamp filling of o.6km. Routine manual maintenance 86km, Kashara 1.2km, Mpiira 1km Jubilee 1km, Kibubura 1km, Kashuuku 1.6km, Rwabita 1km, Bataringaya 0.4km, Buruhwari 1.6km, Kyamoshe kyegwisa 3.4km, Hajji Muganda 0.7km, Katende 0.4km, Rutehenda	Routine Manual Maintenance of 94km Routine Mechanized of maintenance of 16.5km Periodic maintenance (Resealing works) of 0.1km Culvert installation of 2lines & swamp filling of o.1km.	Routine Manual Maintenance of 94km Routine Mechanized of maintenance of 10km Periodic maintenance (Resealing works) of 0.1km Culvert installation of 2lines & swamp filling of o.1km.	Routine Manual Maintenance of 94km Routine Mechanized of maintenance of 10km Periodic maintenance (Resealing works) of 0.2km Culvert installation of 2lines & swamp filling of o.2km.	Routine Manual Maintenance of 94km Routine Mechanized of maintenance of 10km Periodic maintenance (Resealing works) of 0.2km Culvert installation of 2lines & swamp filling of o.2km.
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Vote:791 Ibanda Municipal Council

FY 2020/21

Kabagoma Ekitindo 6.3km Nyabuhikye ekitindo 5.4km, Rwabihaga 2km, Katebe 2km, Bukuto 2km, Kagorogoro 1.5km, Kyeikucu Kashangura 8.4km, Karindiriro Nyarubira Mukara 10.5km, Ruhoko Nyenendugu 2km, Sigirira 2km, Kamwe kamwe Kitooma 3.2km Routine mechanized maintenance 66km, Bigyera Wampurutura 3.4km, Kibagarwa III Karangara T/C 3km, Rushaka II Kigando T/C 6km, Nyinibare II Omukashaka 4km, Bugarama Kyembogo 5.8km, Kagango IV Kagango III 3.8km, Kyamoshe Nsasi 3.4km, Kahungye Ruyonza 3.8km, Kabagoma Nyabuhikye 3.8km, Ruyonza Nyakabungo 3.9km, Nyakabungo Kankabwe 2km, Nsasi Rwamanyonyi Kyamoshe 2.8km, Nyahora Kigyera 2.8km, mission 1km, Kacoori Rwampanga	<i>0.2km, Muginda 1.6km, Kyereta 0.7km, Katehe 1.7km, Mpungu 1.6km, Nyakatokye Nyakatete 9.5km, Kigarama Nsasi 9.5km, Kyegwisa Rwobuzizi Bugarama 19.5km, Kabagoma Ekitindo 6.3km Nyabuhikye ekitindo 5.4km, Rwabihaga 2km, Katebe 2km, Bukuto 2km, Kagorogoro 1.5km, Kyeikucu Kashangura 8.4km, Karindiriro Nyarubira Mukara 10.5km, Ruhoko Nyenendugu 2km, Sigirira 2km, Kamwe kamwe Kitooma 3.2km Routine mechanized maintenance Hajji muganda 0.7km, kabingo P/S 4km, karindiriro Kyarutanga 2.5km, Kacoori Nyakatokye 3km, Nyakatokye Nyakatete 9.4km, Kigarama Nsasi 9.4km, Ndoragi Rwemirabyo 2km, Kayenye 2.7km, Rwobuzizi Royomba 1.7km, Rwabihaga 2km, Kyabashambo 2km, Ndoragi 2.2km, kyembogo II</i>
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Vote:791 Ibanda Municipal Council

FY 2020/21

Endigito 4.2km,
Rwahura 3.2km,
Omubunyinya
Bigyera 5.5km,
Kabingo Kakatsi
4.5km, Rwabihaiga
1km, desilting
drainage along
Kashuuku 1.6km,
Resealing and
shoulder repairs
along Kibubura
0.45km, and
pothole filling

*Ruyonza 2.9km,
Bishayumbe
Mishoozib3.2km,
Kabaare
Kankinkore 2.5km,
RushakaII-
Rushaka I 2km.
Kacoori
Rwampanga 4.2
Resealing Mpiira
0.3km and
Kibubura 0.4km,
and Swamp filling
and culvert
installation along
Buruhwari,
Kashuuku,
Muginda, Kabaare,
Ruyonza, Ruyonza
Nyakabungo,
Kigyera,
Kashangura, Nsasi
Kitontoma.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	324,970	243,728	468,000	117,000	117,000	117,000	117,000
<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	324,970	243,728	468,000	117,000	117,000	117,000	117,000

Output: 04 81 08Operation of District Roads Office

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	Office operationstaff salaries paid, trainings, workshops, subscriptions, allowances and supervision costs	Staff salaries paid every monthStaff salaries paid every month	Payment of salaries and wages Purchase of office stationary and assorted materials, reports submitted, road works monitored, launched and commissioned, allowances paid.Forwarding department Staff for payment of Salaries. Office stationary purchased, work shops and field facilitation	Payment of salaries and wages Purchase of office stationary and assorted materials, reports submitted, road works monitored, launched and commissioned, allowances paid.	Payment of salaries and wages Purchase of office stationary and assorted materials, reports submitted, road works monitored, launched and commissioned, allowances paid.	Payment of salaries and wages Purchase of office stationary and assorted materials, reports submitted, road works monitored, launched and commissioned, allowances paid.	Payment of salaries and wages Purchase of office stationary and assorted materials, reports submitted, road works monitored, launched and commissioned, allowances paid.
Wage Rec't:	75,000	56,250	96,951	24,238	24,238	24,238	24,238
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	98,951	24,738	24,738	24,738	24,738

Vote:791 Ibanda Municipal Council

FY 2020/21

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicle MaintenanceRepairs and servicing of vehicles Purchase of blades, end bits and tips Replacement of tyres and batteries	<i>3vehicles maintained (serviced and repaired)3vehicles maintained (serviced and repaired)</i>	<i>Vehicles maintainedMaintenance of two works vehicles maintained. servicing done. New tires installed.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,250	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	27,000	20,250	0	0	0	0	0	0

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Vote:791 Ibanda Municipal Council

FY 2020/21

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			5Identifying and Repairing available street Lights5 Street lights repaired Location: KIBUBURA, MAIN AND JUBILEE StreetS,	1 Street lights repaired Location: Main street, Jubilee and Kibubura Street	1Street lights repaired Location:Main street, Jubilee Street	1Street lights repaired Location: Mpiira Street	2Street lights repaired Location: Mpiira Street
Non Standard Outputs:	N/A	N/A	Solar repair and installation of 2solar poles for street lightingSolar repair and installation of 2solar poles for street lighting	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	41,591	31,194	6,000	4,920	1,080	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,591	31,194	6,000	4,920	1,080	0	0

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

Non Standard Outputs:	Construction of Drainage channelConstruction of drainage channel along Kibubura	Construction of drainage channel along Kibubura road - 30mConstruction of drainage channel along Kibubura road - 30m	Retention paid on completed projects.Paying retention on works done.	Retention paid on completed projects.	Retention paid on completed projects.	Retention paid on completed projects.	Retention paid on completed projects.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	66,479	49,859	7,000	580	2,670	3,750	0
External Financing:	0	0	0	0	0	0	0

