

Vote:510 Iganga District

FY 2021/22

Foreword

Section 13 (3) of the Public Financial Management (PFM) Act 2015 requires, detailed budget estimates to be presented in Parliament by 1st April for review, approval and appropriation by parliament. In line with this, all Accounting Officers are required to prepare and submit approved budget estimates for their votes for consolidation and issuance of certificate of compliance. This detailed approved budget estimate for Iganga DLG for 2021/2022FY is in response to meeting this very important obligation. It presents the revenue position of the district and allocations to areas of priority as guided by the NDPIII & DDPIII under the theme, Industrialization for inclusive growth, employment and wealth creation and aligned to the program-based approach. Iganga DLG through this detailed approved budget estimate commit to provide equitable, inclusive and gender responsive services to all the people in for improved quality of lives. This will be realized through implementation of key interventions under the selected fourteen NDPIII. The districts population as per the 2014 Population and Housing Census Report was of which 338,338. Population per Constituency 1 kigulu north, 143,699, 2. Kigulu south 39,469, 3. Municipality 162,776 were males and 175,562 were females. Of this population 28% are children aged 0-8

years that would potentially require IECD services. Currently it is estimated that about 30% of the population are children of school age going (6-12years), about 20% women are of reproductive age and 5% women are pregnant requiring pre-natal care services. As such the district has prioritized the provision of coordinated IECD services as one of the key strategies in this budget estimate to improve access and utilization of IECD services and reporting across sub-counties by strengthening coordination functions and monitoring.

The District allocated resources to local priorities whilst ensuring achievement of inclusive Growth, Employment and Sustainable Wealth Creation. As we are advancing towards financial year 2021/22 the District main agenda for the period will focus on increasing household incomes and improving peoples quality of life. The district is making all efforts to ensure that we harness all opportunities for effective and efficient delivery of service. The expected outcomes during the period include: Increased production volumes of agro-enterprise, food security and employment; Increased participation/contributions in sustainable income activities by all categories ; Increased Tourism competitiveness and receipts; Wetland reclamation and Reduced climate change vulnerabilities; Increased Private Sector engagement in delivery of Public goods and services for Local Economic Development (LED) ; increased infrastructure Improved/ Sustainable Urban Development. Being aware of the major challenges in the district which include; The high HIV prevalence, poor education and health, poor road network and the high morbidity and mortality rate affecting infants, pregnant mothers among others. I wish to express my gratitude to development partners ie UNICEF who is our leading funder, WHO, Global Fund, Jhpiego, DVV international, all stake holder, the private sector among others who were able to provide support to the District for the FY 2020-21 in terms of financing, capacity building and direct service delivery and assure them that their support will be put to good use. As Iganga district we are committed towards providing development intervention which are Gender and equity responsive taking into account all categories of people. We also take into account all the crosscutting issue, such as HIV Aids, Malaria Mainstreaming, Environment, Climate Change and Sanitation Issues, Population Issues, Physical / Spatial Planning and Urbanization, Nutrition, ECD, Human Rights Issues, Persons with Disabilities. I urge All Lower Local Governments to take note of gender and equity issues will budgeting. This BFP also gives the details of planned revenue and expenditure for the financial year 2020/2021 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms, the third Budget Call Circular (BCC111) and Sector Grant guidelines



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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	PAF monitoring carried out. Travel Inland for CAO, Audit Task Force,Security carried out. Computer Supplies and Information Technology carried out. Printing and stationary procured. Small office Equipment procured. Official seal procured. Court cases ,fines paid. Compound cleaned and maintained. Security Guards paid. Vehicles maintained. National celebrations conducted. Electricity bills paid. Marriage certificates printed.Ulga activities	<i>PAF monitoring conducted, Travel inland for CAO paid for, Audit task force activities conducted, security expenses paid for, ICT expenses paid for, Court cases attended to and fines paid, water and electricity bills paid for, Compound cleaned, security guards paid, marriage certificates printed and issued, ULGA activities conducted, council hall cleaned, PAF monitoring conducted, Travel inland for CAO paid for, Audit task force activities conducted, security expenses paid for, ICT expenses paid</i>	<i>1. Gratuity paid, 2. Pension to pensioners paid 3. Gratuity and Pension arrears paid 4. Salary arrears paid 5. Office operations conducted and accomplished 6. District functions organized 7. Salaries paid1. Payment of gratuity to retirees. 2. Payment of pension to pensioners 3. Payment of salaries and salary arrears to staff 4. Undertaking of various office operations to enable effective and efficient service delivery. 5. Monitoring and supervision of services in sub</i>	1. Gratuity paid, 2. Pension to pensioners paid 3. Gratuity and Pension arrears paid 4. Salary arrears paid 5. Office operations conducted and accomplished 6. District functions organized 7. Salaries paid	1. Gratuity paid, 2. Pension to pensioners paid 3. Gratuity and Pension arrears paid 4. Salary arrears paid 5. Office operations conducted and accomplished 6. District functions organized 7. Salaries paid	1. Gratuity paid, 2. Pension to pensioners paid 3. Gratuity and Pension arrears paid 4. Salary arrears paid 5. Office operations conducted and accomplished 6. District functions organized 7. Salaries paid	1. Gratuity paid, 2. Pension to pensioners paid 3. Gratuity and Pension arrears paid 4. Salary arrears paid 5. Office operations conducted and accomplished 6. District functions organized 7. Salaries paid
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<p>conducted. PAF monitering carried out. Travel Inland for CAO, Mileage for DCAO paid for Paid for staff incapacities, burial and funeral expenses, Pension and gratuity paid, pension and salary arrears paid Fuel for CAO provided, vehicles repaired and maintained, welfare for staff provided, PAF monitering carried out. Travel Inland for CAO, Audit Task Force,Security carried out. Computer Supplies and Information Technology carried out. Printing and staionary procured. Small office Equiupment procured. Official seal procured. Court cases ,fines paid. Compound cleaned and maintained. Security Guards paid. Vehicles maintained. National celebrations conducted. Electricity bills paid. Marriage certificates printed.Ulga activities conducted. PAF monitering carried</p>	<p><i>for, Court cases attended to and fines paid, water and electricity bills paid for, Compound cleaned, security guards paid, marriage certificates printed and issued, ULGA activities conducted, council hall cleaned,</i></p>	<p><i>counties. 6. Organizing district functions 7. Payment of salaries to staff</i></p>
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	out. Travel Inland for CAO, Mileage for DCAO paid for Paid for staff incapacities, burial and funeral expenses, Pension and gratuity paid, pension and salary arrears paid Fuel for CAO provided, vehicles repaired and maintained, welfare for staff provided,						
Wage Rec't:	695,952	521,964	693,874	173,469	173,469	173,469	173,469
Non Wage Rec't:	8,120,233	6,090,175	5,091,660	1,272,915	1,272,915	1,272,915	1,272,915
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,816,185	6,612,139	5,785,534	1,446,383	1,446,383	1,446,383	1,446,383

Budget Output: 81 02Human Resource Management Services

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

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

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

Non Standard Outputs:

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

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

Salaries, pensions and gratuity plus all arrears paidPayment of salaries, pension, gratuity and arrears to all staff and pensioners in a timely manner.

Salaries, pensions and gratuity plus all arrears paid

Salaries, pensions and gratuity plus all arrears paid

Salaries, pensions and gratuity plus all arrears paid

Salaries, pensions and gratuity plus all arrears paid

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	14,000	3,500	3,500	3,500	3,500

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Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

1Designing of capacity building plan. Retraining of staff in capacity assessment one capacity building policy plan implemented

No. (and type) of capacity building sessions undertaken

6Training of staff 6 capacity building training planned

22 capacity building training planned

22 capacity building training planned

22 capacity building training planned

22 capacity building training planned

Non Standard Outputs:

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

*capacity trainings conducted
Performance improvement plan developed and implemented
capacity trainings conducted
Performance improvement plan developed and implemented*

A trained and inducted workforce that delivers services efficiently and effectively. Training and inducting of technical and political leaders to deliver effective and efficient services.

A trained and inducted workforce that delivers services efficiently and effectively.

A trained and inducted workforce that delivers services efficiently and effectively.

A trained and inducted workforce that delivers services efficiently and effectively.

A trained and inducted workforce that delivers services efficiently and effectively.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,479	8,610	20,561	5,140	5,140	5,140	5,140
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,479	8,610	20,561	5,140	5,140	5,140	5,140

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	9 Sub-counties monitored and supervised. Government programs coordinated and monitored. 9 Sub-counties monitored and supervised. Government programs coordinated and monitored.	<i>Sub-counties monitored and supervised. Government programs coordinated and monitored. Sub-counties monitored and supervised. Government programs coordinated and monitored.</i>	<i>Sub counties supervised Reports written Sub county staff mentoredDeputy CAO to supervise sub counties Deputy CAO to mentor staff Writing of reports from sub county activities</i>	Sub counties supervised Reports written Sub county staff mentored	Sub counties supervised Reports written Sub county staff mentored	Sub counties supervised Reports written Sub county staff mentored	Sub counties supervised Reports written Sub county staff mentored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:

Office of the IT officer facilitated to; Installed antiviruses on Government computers, travel inland activities facilitated, stationery procured, government equipment engraved, monitored and maintained computers systemsOffice of the IT officer facilitated to; Installed antiviruses on Government computers, travel inland activities facilitated, stationery procured, government equipment engraved, monitored and maintained computers systems

Office of the IT officer facilitated to; Installed antiviruses on Government computers, travel inland activities facilitated, stationery procured, government equipment engraved, monitored and maintained computers systemsOffice of the IT officer facilitated to; Installed antiviruses on Government computers, travel inland activities facilitated, stationery procured, government equipment engraved, monitored and maintained computers systems

Stationery procured by IT Officer Office operations undertakenProcurement of office stationery by IT officer. Undertaking of office operations

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,720	2,790	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,720	2,790	3,000	750	750	750	750

Budget Output: 81 06Office Support services

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Non Standard Outputs:		office attendants paid wages ,office cleaned cleaning materials procured, welfare for office support staff provided, stationery procured	<i>office attendants paid wages ,office cleaned cleaning materials procured, welfare for office support staff provided, stationery procured</i>	<i>Supervision and monitoring Office welfare. Transport and allowances during service delivery.</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	6,260	1,565	1,565	1,565	1,565	1,565
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,260	1,565	1,565	1,565	1,565	1,565

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

Non Standard Outputs:			<i>Births, deaths and marriages recordedRecording of Births, deaths and marriages</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	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	0	0	1,000	250	250	250	250	250

Budget Output: 81 08Assets and Facilities Management

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No. of monitoring reports generated			<i>4produce one monitoring report per quarter</i>					
			<i>Monitoring reports produced</i>					
No. of monitoring visits conducted			<i>4conduct one monitoring visit per quarterone monitoring visit conducted per quarter</i>					
Non Standard Outputs:			<i>Renovated Council hallRenovation of council hall</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	2,000	500	500	500	500	500

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	<p>Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPs and MOFED done Printing of payslips Printing of pension payroll and payslips maintaining of computer data relay</p>	<p><i>Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPs and MOFED done Printing of payslips Printing of pension payroll and payslips maintaining of</i></p>	<p><i>Salary and pension payroll well managed. Staff personal files and Data captured Digital files generatedManage ment of salary and pension payroll Scanning of staff personal files Good record keeping</i></p>
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	systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MPs and MOFED done Printing of payslips Printing of pension payroll and payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED	<i>computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED Payslips printed. Printing of salary and pension payroll and payslips done IPPS computers and data relay system maintained IPPs soft ware systems upgraded Administrative costs of data monthly capture met Follow up of salary and pension issues with MOPS and MOFED done Printing of payslips Printing of pension payroll and payslips maintaining of computer data relay systems Upgrading of IPPS soft ware Follow up of salary and pension issues with MOPS and MOFED</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,789	11,092	14,789	3,697	3,697	3,697	3,697
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,789	11,092	14,789	3,697	3,697	3,697	3,697

Budget Output: 81 11Records Management Services

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%age of staff trained in Records Management

100%train staff in records managementstaff trained in records management and archives

Non Standard Outputs:

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

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

Efficient records management system procured stationery paid allowances to records staff facilitated staff in records with lunch allowancesRecords managed Efficient records management system procured stationery paid allowances to records staff facilitated staff in records with lunch allowances

Efficient records management system

Efficient records management system

Efficient records management system

Efficient records management system

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	6,000	1,500	1,500	1,500	1,500
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	6,000	1,500	1,500	1,500	1,500

Budget Output: 81 12Information collection and management

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Non Standard Outputs:

Office of the Information officer facilitated with; filming, photographing and recording of district programs, activities, events still photo camera procured, subscription for district website and hosted it, stationery procured, renewed district post Office Box Office of the Information officer facilitated with; filming, photographing and recording of district programs, activities, events still photo camera procured, subscription for district website and hosted it, stationery procured, renewed district post Office Box

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

Information dissemination, magazine production, Announcements, talkshows organized and run. Camera and phone procuredRunning of radio talkshows, announcements, producing magazines, pictures, videos and maintaining digital platforms. Procuring of Newspapers, camera and phone

Information dissemination, magazine production, Announcements, talkshows organized and run. Camera and phone procured

Information dissemination, magazine production, Announcements, talkshows organized and run. Camera and phone procured

Information dissemination, magazine production, Announcements, talkshows organized and run. Camera and phone procured

Information dissemination, magazine production, Announcements, talkshows organized and run. Camera and phone procured

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 8,500

6,375

19,939

4,985

4,985

4,985

4,985

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 8,500

6,375

19,939

4,985

4,985

4,985

4,985

Budget Output: 81 13Procurement Services

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Non Standard Outputs:

Pre qualification handled. Bidding handled	<i>Pre qualification handled. Bidding handled</i>	<i>Contracts advertised and awarded Officers facilitated to perform official work and implement activities</i>	Contracts advertised and awarded	Contracts advertised and awarded	Contracts advertised and awarded	Contracts advertised and awarded
Advertising done	<i>Advertising done</i>	<i>g tenders Awarding of contracts</i>	Officers facilitated to perform official work and implement activities	Officers facilitated to perform official work and implement activities	Officers facilitated to perform official work and implement activities	Officers facilitated to perform official work and implement activities
Awarding of contracts done	<i>Awarding of contracts done</i>	<i>Attending meetings and trainings records management</i>				
Handling of pre qualification of firms Handling of bidding process advertising calling for competent firms	<i>Handling of pre qualification of firms Handling of bidding process advertising calling for competent firms</i>					
Awarding of contracts. stationery procured Pre qualification handled. Bidding handled	<i>Awarding of contracts. Pre qualification handled. Bidding handled</i>					
Advertising done	<i>Advertising done</i>					
Awarding of contracts done	<i>Awarding of contracts done</i>					
Handling of pre qualification of firms Handling of bidding process advertising calling for competent firms	<i>Handling of pre qualification of firms Handling of bidding process advertising calling for competent firms</i>					
Awarding of contracts. Procure stationery	<i>Awarding of contracts.</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	13,000	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	13,000	3,250	3,250	3,250

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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No. of administrative buildings constructed	<i>partial construction of block fence on the administration block</i>
No. of computers, printers and sets of office furniture purchased	<i>partial construction of block fence on the administration block</i>
No. of existing administrative buildings rehabilitated	<i>no plansnot planned</i>
No. of motorcycles purchased	<i>1Administration B;lock toilets rehabilitatedAdmin</i>
No. of solar panels purchased and installed	<i>istration B;lock toilets rehabilitated</i>
No. of vehicles purchased	<i>not plannednot planned</i>

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Non Standard Outputs:	monitored construction and rennovation of administration fence around procurement unitmonitor construction of administration fence	<i>monitored construction of administration fence</i> <i>monitored construction of administration fence</i>	<i>Compound fenced rennovation of toilets on Administration block procurement of assorted office equipement procurement of furniture for DCAOs office procured water dispenser for Administration block Procured Television set for Administration Block Fencing of district compoundCompound nd fenced rennovation of toilets on Administration block procurement of assorted office equipement procurement of furniture for DCAOs office procured water dispenser for Administration block Procured Television set for Administration Block</i>	Compound fenced	Compound fenced	Compound fenced	Compound fenced
<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>	10,000	7,500	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	10,000	7,500	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	695,952	521,964	693,874	173,469	173,469	173,469	173,469
<i>Non Wage Rec't:</i>	8,205,242	6,153,931	5,181,648	1,295,412	1,295,412	1,295,412	1,295,412
<i>Domestic Dev't:</i>	21,479	16,110	40,561	10,140	10,140	10,140	10,140
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	8,922,673	6,692,005	5,916,083	1,479,021	1,479,021	1,479,021	1,479,021

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>2021-07-01prepare and submit Annual performance reportsAnnual performance reports prepared and submitted</i>	2021-07-01Annual performance reports prepared and submitted	2021-07-01Annual performance reports prepared and submitted	2021-07-01Annual performance reports prepared and submitted	2021-07-01Annual performance reports prepared and submitted
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Non Standard Outputs:

Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others. Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary	<i>Prepared annual performance reports and submitted, salaries paid to members of staff procurement of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others. Prepared annual performance reports and submitted, salaries paid to members of staff procurement</i>	<i>Prepared and submitted annual performance reports to OAG, AG, MoFPED, Financial accounts and statements prepared and submitted Paid salaries to department staff at both headquarter and subcountys Procured stationery for official use posted books of accounts monitored and mobilized local revenue collection in the district processed timely EFTs and payments for contractors and departments praid</i>	Prepared and submitted annual performance reports to OAG, AG and MoFPED Financial accounts and statements prepared and submitted paid staff salaries in the department both at HQs and LLGs, procured stationery for official use, monitored and mobilized Local revenue collection in the district, processed timely payments to contractors and departments, paid for electricity and water bills, paid	Prepared and submitted annual performance reports to OAG, AG and MoFPED Financial accounts and statements prepared and submitted paid staff salaries in the department both at HQs and LLGs, procured stationery for official use, monitored and mobilized Local revenue collection in the district, processed timely payments to contractors and departments, paid for electricity and water bills, paid	Prepared and submitted annual performance reports to OAG, AG and MoFPED Financial accounts and statements prepared and submitted paid staff salaries in the department both at HQs and LLGs, procured stationery for official use, monitored and mobilized Local revenue collection in the district, processed timely payments to contractors and departments, paid for electricity and water bills, paid	Prepared and submitted annual performance reports to OAG, AG and MoFPED Financial accounts and statements prepared and submitted paid staff salaries in the department both at HQs and LLGs, procured stationery for official use, monitored and mobilized Local revenue collection in the district, processed timely payments to contractors and departments, paid for electricity and water bills, paid
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	through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.	<i>of stationary through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and others.</i>	<i>for Electricity and water bills for the department payment of staff allowances payment of security personnel wages payment for office sanitation expenses Prepared and submitted annual performance reports to OAG, AG, MoFPED, Financial accounts and statements prepared and submitted Paid salaries to department staff at both headquarter and subcountys Procured stationery for official use posted books of accounts monitored and mobilized local revenue collection in the district processed timely EFTs and payments for contractors and departments praid for Electricity and water bills for the department payment of staff allowances payment of security personnel wages payment for office sanitation expenses</i>	allowances to staff, paid for sanitation expenses, paid for security expenses	allowances to staff, paid for sanitation expenses, paid for security expenses	allowances to staff, paid for sanitation expenses, paid for security expenses	allowances to staff, paid for sanitation expenses, paid for security expenses
Wage Rec't:	110,320	82,740	110,320	27,580	27,580	27,580	27,580
Non Wage Rec't:	132,976	99,732	55,316	13,829	13,829	13,829	13,829
Domestic Dev't:	6,000	4,500	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	249,296	186,972	165,636	41,409	41,409	41,409	41,409
<i>Budget Output: 81 02Revenue Management and Collection Services</i>							
Value of Hotel Tax Collected			<i>10assess hotels and encourage them to pay hotel tax and LST10 hotels assessed and Hotel tax and LST paid</i>	10 hotels assessed and Hotel tax and LST paid	10 hotels assessed and Hotel tax and LST paid	10 hotels assessed and Hotel tax and LST paid	10 hotels assessed and Hotel tax and LST paid
Value of LG service tax collection			<i>8sensitize LLGs on Local revenue enhancement carry out market inspections conduct Local revenue campaigns in communities Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns</i>	2Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	2Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	2Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns	2Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns
Value of Other Local Revenue Collections			<i>12update the Local revenue data base on the various sources of LR Collect LRR from various sourcescollected Locally raised revenue from other sources of Local revenue updated the LR data base</i>	collected Locally raised revenue from other sources of Local revenue updated the LR data base	collected Locally raised revenue from other sources of Local revenue updated the LR data base	collected Locally raised revenue from other sources of Local revenue updated the LR data base	collected Locally raised revenue from other sources of Local revenue updated the LR data base
Non Standard Outputs:	Sensitized Lower Local Governments on Local Revenue	<i>Sensitized Lower Local Governments on</i>	<i>hotels assessed and Hotel tax and LST paid Sensitized</i>	Hotels and other Local revenue generating	Hotels and other Local revenue generating	Hotels and other Local revenue generating	Hotels and other Local revenue generating

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Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary sensitize LLGs on Local revenue enhancement carry out market inspections conduct Local revenue campaigns in communities assess hotels and encourage them to pay hotel tax and LST update the Local revenue data base on the various sources of LR Collect LRR from various sources	Local Revenue Enhancement Carried out market inspections, Carried out Local Revenue Campaigns, Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the	Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out local Revenue Campaigns, collected Locally raised revenue from other sources of Local revenue updated the LR data base Sensitized Lower Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary hotels assessed and Hotel tax and LST paid Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out local Revenue Campaigns, collected Locally raised revenue from other sources of Local revenue updated the LR data base Sensitized Lower	businesses assessed, LST mobilized and paid, sensitized lower local governments on revenue mobilization, collection and enhancement, conducted market inspections , local revenue campaigns, collected LR from other sources, updated the district local revenue data bank, mobilized and sensitized tax payers, printed accountable stationary and receipts for use by LR collocation	businesses assessed, LST mobilized and paid, sensitized lower local governments on revenue mobilization, collection and enhancement, conducted market inspections , local revenue campaigns, collected LR from other sources, updated the district local revenue data bank, mobilized and sensitized tax payers, printed accountable stationary and receipts for use by LR collocation	businesses assessed, LST mobilized and paid, sensitized lower local governments on revenue mobilization, collection and enhancement, conducted market inspections , local revenue campaigns, collected LR from other sources, updated the district local revenue data bank, mobilized and sensitized tax payers, printed accountable stationary and receipts for use by LR collocation	businesses assessed, LST mobilized and paid, sensitized lower local governments on revenue mobilization, collection and enhancement, conducted market inspections , local revenue campaigns, collected LR from other sources, updated the district local revenue data bank, mobilized and sensitized tax payers, printed accountable stationary and receipts for use by LR collocation
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			<i>tax payers, posting of the revenue data base, printing of accountable stationary</i>	<i>Local Governments on Local Revenue Enhancement. Carried out market inspections task force prepared of the revenue enhancement plan, updating of the revenue registers, mobilizing of the tax payers, posting of the revenue data base, printing of accountable stationary</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	17,000	12,750	9,377	2,344	2,344	2,344	2,344	2,344
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	9,377	2,344	2,344	2,344	2,344	2,344

Budget Output: 81 03Budgeting and Planning Services

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

2020-05-30Prepare annual Budget and Annual workplan present Annual budget and AWP to district council for approvalPrepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval

Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval

Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval

Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval

Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval

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Non Standard Outputs:

Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval	Prepared annual Budget and Annual workplan presented Annual budget and AWP to district council for approval prepared draft budget and work plan presented the draft budget and work plan to council for approval
0	0	0	0	0	0	0	0
9,500	7,125	8,500	2,125	2,125	2,125	2,125	2,125
0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0
9,500	7,125	8,500	2,125	2,125	2,125	2,125	2,125

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:

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

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

LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared Backup support to HODS and Finance Staff. Attended ICPAU and CPD seminars mentoring LLGs accountant assistants in preparation of account-abilities and financial reports offer back up support to HODs and Finance staff Attend ICPAU and CPD seminar Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of CPD ICPAU seminars Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars. Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank

Mentored LLGs in accountability and Preparation of monthly and quarterly Final Accounts and financial reports offered backup support to HODs and Finance staff, Attended ICPAU and CPD seminars , trained account assistants in the preparation of account abilities and financial reports, procured office stationary for accountants, procured tonner for printers, prepared bank reconciliations and submitted to OAG

Mentored LLGs in accountability and Preparation of monthly and quarterly Final Accounts and financial reports offered backup support to HODs and Finance staff, Attended ICPAU and CPD seminars , trained account assistants in the preparation of account abilities and financial reports, procured office stationary for accountants, procured tonner for printers, prepared bank reconciliations and submitted to OAG

Mentored LLGs in accountability and Preparation of monthly and quarterly Final Accounts and financial reports offered backup support to HODs and Finance staff, Attended ICPAU and CPD seminars , trained account assistants in the preparation of account abilities and financial reports, procured office stationary for accountants, procured tonner for printers, prepared bank reconciliations and submitted to OAG