Vote:791 Ibanda Municipal Council

FY 2020/21

Total For KeyOutput	66,479	49,859	7,000	580	2,670	3,750	0
<i>Wage Rec't:</i>	75,000	56,250	96,951	24,238	24,238	24,238	24,238
<i>Non Wage Rec't:</i>	358,134	268,601	544,083	136,021	136,021	136,021	136,021
<i>Domestic Dev't:</i>	108,070	81,053	13,000	5,500	3,750	3,750	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	541,204	405,903	654,034	165,759	164,009	164,009	160,259

Vote:791 Ibanda Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Natural resources office managedPayment of staff salaries Procurement of assorted office stationary Conducting departmental meetings.	<i>small office equipment procured. meetings organized. Quarterly report submitted. small office equipment procured. meetings organized. Quarterly report submitted.</i>	<i>staff salaries paid, stationery and assorted materials procured, quarterly reports submitted, office activities managed and meetings conducted and attended.paying of staff salaries, procurement of stationery , submission of quarterly reports, managing daily office activities and meetings.</i>	staff salaries paid, stationery and assorted materials procured, quarterly reports submitted, office activities managed and meetings conducted and attended.	staff salaries paid, stationery and assorted materials procured, quarterly reports submitted, office activities managed and meetings conducted and attended.	staff salaries paid, stationery and assorted materials procured, quarterly reports submitted, office activities managed and meetings conducted and attended.	staff salaries paid, stationery and assorted materials procured, quarterly reports submitted, office activities managed and meetings conducted and attended.
Wage Rec't:	56,000	42,000	52,800	13,200	13,200	13,200	13,200
Non Wage Rec't:	500	375	3,460	865	865	865	865
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,500	42,375	56,260	14,065	14,065	14,065	14,065

Output: 09 83 03Tree Planting and Afforestation

Vote:791 Ibanda Municipal Council

FY 2020/21

Area (Ha) of trees established (planted and surviving)			2Procurement of tree seedlings Mobilisation of communities around Ibanda hill. Nursery bed established. Beautification of streets done. Tree seedlings procured and distributed to farmers	0.5Tree seedlings procured and distributed to farmers	0.5Tree seedlings procured and distributed to farmers	0.5Tree seedlings procured and distributed to farmers	0.5Tree seedlings procured and distributed to farmers
Number of people (Men and Women) participating in tree planting days			100N/A/N/A	25N/A	25N/A	25N/A	25N/A
Non Standard Outputs:	N/A	N/A	Tree seedlings procured and distributed to farmersProcurement of tree seedlings Mobilisation of communities around Ibanda hill. Nursery bed established. Beautification of streets done.	Tree seedlings procured and distributed to farmers	Tree seedlings procured and distributed to farmers	Tree seedlings procured and distributed to farmers	Tree seedlings procured and distributed to farmers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,400	2,550	4,839	1,210	1,210	1,210	1,210
Domestic Dev't:	0	0	2,477	826	826	826	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,400	2,550	7,315	2,035	2,035	2,035	1,210

Output: 09 83 05Forestry Regulation and Inspection

Vote:791 Ibanda Municipal Council

FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken

4routine inspection of farmers who received tree seedlings and the state of the forests. Monitoring reports produced. Monitoring inspections of forestry sites carried out

1Monitoring inspections of forestry sites carried out

1Monitoring inspections of forestry sites carried out

1Monitoring inspections of forestry sites carried out

1Monitoring inspections of forestry sites carried out

Non Standard Outputs:

Forest regulation and inspection carried out. Inspection of forestry areas Enforcement on forestry destruction carried out.

Monitoring and inspection carried out. Environment committee facilitated. Monitoring and inspection carried out. Environment committee facilitated.

Monitoring inspections of forestry sites carried outroutine inspection of farmers who received tree seedlings and the state of the forests. Monitoring reports produced.

Monitoring inspections of forestry sites carried out

Monitoring inspections of forestry sites carried out

Monitoring inspections of forestry sites carried out

Monitoring inspections of forestry sites carried out

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	882	662	440	110	110	110	110
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	882	662	440	110	110	110	110

Vote:791 Ibanda Municipal Council

FY 2020/21

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			N/AN/A				
Non Standard Outputs:	Communities trained in wetland management.Purchase of training materials. Holding division Level training workshops Refreshments Identification of sustainable economic activities.		<i>community members trained in sustainable utilization of wetlands resources.training community members in sustainable use and management of wetlands.</i>	community members trained in sustainable utilization of wetlands resources.	community members trained in sustainable utilization of wetlands resources.	community members trained in sustainable utilization of wetlands resources.	community members trained in sustainable utilization of wetlands resources.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	862	216	216	216	216
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	862	216	216	216	216

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>7procurement of training materials, Fuel to training centres acquired. Facilitation for traineeslocal community members trained in environmental protection</i>	10local community members trained in environmental protection	10local community members trained in environmental protection	10local community members trained in environmental protection	10local community members trained in environmental protection
Non Standard Outputs:	N/AN/A	<i>sensitization meeting carried out.sensitization meeting carried out.</i>	<i>local community members trained in environmental protectionprocurement of training materials, Fuel to training centres acquired. Facilitation for trainees</i>	local community members trained in environmental protection, conservation policies and sensitized on climate change issues.	local community members trained in environmental protection, conservation policies and sensitized on climate change issues.	local community members trained in environmental protection, conservation policies and sensitized on climate change issues.	local community members trained in environmental protection, conservation policies and sensitized on climate change issues.

Vote:791 Ibanda Municipal Council

FY 2020/21

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

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4monitoring of sensitive environment sites, facilitation of the environment committee members, monitoring reports produced.monitoring activities carried out</i>	1monitoring activities carried out	1monitoring activities carried out	1monitoring activities carried out	1monitoring activities carried out
Non Standard Outputs:	Monitoring and evaluation of environment compliance conductedQuarterly Monitoring and inspection visits in all divisions carried out. Prompt visits to degraded areas. Screening of government projects done.		<i>monitoring activities carried outenvironment sites, facilitation of the environment committee members, monitoring reports produced.</i>	monitoring and inspection of environmental sensitive areas to identify illegal activities, degradation and areas that require special conservation	monitoring and inspection of environmental sensitive areas to identify illegal activities, degradation and areas that require special conservation	monitoring and inspection of environmental sensitive areas to identify illegal activities, degradation and areas that require special conservation	monitoring and inspection of environmental sensitive areas to identify illegal activities, degradation and areas that require special conservation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

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

Vote:791 Ibanda Municipal Council

FY 2020/21

No. of new land disputes settled within FY

6 Filed visits to disputed lands, carry out inventory of government land, production of deed plans. Land disputes settled, inventory of government land carried out, deed plans produced.

Non Standard Outputs:

Surveying of 2 government pieces of land done. Location maps and sketch for government land produced. Facilitation of the inspecting team. Area land committee inspection reports. Inspection by the physical planning committee Data capture by the surveyor Preparation of location maps for 2 pieces of land.

Surveying of government pieces of land done. Location maps and sketch for government land produced. Surveying of government pieces of land done. Location maps and sketch for government land produced.

Land disputes settled, inventory of government land carried out, deed plans produced. Filed visits to disputed lands, carry out inventory of government land, production of deed plans.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,004	3,003	6,667	1,667	1,667	1,667	1,667
<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	4,004	3,003	6,667	1,667	1,667	1,667	1,667

Output: 09 83 11 Infrastructure Planning

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

Sites and building plans inspected. Purchase of printed stationary Fuel for vehicles Facilitation of the physical planning committee during Inspection of Building plans Monitoring of sites and buildings. Quarterly meetings Travel in land expenses.

building plans inspected, physical planning committee meetings conducted, physical infrastructure and illegal developments monitored, area action plan for ssaza and nyinendugu cells prepared. conduct inspection of building plans, carryout physical planning committee meetings, carryout monitoring of physical infrastructure and illegal developments, prepare area action plans for ssaza and nyinendugu cells

building plans inspected, physical planning committee meetings conducted, physical infrastructure and illegal developments monitored, area action plan for ssaza and nyinendugu cells prepared.

building plans inspected, physical planning committee meetings conducted, physical infrastructure and illegal developments monitored, area action plans prepared.

building plans inspected, physical planning committee meetings conducted, physical infrastructure and illegal developments monitored, area action plans prepared.

building plans inspected, physical planning committee meetings conducted, physical infrastructure and illegal developments monitored, area action plans prepared.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,205	3,154	8,729	2,182	2,182	2,182	2,182
<i>Domestic Dev't:</i>	0	0	1,000	333	333	333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,205	3,154	9,729	2,516	2,516	2,516	2,182
<i>Wage Rec't:</i>	56,000	42,000	52,800	13,200	13,200	13,200	13,200
<i>Non Wage Rec't:</i>	15,491	11,618	29,497	7,374	7,374	7,374	7,374
<i>Domestic Dev't:</i>	0	0	3,477	1,159	1,159	1,159	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	71,491	53,618	85,773	21,733	21,733	21,733	20,574

Vote:791 Ibanda Municipal Council

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
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Assistive devices for PWDs provided,Providing asistive devices to PWDs	6 Assistive devices for PWDs provided,6 Assistive devices for PWDs provided,					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	Rent fees for public Library paid, news papersPaying rent fees for the public Library, purchasing news papers	12 months for renting, 12 months for the purchase of news papers12 months for renting, 12 months for the purchase of news papers	Rent and Newspapers for Public Library paidPaying rent and Newspapers for public library	Rent and Newspapers for Public Library paid	Rent and Newspapers for Public Library paid	Rent and Newspapers for Public Library paid	Rent and Newspapers for Public Library paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	2,800	700	700	700	700
<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	3,600	2,700	2,800	700	700	700	700

Vote:791 Ibanda Municipal Council

FY 2020/21

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:			Back up support provided to CDOsProviding back up to CDOs	Back up support provided to CDOs	Back up support provided to CDOs	Back up support provided to CDOs	Back up support provided to CDOs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	455	114	114	114	114
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	455	114	114	114	114

Output: 10 81 05Adult Learning

No. FAL Learners Trained			20Providing support supervision and monitoring of FAL classesSupport supervision and monitoring provided to FAL classes	5 Support supervision and monitoring provided to FAL classes	5Support supervision and monitoring provided to FAL classes	5Support supervision and monitoring provided to FAL classes	5Support supervision and monitoring provided to FAL classes
Non Standard Outputs:	Communities sensitised on FAL prorammeSensitizin g communities on FAL proramme	3 community sensitisation meetings held3 community sensitisation meetings held	FAL programme monitoted Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chalFAL programme Monitored Formation of FAL classes Training of FAL instructors, community sensitization meetings.	FAL programme monitoted Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chal	FAL programme monitoted Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chal	FAL programme monitoted Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chal	FAL programme monitoted Formation of FAL classes Training of FAL instructors Provision of materials such as chalkboards and chal
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	749	187	187	187	187

Vote:791 Ibanda Municipal Council

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	749	187	187	187	187

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Community sensitized on gender mainstreaming and gender rolesSensitizing communities on gender mainstreaming and gender roles	<i>Community sensitized on gender mainstreaming and gender rolesCommunity sensitized on gender mainstreaming and gender roles</i>	<i>Stakeholders and staff members sensitized on gender related issues and UWEP activities monitoredStakeholders and staff members sensitized on gender related issues and UWEP activities monitored</i>	Stakeholders and staff members sensitized on gender related issues and UWEP activities monitored	Stakeholders and staff members sensitized on gender related issues and UWEP activities monitored	Stakeholders and staff members sensitized on gender related issues and UWEP activities monitored	Stakeholders and staff members sensitized on gender related issues and UWEP activities monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	6,283	1,571	1,571	1,571	1,571
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	6,283	1,571	1,571	1,571	1,571

Output: 10 81 08Children and Youth Services

Vote:791 Ibanda Municipal Council

FY 2020/21

No. of children cases (Juveniles) handled and settled			50Handling Children and juvenile cases Handling Probation cases Inquiry visits done Visiting Children and child care institutions Holding Youth councils Supporting Youth to attend their National dayChildren and juvenile cases handled Probation cases handled Inquiry visits done Children and child care institutions visited Youth councils held Youth supported to attend their National day	12and UWEP activities monitored	12and UWEP activities monitored	12and UWEP activities monitored	14and UWEP activities monitored
Non Standard Outputs:	Communities sensitised on child care and welfare support, domestic violence and child labourCommunities sensitised on child care and welfare support, domestic violence and child labour	Communities sensitised on child care and welfare support, domestic violence and child labourCommunities sensitised on child care and welfare support, domestic violence and child labour	Training the Youth on IGAsTraining the Youth on IGAs	Training the Youth on IGAs	Training the Youth on IGAs	Training the Youth on IGAs	Training the Youth on IGAs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,631	1,974	3,752	938	938	938	938
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,631	1,974	3,752	938	938	938	938

Vote:791 Ibanda Municipal Council

FY 2020/21

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth groups sensitised on involvement in government programmesSensiti sing youth groups on involvement in all government programmes	<i>Youth groups sensitised on involvement in government programmesYouth groups sensitised on involvement in government programmes</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community		<i>4Facilitating PWDs and Elderly councils.</i>	1PWDs and Elderly councils facilitated	1PWDs and Elderly councils facilitated	1PWDs and Elderly councils facilitated	1PWDs and Elderly councils facilitated
		<i>Facilitating PWDs to attend their National dayPWDs and Elderly councils facilitated</i>	PWDs facilitated to attend their National day	PWDs facilitated to attend their National day	PWDs facilitated to attend their National day	PWDs facilitated to attend their National day
		<i>PWDs facilitated to attend their National day</i>				
Non Standard Outputs:	Communities sensitized of human rights especially PWDsSensitising communities on human rights, group formation and other government prorammes	<i>Communities sensitized of human rights especially PWDsCommunitie s sensitized of human rights especially PWDs</i>	<i>Trained PWDs on Income Generating ActivitiesTraining PWDs on Income Generating Activities</i>	Trained PWDs on Income Generating Activities	Trained PWDs on Income Generating Activities	Trained PWDs on Income Generating Activities
<i>Wage Rec't:</i>	0	0	0	0	0	0