Mentored LLGs in accountability and Preparation of monthly and quarterly Final Accounts and financial reports offered backup support to HODs and Finance staff, Attended ICPAU and CPD seminars , trained account assistants in the preparation of account abilities and financial reports, procured office stationary for accountants, procured tonner for printers, prepared bank reconciliations and submitted to OAG

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*account
reconciliations and
submitted to OAG
and AG prepare
Financial Accounts
and submit to
Accountant
GeneralsLLGS
mentored in
accountability and
preparation of
Accounts Monthly
and quarterly
financial reports
prepared Backup
support to HODS
and Finance Staff.
Attended ICPAU
and CPD seminars
mentoring LLGs
accountant
assistants in
preparation of
account-abilities
and financial
reports offer back
up support to
HODs and Finance
staff Attend ICPAU
and CPD seminar
Backup support to
HODS and
Accounting Staff.
Procurement of
tonner, Stationery,
Airtime and
Generator fuel and
attending of CPD
ICPAU seminars
Backup support to
HODS and
Accounting Staff.
Procurement of
tonner, Stationery,
Airtime and
Generator fuel and
attending of
ICPAU CPD*

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			<i>seminars. Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG prepare Financial Accounts and submit to Accountant Generals</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,524	13,893	27,000	6,750	6,750	6,750	6,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,524	13,893	27,000	6,750	6,750	6,750	6,750

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts
to Auditor General

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

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Non Standard Outputs:

	Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG prepare Financial Accounts and submit to Accountant Generals Office Post books of accounts , prepare Bank account reconciliations and submit to OAG and AG	<i>Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , prepare Bank account reconciliations and submitted to OAG and AG</i>	<i>Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG prepare Financial Accounts and submit to Accountant Generals Office Post books of accounts , prepare Bank account reconciliations and submit to OAG and AG Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG prepare Financial Accounts and submit to Accountant Generals Office Post books of accounts , prepare Bank account reconciliations and submit to OAG and AG</i>	Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG prepare Financial Accounts and submit to Accountant Generals Office Post books of accounts , prepare Bank account reconciliations and submit to OAG and AG	Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG prepare Financial Accounts and submit to Accountant Generals Office Post books of accounts , prepare Bank account reconciliations and submit to OAG and AG	Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG prepare Financial Accounts and submit to Accountant Generals Office Post books of accounts , prepare Bank account reconciliations and submit to OAG and AG	Financial Accounts prepared and submitted to Accountant Generals Office Posted books of accounts , Bank account reconciliations and submitted to OAG and AG prepare Financial Accounts and submit to Accountant Generals Office Post books of accounts , prepare Bank account reconciliations and submit to OAG and AG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,278	18,959	30,979	7,745	7,745	7,745	7,745
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	25,278	18,959	30,979	7,745	7,745	7,745	7,745
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Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:

Enhanced financial management system and controls To give support to IFMS users Purchased stationeryand computer supplies Purchased of generator fuel Enhanced financial management system and controls To give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel	<i>Enhanced financial management system and controls To give support to IFMS users Purchased stationeryand computer supplies Purchased of generator fuel Enhanced financial management system and controls To give support to IFMS users Purchase of stationeryand computer supplies Purchased of generator fuel</i>	<i>Enhanced financial management system and controls To give support to IFMS users Purchased stationeryand computer supplies Purchased of generator fuel Enhanced financial management system and controls To give support to IFMS users Purchase of stationeryand computer supplies Purchased of generator fuel General repairs and maintenance of the generatorEnhanced financial management system and controls To give support to IFMS users Purchased stationeryand computer supplies Purchased of generator fuel Enhanced financial management system and controls To give support to IFMS users</i>	Enhanced financial management system and controls To give support to IFMS users Purchased stationeryand computer supplies Purchased of generator fuel Enhanced financial management system and controls To give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel General repairs and maintenance of the generator	Enhanced financial management system and controls To give support to IFMS users Purchased stationeryand computer supplies Purchased of generator fuel Enhanced financial management system and controls To give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel General repairs and maintenance of the generator	Enhanced financial management system and controls To give support to IFMS users Purchased stationeryand computer supplies Purchased of generator fuel Enhanced financial management system and controls To give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel General repairs and maintenance of the generator	Enhanced financial management system and controls To give support to IFMS users Purchased stationeryand computer supplies Purchased of generator fuel Enhanced financial management system and controls To give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel General repairs and maintenance of the generator	Enhanced financial management system and controls To give support to IFMS users Purchased stationeryand computer supplies Purchased of generator fuel Enhanced financial management system and controls To give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel General repairs and maintenance of the generator
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			<i>Purchase of stationery</i>				
			<i>Purchase of computer supplies</i>				
			<i>Purchase of generator fuel</i>				
			<i>General repairs and maintenance of the generator</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	procured and install a water tank stand and a water tank for completion for storage of water for water borne tiolet at the departmentprocure and install a water tank and water tank stand	<i>procured and install a water tank stand and a water tank for completion for storage of water for water borne tiolet at the departmentprocure d and install a water tank stand and a water tank for completion for storage of water for water borne tiolet at the department</i>	<i>Installation of water garters on the finance building to enable collection of rain water Extension of the IFMIS and internet to other offices in the finance department where it is weak</i>	Installation of water garters on the finance building to enable collection of rain water Extension of the IFMIS and internet to other offices in the finance department where it is weak	Installation of water garters on the finance building to enable collection of rain water Extension of the IFMIS and internet to other offices in the finance department where it is weak	Installation of water garters on the finance building to enable collection of rain water Extension of the IFMIS and internet to other offices in the finance department where it is weak	Installation of water garters on the finance building to enable collection of rain water Extension of the IFMIS and internet to other offices in the finance department where it is weak
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,000	4,500	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	110,320	82,740	110,320	27,580	27,580	27,580	27,580
Non Wage Rec't:	233,278	174,959	161,173	40,293	40,293	40,293	40,293
Domestic Dev't:	12,000	9,000	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	355,598	266,699	291,493	72,873	72,873	72,873	72,873

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:

Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle	<i>Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and</i>	<i>Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSCSalaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle Procured Office Furniture for District Chairpersons Office Salaries paid to political leaders,Gratuity</i>	Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSCSalaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle	Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSCSalaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle	Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSCSalaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle	Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSCSalaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle	Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSCSalaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle
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			servicing of district chairpersons vehicle	paid to members of the Executive and Chairperson DSCSalaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC Council activities conducted. Council stationary procured. vehicle maintained and serviced Payment of salaries. Activities of council carried out. Procurement of council stationary. maintaining and servicing of district chairpersons vehicle Procure Office furniture for District Chairperson				
Wage Rec't:	189,300	141,975		189,300	47,325	47,325	47,325	47,325
Non Wage Rec't:	213,882	160,412		188,921	47,230	47,230	47,230	47,230
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	403,182	302,387		378,221	94,555	94,555	94,555	94,555

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:	Allowances paid to members of Contracts Committee. Stationary Procured P Paying of Allowances to members. Purchase of stationary for office use.	<i>Allowances paid. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use. Allowances paid. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.</i>	<i>Allowances paid to members of Contracts Committee. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use. Allowances paid to members of Contracts Committee. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.</i>	Allowances paid to members of Contracts Committee. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.	Allowances paid to members of Contracts Committee. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.	Allowances paid to members of Contracts Committee. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.	Allowances paid to members of Contracts Committee. Stationary Procured Paying of Allowances to members. Purchase of stationary for office use.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,966	3,725	5,400	1,350	1,350	1,350	1,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,966	3,725	5,400	1,350	1,350	1,350	1,350

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and	<i>Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and</i>	<i>Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and</i>	Travel inland conducted, welfare for members paid, machinery and equipment maintained, Telecommunication expenses paid for, recruitment and advertisement expenses paid for , fuel and allowances paid for, food and drinks for members paid for, procured airtime for official	Travel inland conducted, welfare for members paid, machinery and equipment maintained, Telecommunication expenses paid for, recruitment and advertisement expenses paid for , fuel and allowances paid for, food and drinks for members paid for, procured airtime	Travel inland conducted, welfare for members paid, machinery and equipment maintained, Telecommunication expenses paid for, recruitment and advertisement expenses paid for , fuel and allowances paid for, food and drinks for members paid for, procured airtime for official	Travel inland conducted, welfare for members paid, machinery and equipment maintained, Telecommunication expenses paid for, recruitment and advertisement expenses paid for , fuel and allowances paid for, food and drinks for members paid for, procured airtime for official
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Equipment. Purchase of airtime,Newspapers Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunication conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and Equipment. Purchase of airtime,Newspapers	<i>Equipment. Purchase of airtime,Newspaper s Travel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunicatio n conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and Equipment. Purchase of airtime,Newspaper s</i>	<i>Equipment. Purchase of airtime, Newspapers Subscription provided to Association of service commission Advertisement carried out for recruitment . welfare for members catered for communication conducted printing stationary carried out. cleaning of office premises done. maintenance of machinery doneTravel inland conducted. Welfare of members conducted. Machinery and Equipment maintained. Telecommunicatio n conducted. Recruitment advertisement run Fuel and allowances paid. Food and drinks procured. maintenance of machines and Equipment. Purchase of airtime, Newspapers Subscription provided to Association of service commission Advertisement carried out for recruitment .</i>	communication, newspapers , subscriptions for Association of service commission paid for, stationery for office use procured, office premises cleaned and expenses paid for,	for official communication, newspapers , subscriptions for Association of service commission paid for, stationery for, stationery for office use procured, office premises cleaned and expenses paid for,	communication, newspapers , subscriptions for Association of service commission paid for, stationery for office use procured, office premises cleaned and expenses paid for,	communication, newspapers , subscriptions for Association of service commission paid for, stationery for office use procured, office premises cleaned and expenses paid for,
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			welfare for members catered for communication conducted printing stationary carried out. cleaning of office premises done. maintenance of machinery done				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	69,920	52,440	50,551	12,638	12,638	12,638	12,638
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	69,920	52,440	50,551	12,638	12,638	12,638	12,638

Budget Output: 82 04LG Land Management Services

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

*process land
applicationsLand
Applications
considered.*

No. of Land board meetings

*Holding of land
board meetings
Land Board
meetings held.
Travel inland
conducted.
Stationary
Procured.allowanc
e paid. field visits
conducted,*

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Non Standard Outputs:

Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted, Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,	<i>Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted, Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured.allowance paid. field visits conducted,</i>	<i>Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured. allowances paid to members of land committee, field visits conducted process land applications consideredConducting land board meetings. consideration of land applications procurement of stationary</i>	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured. allowances paid to members of land committee, field visits conducted process land applications considered	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured. allowances paid to members of land committee, field visits conducted process land applications considered	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured. allowances paid to members of land committee, field visits conducted process land applications considered	Land Applications considered. Land Board meetings held. Travel inland conducted. Stationary Procured. allowances paid to members of land committee, field visits conducted process land applications considered
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,903	5,927	7,000	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	7,903	5,927	7,000	1,750	1,750	1,750

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>discuss audit reports conduct quarterly meetingsDiscussed the 4 Quarterly audit reports Held meetings</i>
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No. of LG PAC reports discussed by Council		15discuss LG PAC Reports carry out field visits conduct meetingsDiscussed LG PAC reports conducted field visits conducted council meetings					
Non Standard Outputs:	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	Discussed the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid
	discuss audit reports conduct quarterly meetings discuss LG PAC Reports carry out field visits conduct meetings pay allowances	the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings	the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid	the 4 Quarterly audit reports Held meetings Discussed LG PAC reports conducted field visits conducted council meetings Allowances paid
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	15,005	11,254	15,070	3,768	3,768	3,768
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	15,005	11,254	15,070	3,768	3,768	3,768

Budget Output: 82 06LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions

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

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

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Non Standard Outputs:

Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies fuel for the office of District chair person procured allowances provided Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies fuel for the office of District chair person procured allowances provided	<i>Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies</i>	<i>Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies fuel for the office of District chair person procured allowances provided Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies fuel for the office of District chair person procured allowances provided</i>	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies fuel for the office of District chair person procured allowances provided	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies fuel for the office of District chair person procured allowances provided	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies fuel for the office of District chair person procured allowances provided	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies fuel for the office of District chair person procured allowances provided	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies fuel for the office of District chair person procured allowances provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	85,000	63,750	76,000	19,000	19,000	19,000	19,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	85,000	63,750	76,000	19,000	19,000	19,000	19,000

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance	<i>Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance</i>	<i>Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance Committee and council meetings conducted. Allowances of members paid. Discussion of departmental performance. supervising of projects and government programs. Discussion of departmental performance. supervising of projects and government programs.</i>	Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance Committee and council meetings conducted. Allowances of members paid	Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance Committee and council meetings conducted. Allowances of members paid	Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance Committee and council meetings conducted. Allowances of members paid	Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members. Discussion of departmental performance Committee and council meetings conducted. Allowances of members paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,739	25,304	48,040	12,010	12,010	12,010	12,010
<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	33,739	25,304	48,040	12,010	12,010	12,010	12,010