Vote:791 Ibanda Municipal Council

FY 2020/21

<i>Non Wage Rec't:</i>	1,000	750	1,970	493	493	493	493
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,970	493	493	493	493

Output: 10 81 12Work based inspections

Non Standard Outputs:	All work places in the Municipality inspectedInspecting all work places in the Municipality to ensure standards	<i>All work places in the Municipality inspectedAll work places in the Municipality inspected</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Child care institutions supported, Special needs to children provided, Home based disability programmes monitoredSupporting child care institutions, providing special needs to children,monitoring home based disability programmes	<i>Child care institutions supported, Special needs to children provided, Home based disability programmes monitoredChild care institutions supported, Special needs to children provided, Home based disability programmes monitored</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	864	648	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:791 Ibanda Municipal Council

FY 2020/21

External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	864	648	0	0	0	0	0

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

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

Staff salaries paid, coordination of the department facilitated, office stationary supplied, home visits carried out, back stopping exercise carried out	<i>Staff salaries paid, coordination of the department facilitated, office stationary supplied, home visits carried out, back stopping exercise carried out</i>	<i>Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done</i>	Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done	Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done	Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done	Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done	Staff salaries paid Departmental meetings held Back up support to CDOs done Supervision and monitoring of Government programmes done Stationery purchased Submission of departmental reports to relevant authorities done Consultations to different authorities on issues of CBS done Attending work shops done YLP and UWEP activities done
Wage Rec't:	65,000	48,750	61,560	15,390	15,390	15,390	15,390

Vote:791 Ibanda Municipal Council

FY 2020/21

<i>Non Wage Rec't:</i>	5,629	4,222	9,561	2,390	2,390	2,390	2,390
<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	70,629	52,972	71,121	17,780	17,780	17,780	17,780
<i>Wage Rec't:</i>	65,000	48,750	61,560	15,390	15,390	15,390	15,390
<i>Non Wage Rec't:</i>	18,724	14,043	25,570	6,393	6,393	6,393	6,393
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	83,724	62,793	87,130	21,783	21,783	21,783	21,783

Vote:791 Ibanda Municipal Council

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

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Workshops and seminars attended,consultative visits to relevant ministries conducted,stationery procured,assets managed,Attending workshops and seminars,travelling to kampala for consultations in the relevant ministries like MOFPED,NPA,LG among others,procurement of stationery and managing assets.	<i>Workshops and seminars attended,consultative visits to relevant ministries conducted,stationery procured,assets managed,Workshops and seminars attended,consultative visits to relevant ministries conducted,stationery procured,assets managed,</i>	<i>1.16 Coordination/consultative visits with 3 LLGs and 6 consultative visits with MDAs and Development Partners undertaken. 2.Develop comprehensive and integrated Municipal Council plans, monitor and evaluate their implementation for 11 sectors and 3 LLGs. 3.Formulating, developing and coordinating Municipal Council development strategies, plans and budgets for 11 departments and 3 LLGs. 4.Preparing and disseminating performance standards and indicators for the Municipal Council to end users for 11 departments and 3</i>	1.2 Coordination/consultative visits with 3 LLGs and 2 consultative visits with MDAs and Development Partners undertaken. 2.Develop comprehensive and integrated Municipal Council plans, monitor and evaluate their implementation for 11 sectors and 3 LLGs.	1.2 Coordination/consultative visits with 3 LLGs and 2 consultative visits with MDAs and Development Partners undertaken. 2.Develop comprehensive and integrated Municipal Council plans, monitor and evaluate their implementation for 11 sectors and 3 LLGs.	1.1 Coordination/consultative visit with 3 LLGs and 1 consultative visit with MDAs and Development Partners undertaken. 2.Develop comprehensive and integrated Municipal Council plans, monitor and evaluate their implementation for 11 sectors and 3 LLGs. 3.Formulating, developing and coordinating Municipal Council development strategies, plans and budgets for 11 departments and 3 LLGs.	1.1 Coordination/consultative visit with 3 LLGs and 2 consultative visit with MDAs and Development Partners undertaken. 2.Develop comprehensive and integrated Municipal Council plans, monitor and evaluate their implementation for 11 sectors and 3 LLGs. 3.Formulating, developing and coordinating Municipal Council development strategies, plans and budgets for 11 departments and 3 LLGs.
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Vote:791 Ibanda Municipal Council

FY 2020/21

LLGs. 5. Providing Technical support to Departments in preparation and production of Budgets, work plans and reports for 11 departments and 3 LLGs. 6. Formulating, appraising and developing Municipal Council investment priorities for 11 departments and 3 LLGs. 7. Coordinating, monitoring and evaluating performance of Municipal Council Development Plans, budgets, programs and projects for 11 departments and 3 LLGs. Monthly Departmental Meeting held, Line Ministries, Government Departments and Agencies visited on a quarterly basis for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters. 3LLGs Visited for Consultations and Coordination on Planning, Budgeting, M&E and Reporting Matters.

Vote:791 Ibanda Municipal Council

FY 2020/21

<i>Wage Rec't:</i>	22,000	16,500	24,859	6,215	6,215	6,215	6,215
<i>Non Wage Rec't:</i>	3,600	2,700	3,320	830	830	830	830
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,600	19,200	28,179	7,045	7,045	7,045	7,045

Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>12Preparing schedule of meetings, recording and producing minutes.12 Minutes of Technical Planning Committee meetings. Location: Municipal Council H/Qs</i>	33 Sets of TPC meetings organised and Minutes recorded.	33 Sets of TPC meetings organised and Minutes recorded.	33 Sets of TPC meetings organised and Minutes recorded.	33 Sets of TPC meetings organised and Minutes recorded.
No of qualified staff in the Unit			<i>2Preparing and submitting monthly staff returns and appraising performance of staff. 2 existing staff at Municipal Council H/Q retained.2 qualified staff in the Unit. Location: Municipal Council H/Qs</i>	22 qualified staff in the Unit.	22 qualified staff in the Unit.	22 qualified staff in the Unit.	22 qualified staff in the Unit.
Non Standard Outputs:	five year development plan prepared	<i>five year development plan prepared five year development plan prepared</i>	<i>Municipal Council Annual Work plan and Budgets Formulated, Developed and Produced.4 Quarterly Budget Performance Report Produced and submitted, 11 Departments and 3 LLGs supported in</i>	1 Quarterly Budget Performance Report Produced and submitted	1 Quarterly Budget Performance Report Produced and submitted	Municipal Council Annual Work plan and Budgets Formulated, Developed and Produced, 1 Quarterly Budget Performance Report Produced and submitted, 11 Departments and 3 LLGs supported in	Municipal Council Annual Work plan and Budgets Formulated, Developed and Produced, 1 Quarterly Budget Performance Report Produced and submitted, 11 Departments and 3 LLGs supported in

Vote:791 Ibanda Municipal Council

FY 2020/21

*preparation and production of Development Plans, Annual Work Plans and Budgets.Supportin g and Coordinating 11 departments and 3 LLGs in Development Planning, Budgeting and Work planning. CLIMATE CHANGE
1.Support Sector & LLG Staff in integrating climate change concerns into the plans budget
2.Monitoring implementation of climate change interventions
3.Sharing of monitoring reports
4. Integrate Climate Change in planning Gender Issues Carry out meaningful participatory planning meetings and mainstream Gender concerns in Development Plans. HIV/AIDS i. Develop mechanism for generating comprehensive, quality and timely HIV and AIDS information for M&E of the District HIV Strategic Plan. Ii.*

preparation and production of Development Plans, Annual Work Plans and Budgets.

preparation and production of Development Plans, Annual Work Plans and Budgets.

Vote:791 Ibanda Municipal Council

FY 2020/21

			<i>Promote information sharing and utilization among producers and users of HIV/ and AIDS data/information at all levels.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,015	762	3,928	982	982	982	982
<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	1,015	762	3,928	982	982	982	982

Output: 13 83 03Statistical data collection

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

Data /information for planning collected and disseminated to 11 departments and 3 LLGs. 1 Municipal Council Statistical Abstract compiled and produced , 4 Periodic Statistical Reports prepared. Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis.Planning Data collected, compiled and disseminated to 3 LLGs. Municipal Council Statistical Abstract updated. 1 Quarterly Statistical Report produced. List of Administrative Units update. 1 List of Development/ Implementing Partners, CSOs & NGOS updated.

Data /information from Private and government entities like Schools and HCs for planning collected and disseminated to 11 departments and 3 LLGs, Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis.

Data /information from Private and government entities like Schools and HCs for planning collected and disseminated to 11 departments and 3 LLGs, 1 Municipal Council Statistical Abstract compiled and produced, Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis.

Data /information from Private and government entities like Schools and HCs for planning collected and disseminated to 11 departments and 3 LLGs, Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis.

Data /information from Private and government entities like Schools and HCs for planning collected and disseminated to 11 departments and 3 LLGs, Data on performance of the Development Plan, Budget and work plan produced on a Quarterly basis. Coordination visits and meeting undertaken on a quarterly basis.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,360	340	340	340	340
<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	1,360	340	340	340	340

Output: 13 83 04Demographic data collection

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	Data collected analysed and managed	Collecting the row data,analyzing the data,processing and managed	<i>managing data collected and used for planning purpose</i>	<i>1 Population Action plan prepared. 1 Population Advocacy meetings organized. Location: Municipal Council H/Q</i>	Population Advocacy meetings organized, population figures updated.	Population Advocacy meetings organized, population figures updated.	Population Advocacy meetings organized, population figures updated. Population Action plan prepared.	Population Advocacy meetings organized, population figures updated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,596	649	649	649	649	649
<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	2,000	1,500	2,596	649	649	649	649	649

Output: 13 83 05Project Formulation

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

10 Projects formulated and appraised to confirm their Relevance, feasibility and viability Location: Municipal H/Qs, Kagongo, Bisheshe and Bufunda. Development Projects Formulated and Appraised for 3 LLGs and 11 HLG Departments; Data on Project Planning, Implementation of modalities and beneficiaries collected.

10 Projects formulated and appraised to confirm their Relevance, feasibility and viability

10 Projects appraised to confirm their Relevance, feasibility and viability

Projects under implementation confirmed and compiled for follow-up.

Projects monitored and reports written for discussion, Projects implemented and handed over to relevant stakeholders.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	600	150	150	150	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	0	0	600	150	150	150	150

Output: 13 83 06Development Planning

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:

			<i>Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting. Participatory Planning Meetings organised and Budget Conference meetings organised. Location: Municipal Council H/Qs, Bufunda, Bisheshe and Kagongo. Identifying priorities of Municipal Council thorough organised community meetings, holding budget conferences with stakeholders, Supporting 11 HLG Departments and 3 LLGs in Carrying out Situation Analysis for their LG DPIIIIs. Support 11 HLG Departments in Formulating and developing development indicators as a guide for identification of Priority interventions, projects and programmes.</i>	Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting. Budget implementation starts.	Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting, Participatory meetings organised with community members, budget conference meeting organised with relevant stakeholders.	Cross-cutting issues on HIV/AIDS, Gender Based Violence, Malaria, Climate Change integrated in Sector Plans, Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting, priorities from stakeholders are identified and forwarded to various committees for discussion, Indicative Planning figures are presented and discussed.	Staff from 11 HLG Departments and 3 LLGs supported in Planning, budgeting and reporting, work plans/budgets are presented to Council for approval.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,232	1,558	1,558	1,558	1,558
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:791 Ibanda Municipal Council

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,232	1,558	1,558	1,558	1,558

Output: 13 83 07Management Information Systems

Non Standard Outputs:

<i>Internet Subscription paid for 12 Months, Desk top Computer repaired/ serviced and their accessories procured, MIS Maintained updated and linked with other information systems information systems for 5 PPA sectors, 11 Departments and 3 LLGs supported in implementing ICT Policy. Internet router procured. Location: Municipal Council H/Qs Telephone services procured, Internet services paid for and accessed, Printer Cartridges Procured, MIS updated at H/Q, Initiate procurement requisitions, Issue LPOs and procure/ purchase required services.</i>	Internet Subscription paid for 3 Months, Desk top Computer repaired/ serviced and their accessories procured, MIS Maintained updated and linked with other information systems information systems for 5 PPA sectors, 11 Departments and 3 LLGs supported in implementing ICT Policy. Internet router procured.	Internet Subscription paid for 3 Months, Desk top Computer repaired/ serviced and their accessories procured, MIS Maintained updated and linked with other information systems information systems for 5 PPA sectors, 11 Departments and 3 LLGs supported in implementing ICT Policy.	Internet Subscription paid for 3 Months, Desk top Computer repaired/ serviced and their accessories procured, MIS Maintained updated and linked with other information systems information systems for 5 PPA sectors, 11 Departments and 3 LLGs supported in implementing ICT Policy.	Internet Subscription paid for 3 Months, Desk top Computer repaired/ serviced and their accessories procured, MIS Maintained updated and linked with other information systems information systems for 5 PPA sectors, 11 Departments and 3 LLGs supported in implementing ICT Policy.
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	488	488
<i>Domestic Dev't:</i>	0	0	0	0