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Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:			Vice Chairman and speakers office refurnished refurnish the Office of the Vice Chairman and Speaker					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	6,000	4,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0
Wage Rec't:	189,300	141,975	189,300	47,325	47,325	47,325	47,325	47,325
Non Wage Rec't:	430,415	322,811	390,982	97,746	97,746	97,746	97,746	97,746
Domestic Dev't:	6,000	4,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	625,715	469,286	580,282	145,071	145,071	145,071	145,071	145,071

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

Facilitated delivery of Extension services to farmers in the 9 sub-counties of the district. Paid extension workers salary 1. Farmers organized in production and marketing groups 2. Farmers trained in improved crop and livestock management practices 3. Farmers encouraged to take up commercialized farming 4. Farmers encouraged to learn by seeing 5. Data collected on crop and livestock production and food security situation Facilitate delivery of extension services to the farmers in the district. Pay salaries to extension workers in the sub	1. Farmers organized in production and marketing groups 2. Farmers trained in improved crop and livestock management practices 3. Farmers encouraged to take up commercialized farming 4. Farmers encouraged to learn by seeing 5. Data collected on crop and livestock production and food security situation 1. Farmers organized in production and marketing groups 2. Farmers trained in improved crop and livestock management practices 3. Farmers encouraged to take up commercialized farming 4.	Advisory extension services to farmers delivered, farmers advised/trained in modern farming technologies. Technology demonstration gardens Set up, handled and inspected. district level meetings attended, commodity value chain organized and coordinated. Data collected and reports written. Delivery of advisory extension services to farmers by sub-county extension workers. Advising /training of farmers in the application of improved and appropriate yield enhancing technologies, grooming of model farmers, conducting farm	Advisory extension services to farmers delivered, farmers advised/trained in modern farming technologies. Technology demonstration gardens Set up, handled and inspected. district level meetings attended, commodity value chain organized and coordinated. Data collected and reports written.	Advisory extension services to farmers delivered, farmers advised/trained in modern farming technologies. Technology demonstration gardens Set up, handled and inspected. district level meetings attended, commodity value chain organized and coordinated. Data collected and reports written.	Advisory extension services to farmers delivered, farmers advised/trained in modern farming technologies. Technology demonstration gardens Set up, handled and inspected. district level meetings attended, commodity value chain organized and coordinated. Data collected and reports written.	Advisory extension services to farmers delivered, farmers advised/trained in modern farming technologies. Technology demonstration gardens Set up, handled and inspected. district level meetings attended, commodity value chain organized and coordinated. Data collected and reports written.
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	counties. 1. Institutional development for farmers groups 2. Putting up of demonstrations as learning platforms for farmers 3. Farmers taken out for exposure tours outside their locations 4. Conducting Trainings to farmers using the group approach 5. Conducting farm visits to individual farmers 6. Conducting surveys for data collection on livestock and crop production 7. Grooming model farmers to encourage other farmers to take up commercialized farming	<i>Farmers encouraged to learn by seeing 5. Data collected on crop and livestock production and food security situation</i>	<i>visits and tours, Setting up, handling and inspecting technology demonstration gardens. Attending district level meetings/ Staff planning and review meetings. Organizing and coordinating commodity value chain, data collection. Report writing.</i>					
Wage Rec't:	432,216	324,162	0	0	0	0	0	0
Non Wage Rec't:	208,798	156,598	159,190	39,797	39,797	39,797	39,797	39,797
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	641,013	480,760	159,190	39,797	39,797	39,797	39,797	39,797

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Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.procurement of improved high iron Beans and supplied to selected crop farmers. Procurement of motorized combined grass cutters and feed millers and supplied to selected dairy farmers.</i>	: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.	: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.	: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.	: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.
<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	36,272	9,068	9,068	9,068	9,068
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	36,272	9,068	9,068	9,068	9,068

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

Non Standard Outputs:	Implementation of The multisectoral nutrition project activities in the district stationery procured workshops and trainings held contract staff paid salaries welfare expenses paid for implement nutrition activities in selected primary schools monitoring and supervision of nutrition activities	Implementation of The Agriculture Cluster Development Project						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	250,000	187,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	250,000	187,500	0	0	0	0	0	0

Budget Output: 82 04Fisheries regulation

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Non Standard Outputs:

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

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

Fisheries resources monitored and regulated. Old and new fish farmers mobilized, sensitized, advised/trained in fish farming, guided in fish pond siting and construction and management. Field visits and tours conducted. Existing fish ponds inspected, and harvesting nets procured. Monitoring and regulating of fisheries resources, mobilizing, sensitizing of old and new fish farmers and advising/training them in fish farming, guiding them in fish pond siting and construction and management, conducting field visits and tours, inspecting existing fish ponds. Procurement of fisheries inputs like harvesting nets

: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.

: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.

: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.

: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,799	8,849	10,318	2,579	2,579	2,579	2,579
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,799	8,849	10,318	2,579	2,579	2,579	2,579

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Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:

Crop diseases monitored and curbed Plant pests and diseases diagnosed Farmers given control measures of the pests and diseases Conducting mobile plane clinics in the district

Crop diseases monitored and curbed Farmers advised on crop issues Crop diseases monitored and curbed Farmers advised on crop issues

Staff and farmers sensitized and trained on plant pests and diseases. Plant clinics conducted. Plant pests and diseases monitored, diagnosed and curbed. Farmers given control measures of the diagnosed plant pests and diseases. Occurrence of such plant pests and diseases reported. Office stationery supplied and office electricity bills paid. Awareness creation /sensitizing and training of staff and farmers on plant pests and diseases, conducting plant clinics, monitoring, diagnosing and curbing plant pests and diseases, and giving farmers control measures of the diagnosed plant pests and diseases and reporting occurrence of such plant pests and diseases. supply of office stationery and payment of office electricity bills.

: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.

: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.

: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.

: improved high iron Beans and motorized combined grass cutters and feed millers procured and supplied to farmers.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,500	625	625	625	625

Budget Output: 82 06Agriculture statistics and information

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Non Standard Outputs:

Data on livestock and crop production and food security situation collected
Data collection on crop acreage, livestock numbers, food security and prices, productivity and value of crop and animal products. conduct surveys under production procurement of stationery for official use.
Data on livestock and crop production and food security situation collected
Data collection on crop acreage, livestock numbers, food security and prices, productivity and value of crop and animal products. conduct surveys under production procurement of stationery for official use.

Data on livestock and crop production and food security situation collected
Data on livestock and crop production and food security situation collected

: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured
Collection of agricultural data on crop and livestock production in the field like planting returns, crop acreage, production figures and productivity, and value of crop and animal products, food security situation and prices, number of farming households, number of animals by type, disease prevalence in livestock, number of farms by type of livestock, conduct surveys under production. Procurement of stationery for office use and printing and photocopying services.

: Data on crop and livestock production and productivity, food security situation collected and reported.
Stationery and related services procured

: Data on crop and livestock production and productivity, food security situation collected and reported.
Stationery and related services procured

: Data on crop and livestock production and productivity, food security situation collected and reported.
Stationery and related services procured

: Data on crop and livestock production and productivity, food security situation collected and reported.
Stationery and related services procured

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,004	16,503	20,003	5,001	5,001	5,001	5,001
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,004	16,503	20,003	5,001	5,001	5,001	5,001

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

No. of tsetse traps deployed and maintained			250maintaining of 250 tse tse fly traps which are already deployed in the field maintaining of 250 tse tse fly traps which are already deployed in the field	deployed 50 tsetse fly traps and maintained them in all the sub countys	deployed 50 tsetse fly traps and maintained them in all the sub countys	deployed 50 tsetse fly traps and maintained them in all the sub countys	deployed 50 tsetse fly traps and maintained them in all the sub countys
Non Standard Outputs:	1. Tse tse fly levels in the communities monitored and controlled. control and reduce sleeping sickness and Nagana diseases in communities. 2. Bee farmers mobilized and trained in bee farming 3. Bee keeping (apiary farming) promoted 1. Conducting Surveillance visits in the field 2. Conducting field based farmers trainings	1. Tse tse fly levels in the communities monitored 2. Bee farmers mobilised and trained in bee farming1. Tse tse fly levels in the communities monitored 2. Bee farmers mobilised and trained in bee farming	procured Tsetse fly traps and distributed them in the district to trap tsetseflys to prevent Nagana and sleeping sickness Procured KTB bee hives to promote apiary farming, vaccinated livestock against vectors and their diseases Sensitized farmers and gave extension services on vector controlprocured Tsetse fly traps and distributed them in the district to trap tsetseflys to prevent Nagana and sleeping sickness Procured KTB bee hives to promote apiary farming, vaccinated livestock against vectors and their diseases Sensitized farmers and gave extension services on vector control				
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	9,792	7,344	8,312	2,078	2,078	2,078	2,078
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,792	7,344	8,312	2,078	2,078	2,078	2,078

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:	Workshops and seminars to train extension staff at district and sub county levels to enhance thier capacities. Conducted Field visits to various sites/ farms to carry out on site learning. Extension staff in crop and veterinary assisted to improve their capacities in service delivery1. Conducting learning tours for extension workers to Agricultural Research stations 2. Conducting capacity building workshops at district level by the district sector heads of crop and veterinary	<i>Extension staff in crop and veterinary assisted to improve their capacities in service delivery</i> Extension staff in crop and veterinary assisted to improve their capacities in service delivery	<i>Extension staff in crop and veterinary enhanced to improve their capacities in service delivery. Capacity building workshops and seminars conducted . learning tours and field visits for extension workers conducted.conducti ng capacity building workshops and seminars at district level by the district sector heads of crop and veterinary , Enhancing extension staff in crop and veterinary to improve their capacities in service delivery, conducting learning tours for extension workers to Agricultural Research stations, conducting field visits to various sites/ farms to carry out onsite learning.</i>	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	15,166	11,375	13,166	3,292	3,292	3,292	3,292
<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	15,166	11,375	13,166	3,292	3,292	3,292	3,292

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	1. Water and Electricitybills paid. 2. Monitoring and supervision of veterinary activities in sub counties done 3.Carried out vaccinations and treatment of livestock against livestock diseases in the district. 1. Purchase of water and electricity 2. Supervision of veterinary field activities 3. Organizing workshops for value chain actors of the various livestock products	1. Water and Electricity for the Veterinary Lab procured 2. Monitoring and supervision of veterinary activities in sub counties done 3. Commodity value chains identified and operationalized 1. Water and Electricity for the Veterinary Lab procured 2. Monitoring and supervision of veterinary activities in sub counties done 3. Commodity value chains identified and operationalized	Massive vaccination and treatment of livestock carried. Veterinary field activities supervised and monitored. Workshops for value chain actors organized. Water and office stationery supplied. Electricity bills paid.Carrying out massive vaccination and treatment of livestock against epidemic livestock diseases in the district. Supervision and monitoring of veterinary field activities . organizing workshops for value chain actors of various livestock products. Supply of water and office stationery and payment of water and office stationery	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750

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

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	<p>Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured farmers sensitized, registered, enrolled into ACDP activities. data collected on agricultural inputs and activities, staff trainings handled, demo gardens put up, motorcycles and vehicles repaired and maintained, recruited farmer group facilitators, rehabilitated roads with road chokes, Pay salaries to staff and extension workers pay electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured farmers sensitized,</p>	<p><i>Paid salaries to staff and extension workers paid electricity and water office bills monitored extension works activities office premises cleaned and maintained stationery procured</i></p>	<p><i>staff salaries paid, stationery and computer servicing, ICT materials, motorized cutters and feed millers procured, electricity bills paid, surveillance for plant and livestock pests and diseases conducted, model farmers groomed, parish development model implemented, staff planning and review meeting conducted, Advisory extension activities supervised, monitored, delivered. Technology demonstration gardens Set up, handled and inspected. Farmers sensitized and enrolled into ACDP activities. Agricultural inputs and activities data collected, motorcycles and vehicles repaired and maintained, community based</i></p>	<p>: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured</p>	<p>: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured</p>	<p>: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured</p>	<p>: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured</p>
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registered, enrolled into ACDP activities. data collected on agricultural inputs and activities, staff trainings handled, demo gardens put up, motorcycles and vehicles repaired and maintained, recruited farmer group facilitators, rehabilitated roads with road chokes,

farmers group facilitators recruited, roads rehabilitated with road chokes. Multisectoral food security and nutrition project activities implemented. Payment of salaries to staff and extension workers, procurement of stationery and computer servicing, ICT materials, motorized combined grass cutters and feed millers. Payment of electricity bills, conducting surveillance for plant and livestock pests and diseases, field visits to groom model farmers and implementing the parish development model. Conducting staff planning and review meeting , supervision, monitoring, delivery of advisory extension activities. Setting up, handling and inspecting technology demonstration gardens. Cleaning and maintaining office premises. Sensitizing and enrolling farmers into ACDP