Vote:791 Ibanda Municipal Council

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,950	488	488	488	488

Output: 13 83 08Operational Planning

Non Standard Outputs:	<p>monitoring of government programmes done, reports prepared and submitted to line ministriesmonitorin g of government programmes done, reports prepared and submitted to line ministries</p>	<p><i>Quarterly Budget Performance Reports prepared and submitted in timely, Budget Framework Paper preparation coordinated in LLGs and Departments integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala. Annual Budget/ Workplan preparation coordinated in LLGs and Sectors, integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala.PBS Officers supported in preparing quarterly reports, Budgets, and BFP. Quarterly Budget Performance Report preparation coordinated, integrated, consolidated and submitted. Data collected, reports prepared for Performance of the 5 Year MDP, reports produced &</i></p>	<p>Planning and budgeting starts, departments come up with proposals for discussion in TPCs which are forwarded to other committees.</p>	<p>Cross-cutting issues on HIV/AIDS, Gender Based Violence, Malaria, Climate Change integrated in Sector Plans, Budget Framework Paper preparation coordinated in LLGs and Departments integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala</p>	<p>Draft Budget preparation coordinated in 3 LLGs and Departments integrated, consolidated and submitted to NPA, MoFPED and OPM in Kampala</p>	<p>Approved Budget consolidated and submitted to NPA, MoFPED and OPM in Kampala</p>
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Vote:791 Ibanda Municipal Council

FY 2020/21

*submitted. 1
Planning meetings
for preparation of
Plans, Budgets &
reports organized
& conducted.
Annual & Quarter
Performance
Assessment
conducted, reports
produced and
disseminated, 1
Quarterly meeting
Participated in.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,712	2,784	21,773	5,443	5,443	5,443	5,443
<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	3,712	2,784	21,773	5,443	5,443	5,443	5,443

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

<i>Office Printer and internet Modern Procured, Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects Program Implementation in 4 Meetings, 4 follow up visits made on unresolved issues. Location: Municipal H/Qs,</i>	Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects Program Implementation in 4 Meetings, 4 follow up visits made on unresolved issues	Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects Program Implementation in 4 Meetings, 4 follow up visits made on unresolved issues	Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects Program Implementation in 4 Meetings, 4 follow up visits made on unresolved issues	Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects Program Implementation in 4 Meetings, 4 follow up visits made on unresolved issues
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Vote:791 Ibanda Municipal Council

FY 2020/21

Bufunda, Bisheshe and Kagongo. Identifying specification for Printers and internet modems, Priority Programmes Monitored by collecting data on progress made in implementation of Agricultural Extension , Primary Health Care, Universal Primary and Secondary Education, Roads, Water & Sanitation, Natural Resources Management and Community Empowerment; reports prepared and shared.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	732	183	183	183	183
<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	732	183	183	183	183

Vote:791 Ibanda Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Offices retooled and projects/programmes to be monitoredPurchase of capets ,chairs and tables for the office of the mayor and Town clerk,monitoring and supervision of projects and programmes	<i>Office chairs,carpets and tables purchased for mayor and town clerkplanned for quarter one and three</i>	<i>Bills of Quantities prepared, Projects Monitored and supervised, furniture for planning unit procured.Preparing Bills of Quantities for identified projects, ground breaking of identified projects carried out, project contractors identified thorough bidding and contracts awarded, Projects supervised and monitored during implementation and handed over to beneficiaries after completion.</i>	Bills of Quantities prepared, Projects Monitored and supervised, Reports forwarded for discussion.	Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects	Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects, furniture for planning unit procured.	Department Projects and Programs Monitored to collect data on progress in Implementation for Projects, programs, Monitoring and Evaluation reports Shared on progress in sector projects
<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>	9,114	6,836	17,170	5,723	5,723	5,723	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,114	6,836	17,170	5,723	5,723	5,723	0
<i>Wage Rec't:</i>	22,000	16,500	24,859	6,215	6,215	6,215	6,215
<i>Non Wage Rec't:</i>	10,327	7,745	42,491	10,623	10,623	10,623	10,623
<i>Domestic Dev't:</i>	9,114	6,836	17,170	5,723	5,723	5,723	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	41,442	31,081	84,520	22,561	22,561	22,561	16,837

Vote:791 Ibanda Municipal Council

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

Vote:791 Ibanda Municipal Council

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	- Photocopying Typesetting and Binding Office Documents carried out. - Bench- marking in other municipal councils undertaken - Monthly Kilometrage of audit staff provided. - Photocopying and Binding at least 300 copies of office documents like audit reports of undertaken audit exercises and quarterly audit reports - Undertaking consultative bench marking in other Municipal Councils - Providing Kilometrage to audit staff on a monthly basis	Bench-marking and short term consultancy conducted - 3 months kilometrage Bench-marking and short term consultancy conducted - 3 months kilometrage	Salaries for staff in Audit Sector paid Core departmental activities like budgeting, meetings and coordination of departmental activities carried out Location: Municipal Council and Health CentresPayment of salaries for staff in Audit Sector Carrying out departmental meetings, participating in budget preparation an PBS reporting and any other deoartmental activity that arises from time to time	Salaries for staff in Audit Sector paid Core departmental activities like budgeting, meetings and coordination of departmental activities carried out Location: Municipal Council H/Qs, Divisions and Health Centres	Salaries for staff in Audit Sector paid Core departmental activities like budgeting, meetings and coordination of departmental activities carried out Location: Municipal Council H/Qs, Divisions and Health Centres	Salaries for staff in Audit Sector paid Core departmental activities like budgeting, meetings and coordination of departmental activities carried out Location: Municipal Council H/Qs, Divisions and Health Centres	Salaries for staff in Audit Sector paid Core departmental activities like budgeting, meetings and coordination of departmental activities carried out Location: Municipal Council H/Qs, Divisions and Health Centres
Wage Rec't:	18,000	13,500	24,859	6,215	6,215	6,215	6,215
Non Wage Rec't:	167	125	1,055	264	264	264	264
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,167	13,625	25,914	6,478	6,478	6,478	6,478

Output: 14 82 02Internal Audit

Vote:791 Ibanda Municipal Council

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

*2020-07-31Preparing and Submitting quarterly internal audit reports to relevant officers as per PFMA 2015 and LG act as amended 2015
Four Quarterly Internal Audit Reports Prepared and Submitted to Speaker/Town clerk Ibanda MC, PAC ibanda District, AG Mbarara, IAG Kampala MOLG kampala PS/ST ministry of finance Kampala and Mayor Ibanda
Location: Municipal Council H/Qs, Divisions*

2020-10-15One quarterly internal audit report and one special audit report in case need arises.

2021-01-15One quarterly internal audit report and one special audit report in case need arises.

2021-04-15One quarterly internal audit report and one special audit report in case need arises.

2020-07-15One quarterly internal audit report and one special audit report in case need arises.

Vote:791 Ibanda Municipal Council

FY 2020/21

No. of Internal Department Audits			<i>80Management of Fees,UPE and USE grants in schools</i>	2012 Municipal Departments 42 primary schools 1 Primary	2012 Municipal Departments 6 secondary schools 42 primary schools 1 Primary	2012 Municipal Departments 42 primary schools 1 Primary	2012 Municipal Departments 42 primary schools 1 Primary
			<i>Management of PHC funds and Drugs at Health facilities</i>	Teacher's college 3 divisions. Location: Municipal Council	Teacher's college 3 divisions. Location: Municipal Council	Teacher's college 3 divisions. Location: Municipal Council	Teacher's college 3 divisions. Location: Municipal Council
			<i>Management of Revenues and Expenditure at Municipal Divisions and Departments12</i>	H/Qs, Divisions	H/Qs, Divisions	H/Qs, Divisions	H/Qs, Divisions
			<i>Municipal Departments</i>				
			<i>6 secondary schools</i>				
			<i>42 primary schools</i>				
			<i>1 Primary</i>				
			<i>Teacher's college 3 divisions.</i>				
			<i>Location:</i>				
			<i>Municipal Council</i>				
			<i>H/Qs, Divisions</i>				
Non Standard Outputs:	N/AN/A		<i>Pre entry meetings and Exit meetings with the Auditees of Audited entities.</i>	Pre entry meetings and Exit meetings with the Auditees of Audited entities. Location: Municipal Council	Pre entry meetings and Exit meetings with the Auditees of Audited entities. Location: Municipal Council	Pre entry meetings and Exit meetings with the Auditees of Audited entities. Location: Municipal Council	Pre entry meetings and Exit meetings with the Auditees of Audited entities. Location: Municipal Council
			<i>H/Qs.Attending Pre entry meetings and Exit meetings with the Auditees of Audited entities</i>	H/Qs.	H/Qs.	H/Qs.	H/Qs.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,160	7,620	<i>9,651</i>	2,413	2,413	2,413	2,413
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,160	7,620	9,651	2,413	2,413	2,413	2,413

Output: 14 82 03Sector Capacity Development

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	- Workshops and Seminars attended - Professional Training facilitated- Facilitating Audit Staff to attend at least four Workshops/Seminars - Facilitating Audit Staff to pursue professional courses like CPA, Post graduate Studies in relevant courses.	32	<i>Accommodation to enable Trainings in selected entities especially ICPAU provided</i> <i>Facilitation to workshops, seminars, meetings and conferences provided .</i> <i>Location: Municipal Council H/Qs, Mbarara, Kampala.Providing facilitation for Accommodation during Trainings in selected entities especially ICPAU Providing Facilitation to workshops, seminars, meetings and conferences</i>	Accommodation to enable Trainings in selected entities especially ICPAU provided	Accommodation to enable Trainings in selected entities especially ICPAU provided	Accommodation to enable Trainings in selected entities especially ICPAU provided	Accommodation to enable Trainings in selected entities especially ICPAU provided
				Facilitation to workshops, seminars, meetings and conferences provided . Location: Municipal Council H/Qs, Mbarara, Kampala.	Facilitation to workshops, seminars, meetings and conferences provided . Location: Municipal Council H/Qs, Mbarara, Kampala.	Facilitation to workshops, seminars, meetings and conferences provided . Location: Municipal Council H/Qs, Mbarara, Kampala.	Facilitation to workshops, seminars, meetings and conferences provided . Location: Municipal Council H/Qs, Mbarara, Kampala.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,500	875	875	875	875

Output: 14 82 04Sector Management and Monitoring

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FY 2020/21

Non Standard Outputs:								
	--	<i>3 months airtime</i>	<i>Follow up on status</i>	Follow up on status	Follow up on	Follow up on status	Follow up on status	Follow up on status
	Telecommunication	<i>one audit</i>	<i>of implementation</i>	of implementation	status of	of implementation	of implementation	of implementation
	services for the	<i>committee meeting</i>	<i>of Audit</i>	of Audit	implementation of	of Audit	of Audit	of Audit
	department	<i>3 months airtime</i>	<i>recommendations</i>	recommendations	Audit	recommendations	recommendations	recommendations
	provided -	<i>one audit</i>	<i>carried out.</i>	carried out.	recommendations	carried out.	carried out.	carried out.
	Meetings with	<i>committee meeting</i>	<i>Location:</i>	Location:	carried out.	Location:	Location:	Location:
	Southern region		<i>Municipal Council</i>	Municipal Council	Location:	Municipal Council	Municipal Council	Municipal Council
	Audit Committee		<i>H/Qs,</i>	H/Qs, Divisions.	Municipal Council	H/Qs, Divisions.	H/Qs, Divisions.	H/Qs, Divisions.
	and		<i>Divisions.Carrying</i>		H/Qs, Divisions.			
	interdepartmental		<i>out follow-up on</i>					
	meetings		<i>status of</i>					
	facilitated-		<i>implantation of</i>					
	Providing monthly		<i>Audit</i>					
	airtime and data		<i>recommendations</i>					
	bundles to the							
	department and -							
	Facilitating							
	meetings with							
	Southern Region							
	Audit Committee							
	and							
	Interdepartmental							
	meetings with							
	audities							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,445	361	361	361	361	361
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,445	361	361	361	361	361
Wage Rec't:	18,000	13,500	24,859	6,215	6,215	6,215	6,215	6,215
Non Wage Rec't:	10,327	7,745	15,651	3,913	3,913	3,913	3,913	3,913
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	28,327	21,245	40,510	10,127	10,127	10,127	10,127	10,127

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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

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FY 2020/21

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>4Awareness radio talk shows participated in</i>	1Awareness radio talk shows participated in	1Awareness radio talk shows participated in	1Awareness radio talk shows participated in	1Awareness radio talk shows participated in
No of businesses inspected for compliance to the law			<i>60businesses inspected for compliance to the law</i>	20businesses inspected for compliance to the law	10businesses inspected for compliance to the law	10businesses inspected for compliance to the law	20businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>3532businesses issued with trade licences</i>	1000businesses issued with trade licences	1000businesses issued with trade licences	500businesses issued with trade licences	1032businesses issued with trade licences
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4trade sensitization meetings organized at municipal council</i>	1trade sensitization meetings organized at municipal council	1trade sensitization meetings organized at municipal council	1trade sensitization meetings organized at municipal council	1trade sensitization meetings organized at municipal council
Non Standard Outputs:	To held meetings,to supervise trade development	<i>To held meetings,to supervise trade development</i>	<i>Trade Shows, Exhibitions, fares participated in</i>	Trade Shows, Exhibitions, fares participated in	Trade Shows, Exhibitions, fares participated in	Trade Shows, Exhibitions, fares participated in	Trade Shows, Exhibitions, fares participated in
<i>Wage Rec't:</i>	30,000	22,500	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,139	854	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For Key Output	31,139	23,354	2,000	500	500	500	500

Output: 06 83 02Enterprise Development Services

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FY 2020/21

No of awareness radio shows participated in			2Community awareness through radio talk show participated inCommunity awareness through radio talk show participated in	1Community awareness through radio talk	1Community awareness through radio talk	1Community awareness through radio talk	1Community awareness through radio talk
No of businesses assisted in business registration process			3524businesses assisted registration processbusinesses assisted registration process	1000businesses assisted registration process	1000businesses assisted registration process	500businesses assisted registration process	1024businesses assisted registration process
No. of enterprises linked to UNBS for product quality and standards			4Linking enterprises to UNBS for quality and standards productsenterprises linked to UNBS for quality and standards	1enterprises linked to UNBS for quality and standards	1enterprises linked to UNBS for quality and standards	1enterprises linked to UNBS for quality and standards	1enterprises linked to UNBS for quality and standards
Non Standard Outputs:	Community mobilization on quality and standard products carried outCarrying out community on quality and standards of products.	Community mobilization on quality and standard products carried outCommunity mobilization on quality and standard products carried out	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	581	436	2,496	624	624	624
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	581	436	2,496	624	624	624