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			<i>activities, collecting data on agricultural inputs and activities, training and farmers staff, repairing and maintaining motorcycles and vehicles, recruiting community based farmers group facilitators, rehabilitating roads with road chokes. Implementing Multisectoral food security and nutrition project activities.</i>				
Wage Rec't:	133,344	100,008	565,560	141,390	141,390	141,390	141,390
Non Wage Rec't:	6,876,123	5,157,092	406,881	101,720	101,720	101,720	101,720
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,009,467	5,257,100	972,441	243,110	243,110	243,110	243,110

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Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:	PMG funds transferred to sub countiesTransfer of funds	<i>PMG funds transfered to the 9 Lower Local Governments of Nakigo, Namunggalwe, Nawandala, Nambale, Nakalama, Bulamabi, Kdaago, Nawanyingi, Nabitende</i>	<i>Funds transferred to LLG to conduct surveillance for plant and livestock pests and diseases and to implement parish model. transfer of funds to LLG to conduct surveillance for plant and livestock pests and diseases and to groom model farmers so as to implement parish model.</i>	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and related services procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,880	5,160	665,861	166,465	166,465	166,465	166,465
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,880	5,160	665,861	166,465	166,465	166,465	166,465

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Procurement of improved cassava stem cuttings And supplied to farmers in the district. 2. Procurement of improved KTB Bee hives- for	<i>1. Demonstration materials for both the crop and veterinary sectors supplied 2. improved bananas suckers for multiplication and</i>	<i>Procured Fish harvesting nets and distributed to fish farmers for fish harvesting. Procured KTB Bee Hives and Tsetsefly traps for honey</i>	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and	: Data on crop and livestock production and productivity, food security situation collected and reported. Stationery and
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demonstration purposes to bee farmers and supplied to bee farmers 3.Fish demonstration ponds constructed in Nabitende-Kidaago Parish under Small scale irrigation; 1. Created awareness through sensitization of district and sub county and parish stakeholders 2. procured stationery for official use 3. conducted learning visits to sites with irrigation schemes. 4. conducted farm visits to farms with successful irrigation schemes. 5. paid allowances to contract staff for facilitation 6. Trained farmers in the 9 sub counties Procure improved cassava stem cuttings And supplied to farmers in the district. 2. Procure improved KTB Bee hives- for demonstration purposes to bee farmers and supplied to bee farmers 3.Fish demonstration ponds constructed in Nabitende-Kidaago parish under Small scale	<i>subsequent distribution to farmers supplied 2. Improved bee hives for demonstration purposes to bee farmers supplied 3.Fish demonstration ponds constructed in Nabitende sub county1. Demonstration materials for both the crop and veterinary sectors supplied 2. improved bananas suckers for multiplication and subsequent distribution to farmers supplied 2. Improved bee hives for demonstration purposes to bee farmers supplied 3.Fish demonstration ponds constructed in Nabitende sub county</i>	<i>production and control of Tsetseflies Procured assorted Office equipments (2 office printers, 1 Digital photocopier, 1 Desktop computer, 1 Lap top computer and 1 filling cabinet) Procured of Irrigation Equipment and Machinery for distribution to cost shared farmersProcured Fish harvesting nets and distributed to fish farmers for fish harvesting. Procured KTB Bee Hives and Tsetsefly traps for honey production and control of Tsetseflies Procured assorted Office equipments (2 office printers, 1 Digital photocopier, 1 Desktop computer, 1 Lap top computer and 1 filling cabinet) Procured of Irrigation Equipment and Machinery for distribution to cost shared farmers</i>	related services procured	related services procured	related services procured	related services procured
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			irrigation; 1. Created awareness through sensitization of district and sub county and parish stakeholders 2. procured stationery for official use 3. conducted learning visits to sites with irrigation schemes. 4. conducted farm visits to farms with successful irrigation schemes. 5. paid allowances to contract staff for facilitation 6. Trained farmers in the 9 sub counties					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	87,149	65,362	1,361,424	340,356	340,356	340,356	340,356	340,356
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	87,149	65,362	1,361,424	340,356	340,356	340,356	340,356	340,356

Budget Output: 82 82Slaughter slab construction

No of slaughter slabs constructed	1Tendering out of the construction a slaughter slab at Bulamagi Sub- county1 slaughter slab constructed in Bulamagi sub county	11 slaughter slab constructed in Bulamagi sub county	11 slaughter slab constructed in Bulamagi sub county	11 slaughter slab constructed in Bulamagi sub county	11 slaughter slab constructed in Bulamagi sub county
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Non Standard Outputs:	Slaughter slab constructed at Nakigo sub county monitored construction of slaughter slabconstruct slaughter slab Monitor live stock activities in the sub-counties	<i>1 slaughter slab constructed in Nakalama sub county Monitored construction of slaughter sab1 slaughter slab constructed in Nakalama sub county Monitored construction of slaughter sab</i>	<i>constructed 1 slaughter slab at Bulamagisub-countyconstruction of a slaughter slab in Bulamagi</i>	constructed 1 slaughter slab at Bulamagi sub-county	constructed 1 slaughter slab at Bulamagi sub-county	constructed 1 slaughter slab at Bulamagi sub-county	constructed 1 slaughter slab at Bulamagi sub-county
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	<i>15,000</i>	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	565,560	424,170	<i>565,560</i>	141,390	141,390	141,390	141,390
<i>Non Wage Rec't:</i>	7,410,061	5,557,546	<i>1,293,231</i>	323,308	323,308	323,308	323,308
<i>Domestic Dev't:</i>	102,149	76,612	<i>1,412,696</i>	353,174	353,174	353,174	353,174
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	8,077,770	6,058,327	3,271,486	817,872	817,872	817,872	817,872

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:

paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staffpay health workers salaries procure stationery for health offices Pay utility bills both water and electricity pay for sanitation and cleaning services appraise health staff	<i>paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staffpaid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff</i>	<i>paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff Conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, vaccines and fridges maintained and stored, HMIS capacity building done and forms procured and distributed, inspected drug shops, conducted review meetings with VHTs, redistributed drugs in the health</i>	Paid health staff and contract staff salaries and wages, procured stationery for health offices, paid utility bills both water and electricity, sanitation expenses paid for, appraised all health workers on their performance, conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, capacity building and mentor ship conducted, quarterly review meetings conducted	Paid health staff and contract staff salaries and wages, procured stationery for health offices, paid utility bills both water and electricity, sanitation expenses paid for, appraised all health workers on their performance, conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, capacity building and mentor ship conducted, quarterly review meetings conducted	Paid health staff and contract staff salaries and wages, procured stationery for health offices, paid utility bills both water and electricity, sanitation expenses paid for, appraised all health workers on their performance, conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, capacity building and mentor ship conducted, quarterly review meetings conducted	Paid health staff and contract staff salaries and wages, procured stationery for health offices, paid utility bills both water and electricity, sanitation expenses paid for, appraised all health workers on their performance, conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, capacity building and mentor ship conducted, quarterly review meetings conducted
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facilities paid staff allowances, procured fuel for office use UNICEF SUPPORT HSS, HIV control, malaria and sanitation . Operationalization RED strategy and immunization paid health staff and health workers salaries procured stationery for health offices Paid utility bills both water and electricity paid for sanitation and cleaning services appraised health staff Conducted integrated support supervision, sensitized communities on family planning and ANC, conducted radio talk shows, vaccines and fridges maintained and stored, HMIS capacity building done and forms procured and distributed, inspected drug shops, conducted review meetings with VHTs, redistributed drugs in the health facilities paid staff allowances, procured fuel for office use.

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			UNICEF SUPPORT HSS, HIV control, malaria and sanitation . Operationalization RED strategy and immunization				
Wage Rec't:	5,046,761	3,785,071	5,046,761	1,261,690	1,261,690	1,261,690	1,261,690
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	189,000	47,250	47,250	47,250	47,250
Total For KeyOutput	5,046,761	3,785,071	5,235,761	1,308,940	1,308,940	1,308,940	1,308,940

Budget Output: 81 06District healthcare management services

Non Standard Outputs:

Procurement of computer cartridge for the office Over 2,000 new Family Planning users served with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) 90% of tested HIV positive clients are initiated on ART. 60% TB treatment success rate achieved. 90% of HIV positive clients achieve viral suppression. Follow up of TB clients in the communities. Community follow up of HIV patients Follow up on clients on ART in communities. allowances paid to

Procured computer cartridge for official use new family planning officials served with modern contraceptive methods Mass drug administrative for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given out follow ups on HIV and TB clients done allowances given out to health workers and administratorsProcured computer cartridge for official use new family planning officials served with modern contraceptive methods Mass

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	health workers stationery procured Procurement of computer cartridge for the office Over 2,000 new Family Planning users served with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) 90% of tested HIV positive clients are ignited on ART. 60% TB treatment success rate achieved. 90% of HIV positive clients achieve viral suppression. Follow up of TB clients in the communities. Community follow up of HIV patients Follow up on clients on ART in communities. allowances paid to health workers stationery procured	<i>drug administrative for NTDs Tested HIV positive clients initiated on ART TB treatment for clients given out follow ups on HIV and TB clients done allowances given out to health workers and administrators</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	69,572	52,179	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	69,572	52,179	0	0	0	0	0	0

Output Class: Lower Local Services

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

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

1230conduct 1204 deliveries in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC 1204 deliveries conducted in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC

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

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

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Number of inpatients that visited the NGO
Basic health facilities

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

Number of outpatients that visited the NGO
Basic health facilities

10000OPD services
conducted in 9
NGO health units
of Iganga Islamic
HC III, , Kasolo
HC II, Bunyiro
HC II,
Reproductive
Health Centre II,
St. Peter Clever HC
II, Mawagala HC,
Nasuti, Kiringa
and Kiwanyi HC
Outreaches
conducted Child
health days
supported100000
expected to be seen
in 9 NGO health
units of Iganga
Islamic HC III, ,
Kasolo HC II,
Bunyiro HC II,
Reproductive
Health Centre II,
St. Peter Clever
HC II, Mawagala
HC, Nasuti,
Kiringa and
Kiwanyi HC II

Non Standard Outputs:

Conducted OPD

Conducted OPD

Procurement of

Payment of

Payment of

Payment of

Payment of

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activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches Conduct OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admit patients in 3 NGO health centers conduct safe deliveries carry out immunization, conducted community campaigns and out reaches	<i>activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches</i>	<i>computer cartridge for the office Over 2,000 new Family Planning users served with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) 90% of tested HIV positive clients are ignited on ART. 60% TB treatment success rate achieved. 90% of HIV positive clients achieve viral suppression. Follow up of TB clients in the communities. Community follow up of HIV patients Follow up on clients on ART in communities. allowances paid to health workers stationery procured Procurement of computer cartridge for the office Over 2,000 new Family Planning users served with a modern contraceptive method Mass Drug Administration for Bilharzia (NTD) 90% of tested HIV positive clients are ignited on ART. 60% TB treatment success rate achieved. 90% of HIV positive clients</i>	computer cartridge, new family planning users given modern contraceptive methods, mass drug administration for Bihazia HIV positive patients started on ART, Follow ups on TB patients, paid allowances to health workers	computer cartridge, new family planning users given modern contraceptive methods, mass drug administration for Bihazia HIV positive patients started on ART, Follow ups on TB patients, paid allowances to health workers	computer cartridge, new family planning users given modern contraceptive methods, mass drug administration for Bihazia HIV positive patients started on ART, Follow ups on TB patients, paid allowances to health workers	computer cartridge, new family planning users given modern contraceptive methods, mass drug administration for Bihazia HIV positive patients started on ART, Follow ups on TB patients, paid allowances to health workers
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			<i>achieve viral suppression. Follow up of TB clients in the communities. Community follow up of HIV patients Follow up on clients on ART in communities. allowances paid to health workers stationery procured</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,499	31,124	41,499	10,375	10,375	10,375	10,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,499	31,124	41,499	10,375	10,375	10,375	10,375

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

% age of approved posts filled with qualified health workers

100%Assess approved post gaps and conduct recruitment.81% approved posts filled with qualified health workers of approved posts filled with qualified health workers

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

100%train VHTs in all Villages Assess their capacities80% of the villages with functional VHTs

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No and proportion of deliveries conducted in the Govt. health facilities

3678Conduct safe mother baby deliveries.3678 deliveries conducted in the Government health facilities

No of children immunized with Pentavalent vaccine

7654conduct community out reaches conduct community immunization campaigns7654 Immunization services conducted at facility and outreach, 7654 children immunized with pentavalent vaccine

No of trained health related training sessions held.