Output: 06 83 03Market Linkage Services

Vote:791 Ibanda Municipal Council

FY 2020/21

No. of market information reports disseminated				12Disseminating market information to the publicfour market information reports disseminated to the public	3market information reports disseminated to the public	3market information reports disseminated to the public	3market information reports disseminated to the public	3market information reports disseminated to the public
No. of producers or producer groups linked to market internationally through UEPB				2linking producer groups to the international marketone producer or producer groups linked to international market	1 producer or producer groups linked to international market	0planned for q1 and q4	0planned for q1 and q4	1 producer or producer groups linked to international market
Non Standard Outputs:				N/A/N/A	N/A	N/A	N/A	N/A
	Markets inspected	Inspecting markets	Markets inspected	Markets inspected				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,349	2,512	1,000	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,349	2,512	1,000	1,000	250	250	250	250
Output: 06 83 04Cooperatives Mobilisation and Outreach Services								
No of cooperative groups supervised				16supervising cooperative groupscooperative groups supervised	4cooperative groups supervised	4cooperative groups supervised	4cooperative groups supervised	4cooperative groups supervised
No. of cooperative groups mobilised for registration				17cooperative groups mobilizedcooperative groups mobilized	4cooperative groups mobilized	4cooperative groups mobilized	4cooperative groups mobilized	5cooperative groups mobilized
No. of cooperatives assisted in registration				17Assisting cooperative groups in registration process cooperative groups assisted in registration process	4 cooperative groups assisted in registration process	4 cooperative groups assisted in registration process	4 cooperative groups assisted in registration process	5 cooperative groups assisted in registration process

Vote:791 Ibanda Municipal Council

FY 2020/21

Non Standard Outputs:	General board of SAACO meeting attended	General board of SAACO meeting attended	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>	207	155	4,591	1,148	1,148	1,148	1,148
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	207	155	4,591	1,148	1,148	1,148	1,148

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	80	Inspecting hospitality facilitieshotels, lodges and restaurants inspected on the standards	20	hotels, lodges and restaurants inspected on the standards	20	hotels, lodges and restaurants inspected on the standards	20	hotels, lodges and restaurants inspected on the standards
No. and name of new tourism sites identified	4	identifying tourism sites tourism sites identified	1	tourism sites identified	1	tourism sites identified	1	tourism sites identified
No. of tourism promotion activities meanstreem in district development plans	4	Mainstreaming tourism activities tourism promotion activities mainstreamed	1	tourism promotion activities mainstreamed	1	tourism promotion activities mainstreamed	1	tourism promotion activities mainstreamed
Non Standard Outputs:	Delop and implove tourist sitesDelop and implove tourist sites	Develop and improve tourist sitesDevelop and improve tourist sites	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,046	3,784	2,000	500	500	500	500	500
<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	5,046	3,784	2,000	500	500	500	500	500

Output: 06 83 06Industrial Development Services

Vote:791 Ibanda Municipal Council

FY 2020/21

A report on the nature of value addition support existing and needed			<i>1preparing report on the nature of value addition support existing and needed report on the nature of value addition support existing and needed prepared</i>	0N/A	0N/A	0N/A	1report on the nature of value addition
No. of opportunites identified for industrial development			<i>4Identifying opportunities for industrial developmentOpportunities identified for industrial development</i>	1Opportunities identified for industrial development	1Opportunities identified for industrial development	1Opportunities identified for industrial development	1Opportunities identified for industrial development
No. of producer groups identified for collective value addition support			<i>6Identifying producer groups for collective value addition support4 producer groups identified for collective value addition support</i>	2 producer groups identified for collective value addition support	2 producer groups identified for collective value addition support	1 producer groups identified for collective value addition support	1 producer groups identified for collective value addition support
No. of value addition facilities in the district			<i>6Supporting Value addition facilities value addition facilities supported</i>	2 value addition facilities supported	2 value addition facilities supported	1 value addition facilities supported	1 value addition facilities supported
Non Standard Outputs:			Monitoring,SupervisionMonitoring,SupervisionMonitoring,Supervision	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>	5,000	3,750	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	5,000	3,750	2,000	500	500	500	500

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FY 2020/21

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	staff support to improve on skillsSupporting staff on capacity building	staff support to improve on skillsstaff support to improve on skills	training in cooperative management at UMI doneattend training in cooperative management at UMI	training in cooperative management at UMI done	training in cooperative management at UMI done	training in cooperative management at UMI done	training in cooperative management at UMI done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,349	2,512	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,349	2,512	2,500	625	625	625	625

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministriespreparati on of workplan and quarterly reports, attend meetings, procure stationery and fuel for office running	Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries	Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries	Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries	Workshops and seminars attended, departmental staff salaries paid, general sector administration done, planning and reporting done. submission of reports to line ministries
<i>Wage Rec't:</i>	0	0	14,420	3,605	3,605	3,605	3,605
<i>Non Wage Rec't:</i>	0	0	390	98	98	98	98
<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	14,810	3,703	3,703	3,703	3,703

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FY 2020/21

Class Of OutPut: Capital Purchases

Output: 06 83 81 Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

Non Standard Outputs:

Equator model sign constructed at equator crossing in Bisheshe Division Gault sites Fenced with gate, Canteen with shade extension constructed and a two stance water borne toilet facility constructed at the Gault sites preparation of BoQs for the construction works, execution of works and monitoring and evaluation of capital works. commissioning of works

Equator model sign constructed at equator crossing in Bisheshe Division Gault sites Fenced with gate, Canteen with shade extension constructed and a two stance water borne toilet facility constructed at the Gault sites

Equator model sign constructed at equator crossing in Bisheshe Division Gault sites Fenced with gate, Canteen with shade extension constructed and a two stance water borne toilet facility constructed at the Gault sites

Equator model sign constructed at equator crossing in Bisheshe Division Gault sites Fenced with gate, Canteen with shade extension constructed and a two stance water borne toilet facility constructed at the Gault sites

Equator model sign constructed at equator crossing in Bisheshe Division Gault sites Fenced with gate, Canteen with shade extension constructed and a two stance water borne toilet facility constructed at the Gault sites

<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	40,000	20,000	10,000	10,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	20,000	10,000	10,000	0
<i>Wage Rec't:</i>	30,000	22,500	14,420	3,605	3,605	3,605	3,605
<i>Non Wage Rec't:</i>	18,671	14,003	16,977	4,244	4,244	4,244	4,244
<i>Domestic Dev't:</i>	0	0	40,000	20,000	10,000	10,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	48,671	36,503	71,397	27,849	17,849	17,849	7,849

N/A

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FY 2020/21