40organise and train health workers in health workshops40 health related training sessions held

Number of inpatients that visited the Govt. health facilities.

6842in patients services offered like hospital admissions, baby delivery services, and others6842 Inpatient services conducted, 6842 in patients expected to visit the government health facility

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Number of outpatients that visited the Govt. health facilities.

391000OPD
services offered to clients like SMCs, ANC, Blood tests and others 391000 out patient services conducted to visit the Government health facilities.

Number of trained health workers in health centers

496train health workers
appraise health workers496 trained health workers in health centres

Non Standard Outputs:

trained health workers appraised health workers organised and trained health workers in health workshops OPD services offered to clients like SMCs, ANC, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assess their capacities conducted community out reaches conducted community immunization

trained health workers appraised health workers organised and trained health workers in health workshops OPD services offered to clients like SMCs, ANC, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assess their capacities conducted community out reaches conducted community immunization

Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches

Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches

Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches

Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches

Conducted OPD activities in the 9 NGO health centers like SMC, blood testing, ANC admitted patients in 3 NGO health centers conducted safe deliveries carried out immunization, conducted community campaigns and out reaches

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	campaignstrain health workers appraise health workers organise and train health workers in health workshops OPD services offered to clients like SMCs, ANC's, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conduct safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assess their capacities conduct community out reaches conduct community immunization campaigns	<i>campaignstrained health workers appraised health workers organised and trained health workers in health workshops OPD services offered to clients like SMCs, ANC's, Blood tests and others in patients services offered like hospital admissions, baby delivery services, and others Conducted safe mother baby deliveries. Assess approved post gaps and conduct recruitment. train VHTs in all Villages Assess their capacities conducted community out reaches conducted community immunization campaigns</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	352,741	264,556	397,810	99,453	99,453	99,453	99,453
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	352,741	264,556	397,810	99,453	99,453	99,453	99,453

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	Construction and renovation of the nakalama health centre 111, construct of the maternity ward, renovation of Iganga hospital	Preliminaries Towards construction of Private wing in Iganga Hospital Procurement of Equipment Renovation of Iganga Hospital Laboratory Payment of retention works Preliminaries Towards construction of Private wing in Iganga Hospital Procurement of Equipment Renovation of Iganga Hospital Laboratory Payment of retention works				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	30,000	22,500	111,228	27,807	27,807	27,807	27,807	27,807
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	111,228	27,807	27,807	27,807	27,807	27,807

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:

Renovated the Hospital laboratory, partial construction of private wing done, procured assorted medical equipment like Oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines, Blood Chemistry machines, paid retention of previous works

Renovated the Hospital laboratory, partial construction of private wing done, procured assorted medical equipment like Oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines, Blood Chemistry machines, paid retention of previous works

Renovated the Hospital laboratory, partial construction of private wing done, procured assorted medical equipment like Oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines, Blood Chemistry machines, paid retention of previous works

Renovated the Hospital laboratory, partial construction of private wing done, procured assorted medical equipment like Oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines, Blood Chemistry machines, paid retention of previous works

Renovated the Hospital laboratory, partial construction of private wing done, procured assorted medical equipment like Oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines, Blood Chemistry machines, paid retention of previous works

<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	22,000	5,500	5,500	5,500	5,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,000	5,500	5,500	5,500	5,500

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed

0No planned out putNo planned out put

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No of maternity wards rehabilitated		<i>I To rehabilitate and equipping other ward at Nawandala HC III To rehabilitate and equipping other ward at Nawandala HC III</i>					
Non Standard Outputs:	No planned out put	<i>procured assorted equipment for supply in newly created wards like one at Nawandala health center 3</i>					
	No planned out put	<i>procured assorted equipment for supply in newly created wards like one at Nawandala health center 3</i>					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	0	0	59,395	14,849	14,849	14,849
	External Financing:	0	0	0	0	0	0
	Total For Key Output	0	0	59,395	14,849	14,849	14,849

Budget Output: 81 85 Specialist Health Equipment and Machinery

Value of medical equipment procured	<i>100 procure medical equipment medical equipment procured</i>
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Non Standard Outputs:	No out put planned No activities planned		<i>Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others</i>	Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others	Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others	Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others	Procured assorted medical equipment like oxygen cylinder, Oxygen flow meter, Adjustable labor beds, ECG machines and others
<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	240,000	60,000	60,000	60,000	60,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	240,000	60,000	60,000	60,000	60,000

Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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

%age of approved posts filled with trained health workers	<i>100%100% of health workers filled100% of health workers filled</i>
No. and proportion of deliveries in the District/General hospitals	<i>3500080% of deliveries done in the hands of the health officers80% of deliveries done in the hands of the health officers</i>

Vote:510 Iganga District

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Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

560000560000
inpatient visit
hospital560000
inpatient visit
hospital
40000out-put
patients given
service delivery in
the main
hospitalout-put
patients given
service delivery in
the main hospital

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

Vote:510 Iganga District

FY 2021/22

Non Standard Outputs:

Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for conduct Deliveries of expectant mothers service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital pay contract staff salaries operational and maintenance costs for the hospital paid procure hospital stationery hospital fuel expenses paid for	<i>Deliveries done service delivery given to out-patients Paid electricity and water bills for Iganga general Hospital paid contract staff salaries operational and maintenance costs for the hospital paid hospital stationery procured hospital fuel expenses paid for Allowances given out to health workers and administrators</i>	<i>electricity bills paid, water bills paid, external and internal cleaning done, fuel for generator procured, support supervision done, welfare and entertainment procured,hospital board meetings held, stationery procured, vehicle maintenance done, subscriptions made, bank charge, immunization services done, MCH services done</i>	electricity bills paid, water bills paid, external and internal cleaning done, fuel for generator procured, support supervision done, welfare and entertainment procured,hospital board meetings held, stationery procured, vehicle maintenance done, subscriptions made, bank charge, immunization services done, MCH services done	electricity bills paid, water bills paid, external and internal cleaning done, fuel for generator procured, support supervision done, welfare and entertainment procured,hospital board meetings held, stationery procured, vehicle maintenance done, subscriptions made, bank charge, immunization services done, MCH services done	electricity bills paid, water bills paid, external and internal cleaning done, fuel for generator procured, support supervision done, welfare and entertainment procured,hospital board meetings held, stationery procured, vehicle maintenance done, subscriptions made, bank charge, immunization services done, MCH services done	electricity bills paid, water bills paid, external and internal cleaning done, fuel for generator procured, support supervision done, welfare and entertainment procured,hospital board meetings held, stationery procured, vehicle maintenance done, subscriptions made, bank charge, immunization services done, MCH services done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	550,269	412,702	522,030	130,507	130,507	130,507
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:510 Iganga District

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Total For KeyOutput	550,269	412,702	522,030	130,507	130,507	130,507	130,507
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Output Class: Capital Purchases

Budget Output: 82 80Hospital Construction and Rehabilitation

No of Hospitals rehabilitated							
			<i>1Hospital renovations for private wingRenovated hospital wards to operationalise the private wing in the General hospital</i>				
Non Standard Outputs:	Renovated hospital wards to operationalise private wing procured medical machinery and equipment. monitored and supervised works Renovate hospital wards to operationalise private wing procure medical machinery and equipment. monitor and supervise works						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	98,610	73,957	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	98,610	73,957	0	0	0	0	0

Budget Output: 82 85Specialist Health Equipment and Machinery

Vote:510 Iganga District

FY 2021/22

Value of medical equipment procured		<i>specialized health equipment and machines procured for hospital health delivery</i>						
Non Standard Outputs:		specialized health equipment and machines procured for hospital health delivery						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,000	45,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	0	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Donor supported activities	Donor supported activities	Donor supported activities	Integrated support supervision conducted, WASH activities supported, family planning activities supported, HMIS activities supported, TB, HIV, Malaria activities supported, Support maintenance of vaccine	integrated support supervision conducted, WASH activities supported, family planning activities supported, HMIS activities supported, TB, HIV Malaria activities supported, maintained vaccine	integrated support supervision conducted, WASH activities supported, family planning activities supported, HMIS activities supported, TB, HIV Malaria activities supported, maintained	integrated support supervision conducted, WASH activities supported, family planning activities supported, HMIS activities supported, TB, HIV Malaria activities supported, maintained vaccine	integrated support supervision conducted, WASH activities supported, family planning activities supported, HMIS activities supported, TB, HIV Malaria activities supported, maintained vaccine
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Vote:510 Iganga District

FY 2021/22

<i>refrigerators, RED strategy operationalized, Drug shops and clinics supervised, MNCAH activities supported, Disease surveillance conducted, special health events (World Aids Day, World TB day, African immunisation week, World Health day, World Cancer Day, Internal Day of the Midwives and nurses) commemorated, Conduct community dialogues, Nutrition related activities supported, National level trainings hosted, Mass campaigns and ICHDs held, Birth registered in the district, community led total sanitation initiative, HWs; training, cold chain activities, immunization outreaches under MNCHTb/HIV corroborative activities WASH activities supported, family planning activities supported, HMIS activities supported, TB, HIV, Malaria</i>	refrigerators, RED strategy operationalized, drug shops and clinic inspected, disease surveillance conducted, world health events recognised and held	vaccine refrigerators, RED strategy operationalized, drug shops and clinic inspected, disease surveillance conducted, world health events recognised and held	refrigerators, RED strategy operationalized, drug shops and clinic inspected, disease surveillance conducted, world health events recognised and held	refrigerators, RED strategy operationalized, drug shops and clinic inspected, disease surveillance conducted, world health events recognised and held
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Vote:510 Iganga District

FY 2021/22

*activities supported,
Support
maintenance of
vaccine
refrigerators, RED
strategy
perationalized,
Drug shops and
clinics supervised,
RMNCAH
activities supported,
Disease
surveillance
conducted, special
health events
(World Aids Day,
World TB day,
African
immunisation
week, World
Health day, World
Cancer Day,
Internal Day of the
Midwives and
nurses)commemora
tionConduct
integrated AYSRH
out reaches,
Conduct
mentorships,
Conduct monthly
fixed day services,
conduct monthly
family planning
inreaches,
quarterly
community
dialogues, Joint
AYSRH
Champions and
Family planning
health providers
meetings, conduct
joint bi annual
multisectoral
collaboration
meeting, monthly
PIT meetings to*

Vote:510 Iganga District

FY 2021/22

			review performance, Data cleaning , DQA, hold district immunization planning meetings, conduct routine immunization outreaches, conduct district stakeholders meetings conduct HSD review meetings conduct sub county review meetings conduct mentorship in data improvement, quarterly support supervision, procure office stationery conduct HMIS capacity building and forms purchase, inspect drug shops, redistribute drugs and vaccines to Health facilities, handle WASH activities, conduct disease surveillance					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	1,710,225	1,277,069	650,000	162,500	162,500	162,500	162,500	162,500
Total For KeyOutput	1,710,225	1,277,069	650,000	162,500	162,500	162,500	162,500	162,500

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monitoring of health facilitiesMonitoring of health facilities	Provision of quality high impact maternal, neonatal, child and adolescent health	Provided quality high impact maternal, neonatal child and adolescent health	Provided quality high impact maternal, neonatal child and adolescent health	Provided quality high impact maternal, neonatal child and adolescent health	Provided quality high impact maternal, neonatal child and adolescent health
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Vote:510 Iganga District

FY 2021/22

<i>and nutrition interventions, with a focus on integrated and innovative approaches. 2.Nutrition; scale up and sustain high impact child nutrition interventions, with a focus on the first 1000 days of life to reduce on stunting and other forms of malnutrition. 3. Water, sanitation and hygiene promotion; improvement of access to and use of safe drinking water and improved sanitation and personal and environmental hygiene practices including in schools. 4. HIV, reduce on transmission of HIV amongst adolescents and increase awareness Integrated support supervision conducted;WASH activities supported;family planning activities supported ;HMIS activities supported ;TB, HIV, Malaria activities supported ; special health events (World Aids Day, World TB day, African</i>	and nutrition interventions, with focus on integrated and innovative approaches, nutrition up take scaled up, WASH activities conducted	and nutrition interventions, with focus on integrated and innovative approaches, nutrition up take scaled up, WASH activities conducted	and nutrition interventions, with focus on integrated and innovative approaches, nutrition up take scaled up, WASH activities conducted	and nutrition interventions, with focus on integrated and innovative approaches, nutrition up take scaled up, WASH activities conducted
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Vote:510 Iganga District

FY 2021/22

immunisation week, World Health day, World Cancer Day, Internal Day of the Midwives and nurses)commemorate, Conduct community dialogues Nutrition related activities supported ;National level trainings hosted Mass campaigns and ICHDscale up on out reaches to reduce and cure HIV conduct radio talk shows, DJ mentions and jungles on health related issues Conduct integrated AYSRH out reaches, Conduct mentorships, Conduct monthly fixed day services, conduct monthly family planning inreaches, quarterly community dialogues, Joint AYSRH Champions and Family planning health providers meetings, conduct joint bi annual multisectoral collaboration meeting, monthly PIT meetings to review performance, Data cleaning , DQA,

Vote:510 Iganga District

FY 2021/22

			<i>hold district immunization planning meetings, conduct routine immunization outreaches, conduct district stakeholders meetings conduct HSD review meetings conduct sub county review meetings conduct mentorship in data improvement, quarterly support supervision, procure office stationery conduct HMIS capacity building and forms purchase, inspect drug shops, redistribute drugs and vaccines to Health facilities, handle WASH activities, conduct disease surveillance</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	74,042	18,511	18,511	18,511	18,511
<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	74,042	18,511	18,511	18,511	18,511
<i>Wage Rec't:</i>	5,046,761	3,785,071	5,046,761	1,261,690	1,261,690	1,261,690	1,261,690
<i>Non Wage Rec't:</i>	1,014,081	760,561	1,035,381	258,845	258,845	258,845	258,845
<i>Domestic Dev't:</i>	188,610	141,457	432,622	108,156	108,156	108,156	108,156
<i>External Financing:</i>	1,710,225	1,277,069	839,000	209,750	209,750	209,750	209,750
Total For WorkPlan	7,959,677	5,964,158	7,353,765	1,838,441	1,838,441	1,838,441	1,838,441

Vote:510 Iganga District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Payment of salaries to 1525 teachers in 99 UPE schools.Payment of salaries Conducting PLE exams in all examination centers in the District	<i>Payment of salaries to 1634 teachers in 99 UPE schools.Payment of salaries and monitoring of government programs in the district Payment of salaries to 1634 teachers in 99 UPE schools.Payment of salaries conduct PLE exams in all examination centers</i>	<i>Paid salaries to all education staff in 99 primary schools (1450 primary teachers) monitored school programs appraised all staffPayment of salaries to 1450 primary staff/ teachers Appraising their performance Monitoring their performance</i>	Paid salaries to all education staff in 99 primary schools (1450 primary teachers) monitored school programs appraised all staff	Paid salaries to all education staff in 99 primary schools (1450 primary teachers) monitored school programs appraised all staff	Paid salaries to all education staff in 99 primary schools (1450 primary teachers) monitored school programs appraised all staff	Paid salaries to all education staff in 99 primary schools (1450 primary teachers) monitored school programs appraised all staff
<i>Wage Rec't:</i>	11,236,522	8,427,392	<i>11,540,828</i>	2,885,207	2,885,207	2,885,207	2,885,207
<i>Non Wage Rec't:</i>	23,000	17,250	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	11,259,522	8,444,642	<i>11,540,828</i>	2,885,207	2,885,207	2,885,207	2,885,207

Output Class: Lower Local Services

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

Vote:510 Iganga District

FY 2021/22

No. of Students passing in grade one

10001000
Enhanced teaching and learning,intensified school supervision and monitoring,provision of additional school facilities and zero tolerance on teacher absenteeism and provision of a midday meal to all learners.Improved passrate in all schools both UPE and Non UPE throughout the district,reduced teacher and learner absenteeism.
1000 *Enhanced teaching and learning,intensified school supervision and monitoring,provision of additional school facilities and zero tolerance on teacher absenteeism and provision of a midday meal to all learners.Improved passrate in all schools both UPE and Non UPE throughout the district,reduced teacher and learner absenteeism.*

Vote:510 Iganga District

FY 2021/22

No. of pupils enrolled in UPE

6755367553
*Verification of
 enrolments, payment
 of the grants
 Capitation grants
 paid for 67553
 learners distributed
 in the 8
 subcounties as
 below; Bulamagi
 9190 Nawanyingi
 6008 Nakalama
 8171 Nakigo 8063
 Namung'alwe 8709
 Nabitende 8193
 Nawandala 7772
 Nambale 10947
 67553 Verification
 of
 enrolments, payment
 of the grants
 Capitation grants
 paid for 67553
 learners distributed
 in the 8 subcounties
 as below; Bulamagi
 9190 Nawanyingi
 6008 Nakalama
 8171 Nakigo 8063
 Namung'alwe 8709
 Nabitende 8193
 Nawandala 7772
 Nambale 10947*

Vote:510 Iganga District

FY 2021/22

No. of pupils sitting PLE

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

No. of qualified primary teachers

*15251525 teachers
confirmed as
qualified 1525
teachers confirmed
as qualified*

Vote:510 Iganga District

FY 2021/22

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

Vote:510 Iganga District

FY 2021/22

capitation grants to schools conducted go back to school campaigns payment of salaries to teachers appraise teachers verify school enrollments pay capitation grants to schools conduct go back to school campaigns	<i>schools conducted go back to school campaigns payment of salaries to teachers appraised teachers verified school enrollments paid capitation grants to schools conducted go back to school campaigns</i>	<i>d additional school facilities, school requirements like stationery, choke procured, provided a midday meal to all learners. Improved pass rate in all schools throughout the district Monitored and engaged all pupils in school related activities like sports, Music dance and drama, Monitored pupils during PLE exams, registered Pupils for exams, Enhanced teaching and learning, intensified school supervision and monitoring, provide d additional school facilities, school requirements like stationery, choke procured, provided a midday meal to all learners. Improved pass rate in all schools throughout the district Monitored and engaged all pupils in school related activities like sports, Music dance and drama, Monitored pupils during PLE exams, registered Pupils for exams,</i>	d additional school facilities, school requirements like stationery, choke procured, provided a midday meal to all learners. Improved pass rate in all schools throughout the district Monitored and engaged all pupils in school related activities like sports, Music dance and drama, Monitored pupils during PLE exams, registered Pupils for exams,	monitoring, provided additional school facilities, school requirements like stationery, choke procured, provided a midday meal to all learners. Improved pass rate in all schools throughout the district Monitored and engaged all pupils in school related activities like sports, Music dance and drama, Monitored pupils during PLE exams, registered Pupils for exams,	d additional school facilities, school requirements like stationery, choke procured, provided a midday meal to all learners. Improved pass rate in all schools throughout the district Monitored and engaged all pupils in school related activities like sports, Music dance and drama, Monitored pupils during PLE exams, registered Pupils for exams,	d additional school facilities, school requirements like stationery, choke procured, provided a midday meal to all learners. Improved pass rate in all schools throughout the district Monitored and engaged all pupils in school related activities like sports, Music dance and drama, Monitored pupils during PLE exams, registered Pupils for exams,
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Vote:510 Iganga District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,294,167	970,625	1,294,522	323,631	323,631	323,631	323,631
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,294,167	970,625	1,294,522	323,631	323,631	323,631	323,631

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitored, supervised and appraised all capital projects in Nambale, Nakalama, and Nawandala sub countysmonitor, and suoervise capital projects	<i>Monitored, supervised and appraised all capital projects in Nambale, Nakalama, and Nawandala sub countysMonitored, supervised and appraised all capital projects in Nambale, Nakalama, and Nawandala sub countys</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>	35,704	26,778	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,704	26,778	0	0	0	0	0

Budget Output: 81 80Classroom construction and rehabilitation

Vote:510 Iganga District

FY 2021/22

No. of classrooms constructed in UPE

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

No. of classrooms rehabilitated in UPE

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

Vote:510 Iganga District

FY 2021/22

Non Standard Outputs:	monitored construction projects Paid Retention for Previous works for FY 2019/20 monitor construction projects	<i>construction of classroom block and equipping them with furniture, at Busulumba Primary school, Nakigo primary school .monitored construction projects Paid retention for previous works for FY 2019/20 construction of classroom block and equipping them with furniture, at Itanda Primary school, Ituba primary school, Nambale primary school .monitored construction projects</i>	<i>Constructed classroom blocks at Namundudi PS, Nawanyingi PS, Buzaya PS, Busowobi PS Paid for retentions for works at completed at Nakigo PS, Busulumba PS, Bulwoza PS, and furniture supplied to schools Rehabilitated 4 classroom block at Ibanda PS Monitor and supervise construction of the classroom blocks pay and process for contractor payments and retentions,</i>	Constructed classroom blocks at Namundudi PS, Nawanyingi PS, Buzaya PS, Busowobi PS Paid for retentions for works at completed at Nakigo PS, Busulumba PS, Bulwoza PS, Bukona PS, and furniture supplied to schools Rehabilitated 4 classroom block at Ibanda PS	Constructed classroom blocks at Namundudi PS, Nawanyingi PS, Buzaya PS, Busowobi PS Paid for retentions for works at completed at Nakigo PS, Busulumba PS, Bulwoza PS, Bukona PS, and furniture supplied to schools Rehabilitated 4 classroom block at Ibanda PS	Constructed classroom blocks at Namundudi PS, Nawanyingi PS, Buzaya PS, Busowobi PS Paid for retentions for works at completed at Nakigo PS, Busulumba PS, Bulwoza PS, Bukona PS, and furniture supplied to schools Rehabilitated 4 classroom block at Ibanda PS	Constructed classroom blocks at Namundudi PS, Nawanyingi PS, Buzaya PS, Busowobi PS Paid for retentions for works at completed at Nakigo PS, Busulumba PS, Bulwoza PS, Bukona PS, and furniture supplied to schools Rehabilitated 4 classroom block at Ibanda PS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	331,400	248,550	447,064	111,766	111,766	111,766	111,766
External Financing:	0	0	0	0	0	0	0
Total For Key Output	331,400	248,550	447,064	111,766	111,766	111,766	111,766

Budget Output: 81 81 Latrine construction and rehabilitation

Vote:510 Iganga District

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No. of latrine stances constructed			105 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school5 stance pit latrineS constructed at Nawangaiza Primary school and Nambale Primary school				
No. of latrine stances rehabilitated			NA	not planned			
Non Standard Outputs:	monitored construction projects Pit latrines constructed at Nawangaiza PS and Nambale PSmonitor project activities construct pit latrines in nawandala sc and nambale sc	Constriction of pit latrines in schoolsConstriction of pit latrines in schools	Emptied filled pit latrines at Kabira ps, Buzaya PS, Busulumba ps, Bulowoza ps, Nakisenyi ps and rehabilitated them Emptying of six pit latrines in schools	Emptied filled pit latrines at Kabira ps, Buzaya PS, Busulumba ps, Bulowoza ps, Nakisenyi ps and rehabilitated them	Emptied filled pit latrines at Kabira ps, Buzaya PS, Busulumba ps, Bulowoza ps, Nakisenyi ps and rehabilitated them	Emptied filled pit latrines at Kabira ps, Buzaya PS, Busulumba ps, Bulowoza ps, Nakisenyi ps and rehabilitated them	Emptied filled pit latrines at Kabira ps, Buzaya PS, Busulumba ps, Bulowoza ps, Nakisenyi ps and rehabilitated them
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	45,823	34,367	28,500	7,125	7,125	7,125
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	45,823	34,367	28,500	7,125	7,125	7,125

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			3procure and distribute furniture to 3 schools3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school, Bulowooza primary school, Nakigo primary school	33 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school	33 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school	33 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school	33 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school
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Vote:510 Iganga District

FY 2021/22

Non Standard Outputs:		3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school	<i>3 primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school</i>	<i>Primary schools provided with furniture</i>				
		Paid retention for furniture supplies for FY 2019/20	<i>Paid retention for furniture supplies for FY 2019/20</i>					
		procure and distribute furniture to 3 schools	<i>primary schools of Busulumba Primary school, Bulowooza primary school, Nakigo primary school</i>					
			<i>Paid retention for furniture supplies for FY 2019/20</i>					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	17,620	13,215	21,060	5,265	5,265	5,265	5,265
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	17,620	13,215	21,060	5,265	5,265	5,265	5,265

Service Area: 82 Secondary Education

Vote:510 Iganga District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff payment of salaries to all secondary teachers Monitoring of all secondary schools in the district appraising all secondary staff	<i>paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff paid salaries to all secondary teachers Monitored all secondary schools in the district appraised all secondary staff</i>	<i>paid salaries to all 300 secondary teachers Monitored all secondary schools in the district appraised all secondary staff payment of salaries to all secondary teachers Payment of salaries to all 300 secondary school teachers Appraised their performance monitored all secondary schools in the district</i>	paid salaries to all 300 secondary teachers Monitored all secondary schools in the district appraised all secondary staff payment of salaries to all secondary teachers	paid salaries to all 300 secondary teachers Monitored all secondary schools in the district appraised all secondary staff payment of salaries to all secondary teachers	paid salaries to all 300 secondary teachers Monitored all secondary schools in the district appraised all secondary staff payment of salaries to all secondary teachers	paid salaries to all 300 secondary teachers Monitored all secondary schools in the district appraised all secondary staff payment of salaries to all secondary teachers
Wage Rec't:	2,873,585	2,155,189	2,951,250	737,813	737,813	737,813	737,813
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	2,873,585	2,155,189	2,951,250	737,813	737,813	737,813	737,813

Output Class: Lower Local Services

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

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

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Non Standard Outputs:

Verified secondary school enrollment and paid capitation grants to schools Payment of salaries and verification of teachers payroll. paid wages to non teaching staff Registrated candidates for UCE , prepared candidates for exams registered students sat and wrote exams supervised examination centers Verifying secondary school enrollment and payment of capitation grants to schools Payment of salaries and verification of teachers payroll. payment of wages to non teaching staff. Registrated candidates for UCE , prepare students for exams Registered students sit and write national exams ,supervision of the examination centers.	<i>Verified secondary school enrollment and paid capitation grants to schools Payment of salaries and verification of teachers payroll. paid wages to non teaching staff Registrated candidates for UCE , prepared candidates for exams registered students sat and wrote exams supervised examination centers Verifying secondary school enrollment and payment of capitation grants to schools Payment of salaries and verification of teachers payroll. paid wages to non teaching staff Registrated candidates for UCE , prepared candidates for exams registered students sat and wrote exams supervised examination centers</i>	<i>Payment of salaries and verification of 300 secondary teachers on payroll. paid wages to non teaching staff on contract Verified secondary school enrollment and paid capitation grants to schools Registrated candidates for UCE , prepared candidates for UCE exams supervised examination centers Procured necessary school requirements for school operations</i>	Payment of salaries and verification of 300 secondary teachers on payroll. paid wages to non teaching staff on contract Verified secondary school enrollment and paid capitation grants to schools Registrated candidates for UCE , prepared candidates for UCE exams supervised examination centers Procured necessary school requirements for school operations	Payment of salaries and verification of 300 secondary teachers on payroll. paid wages to non teaching staff on contract Verified secondary school enrollment and paid capitation grants to schools Registrated candidates for UCE , prepared candidates for UCE exams supervised examination centers Procured necessary school requirements for school operations	Payment of salaries and verification of 300 secondary teachers on payroll. paid wages to non teaching staff on contract Verified secondary school enrollment and paid capitation grants to schools Registrated candidates for UCE , prepared candidates for UCE exams supervised examination centers Procured necessary school requirements for school operations	Payment of salaries and verification of 300 secondary teachers on payroll. paid wages to non teaching staff on contract Verified secondary school enrollment and paid capitation grants to schools Registrated candidates for UCE , prepared candidates for UCE exams supervised examination centers Procured necessary school requirements for school operations
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,113,789	835,342	1,149,925	287,481	287,481	287,481
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,113,789	835,342	1,149,925	287,481	287,481	287,481	287,481

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procured assorted equipment and laboratory equipment for the seed secondary schools ie Computers, science lab equipments and reagents etc Specically procure science kits for science labaratory, chemical reagents and ICT equipment for ICT labaratory including 20 computers and accessories.equip seed school with equipement	<i>Procured assorted equipements and laboratory equipements for the seed secondary schools ie Computers, science lab equipements and reagents etcProcured assorted equipements and laboratory equipements for the seed secondary schools ie Computers, science lab equipements and reagents etc</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>	210,522	157,892	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	210,522	157,892	0	0	0	0	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

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Non Standard Outputs:	constructions at Mawagala seed secondary school done. Monitored and supervised progress on the constructions at the seed school construct at Mawagala seed secondary school Monitor and supervise progress on the constructions at the seed school	<i>constructions at Mawagala seed secondary school done. Monitored and supervised progress on the constructions at the seed school constructions at Mawagala seed secondary school done. Monitored and supervised progress on the constructions at the seed school</i>	<i>Constructed new seed secondary school in Bulamagi sub county Supervised construction works Constructed new seed secondary school in Bulamagi sub county Supervised construction works</i>	Constructed new seed secondary school in Bulamagi sub county Supervised construction works	Constructed new seed secondary school in Bulamagi sub county Supervised construction works	Constructed new seed secondary school in Bulamagi sub county Supervised construction works	Constructed new seed secondary school in Bulamagi sub county Supervised construction works
<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>	736,175	552,131	331,095	82,774	82,774	82,774	82,774
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	736,175	552,131	331,095	82,774	82,774	82,774	82,774

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

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

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Non Standard Outputs:

salaries paid to instructors , tutors and contract staff mobilized and sensitized communities to take up tertiary educationpay salaries to instructors, tutors and contract support staff mobilize and sensitize communities to take up tertiary education

salaries paid to instructors , tutors and contract staff mobilized and sensitized communities to take up tertiary education
salaries paid to instructors , tutors and contract staff mobilized and sensitized communities to take up tertiary education

salaries paid to instructors , tutors and contract staff in the two tertiary institutions mobilized and sensitized communities and students to take up tertiary education supervised and monitored all activities at institution salaries paid to instructors , tutors and contract staff in the two tertiary institutions mobilized and sensitized communities and students to take up tertiary education supervised and monitored all activities at institution

salaries paid to instructors , tutors and contract staff in the two tertiary institutions mobilized and sensitized communities and students to take up tertiary education supervised and monitored all activities at institution

salaries paid to instructors , tutors and contract staff in the two tertiary institutions mobilized and sensitized communities and students to take up tertiary education supervised and monitored all activities at institution

salaries paid to instructors , tutors and contract staff in the two tertiary institutions mobilized and sensitized communities and students to take up tertiary education supervised and monitored all activities at institution

salaries paid to instructors , tutors and contract staff in the two tertiary institutions mobilized and sensitized communities and students to take up tertiary education supervised and monitored all activities at institution

Wage Rec't:	975,973	731,980	976,000	244,000	244,000	244,000	244,000
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	975,973	731,980	976,000	244,000	244,000	244,000	244,000

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	757,797	568,348	757,797	189,449	189,449	189,449	189,449

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	Salaries paid,PLE conducted,school inspection and monitoring done,selection of PLE supervisors and invigilators guiding the ECD centres, monitoring of friendly corners in schools Salaries paid,PLE conducted,school inspection and monitoring done,selection of PLE supervisors and invigilators guiding the ECD centres, monitoring of friendly corners in schools	<i>Salaries paid,PLE conducted,school inspection and monitoring done,selection of PLE supervisors and invigilators guiding the ECD centres, monitoring of friendly corners in schools Salaries paid,PLE conducted,school inspection and monitoring done,selection of PLE supervisors and invigilators guiding the ECD centres, monitoring of friendly corners in schools</i>					
<i>Wage Rec't:</i>	161,979	121,484	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,116	56,337	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	237,095	177,821	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Sports activities in primary schools promotedSports activities in primary schools promoted	<i>Sports activities in primary schools promotedSports activities in primary schools</i>	<i>District and National sports events participated in including; Ball games, Athletics,</i>	District and National sports events participated in including; Ball	District and National sports events participated in including; Ball	District and National sports events participated in including; Ball	District and National sports events participated in including; Ball
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<i>promoted</i>	<p>Music Dance and Drama, scouting Inspection conducted</p> <p>.Facilitated the district team to attend national sports monitoring conducting Sports activities in primary schools promoted Activities of MDD, athletics,ballgames, scouting implemented and participated in up to national level Procured sports equipment for all schools. Trainned sports teachers District and National sports events participated in including; Ball games, Athletics, Music Dance and Drama, scouting Inspection conducted</p> <p>.Facilitated the district team to attend national sports monitoring conducting Sports activities in primary schools promoted Activities of MDD, athletics,ballgames, scouting implemented and participated in up to national level Procured sports equipment for all schools. Trainned</p>	<p>games, Athletics, Music Dance and Drama, scouting Inspection conducted</p> <p>.Facilitated the district team to attend national sports monitoring conducting Sports activities in primary schools promoted</p> <p>Activities of MDD, athletics,ballgames, scouting implemented and participated in up to national level Procured sports equipment for all schools. Trainned sports teachers</p>	<p>games, Athletics, Music Dance and Drama, scouting Inspection conducted</p> <p>.Facilitated the district team to attend national sports monitoring conducting Sports activities in primary schools promoted</p> <p>Activities of MDD, athletics,ballgames, scouting implemented and participated in up to national level Procured sports equipment for all schools. Trainned sports teachers</p>	<p>games, Athletics, Music Dance and Drama, scouting Inspection conducted</p> <p>.Facilitated the district team to attend national sports monitoring conducting Sports activities in primary schools promoted</p> <p>Activities of MDD, athletics,ballgames, scouting implemented and participated in up to national level Procured sports equipment for all schools. Trainned sports teachers</p>	<p>games, Athletics, Music Dance and Drama, scouting Inspection conducted</p> <p>.Facilitated the district team to attend national sports monitoring conducting Sports activities in primary schools promoted</p> <p>Activities of MDD, athletics,ballgames, scouting implemented and participated in up to national level Procured sports equipment for all schools. Trainned sports teachers</p>
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			<i>sports teachers</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	<p>Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs. Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters</p> <p><i>Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs. Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters</i></p>
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	relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	<i>schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs. Inspection and monitoring of secondary schools	<i>Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs. Inspection and monitoring</i>	<i>Staff salaries at education headquarters paid, office stationery procured, travel inland allowances, fuel paid for, office machinery and equipment maintained, inspected and monitored all education institutions/ schools, ECD centers registered and inspected, radio talk shows conducted on education matters, sensitized parents on their responsibility to wards childrens education. Staff</i>	Staff salaries at education headquarters paid, office stationery procured, travel inland allowances, fuel paid for, office machinery and equipment maintained, inspected and monitored all education institutions/ schools, ECD centers registered and inspected, radio talk shows conducted on education matters, sensitized parents on their responsibility to wards childrens education	Staff salaries at education headquarters paid, office stationery procured, travel inland allowances, fuel paid for, office machinery and equipment maintained, inspected and monitored all education institutions/ schools, ECD centers registered and inspected, radio talk shows conducted on education matters, sensitized parents on their responsibility to wards childrens education	Staff salaries at education headquarters paid, office stationery procured, travel inland allowances, fuel paid for, office machinery and equipment maintained, inspected and monitored all education institutions/ schools, ECD centers registered and inspected, radio talk shows conducted on education matters, sensitized parents on their responsibility to wards childrens education	Staff salaries at education headquarters paid, office stationery procured, travel inland allowances, fuel paid for, office machinery and equipment maintained, inspected and monitored all education institutions/ schools, ECD centers registered and inspected, radio talk shows conducted on education matters, sensitized parents on their responsibility to wards childrens education
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	conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs	<i>of secondary schools conducted. Inspection and monitoring visits, reports written, supporting ECD centre to register, monitoring teacher attendances in schools, sensitizing of parents on matters relating to nutrition, schools dropout, early marriages in communities, monitoring the construction of classrooms and other government programs</i>	<i>salaries at education headquarters paid, office stationery procured, travel inland allowances, fuel paid for, office machinery and equipment maintained, inspected and monitored all education institutions/ schools , ECD centers registered and inspected, radio talk shows conducted on education matters, sensitized parents on their responsibility to wards childrens education</i>				
Wage Rec't:	32,263	24,197	138,900	34,725	34,725	34,725	34,725
Non Wage Rec't:	23,209	17,407	167,213	41,803	41,803	41,803	41,803
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	152,418	114,313	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	207,890	155,917	406,113	101,528	101,528	101,528	101,528
Wage Rec't:	15,280,322	11,460,241	15,606,978	3,901,745	3,901,745	3,901,745	3,901,745
Non Wage Rec't:	3,327,078	2,495,308	3,419,457	854,864	854,864	854,864	854,864
Domestic Dev't:	1,377,245	1,032,934	827,719	206,930	206,930	206,930	206,930
External Financing:	152,418	114,313	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	20,137,062	15,102,797	19,954,155	4,988,539	4,988,539	4,988,539	4,988,539

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Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:	capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector payments for attending short professional courses including diploma in construction management and uipe continuous professional development courses for senior assistant engineering officer roads.	<i>capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector capacity building of the senior assistant engineering officer in charge roads (diploma in construction management. district engineer and road inspector</i>	<i>2 engineering staff trainedcontinuous professional training programmes for District engineer and senior assistant engineering officer roads</i>	2 engineering staff trained	2 engineering staff trained	2 engineering staff trained	2 engineering staff trained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	2,000	500	500	500	500

Budget Output: 81 08Operation of District Roads Office

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FY 2021/22

Non Standard Outputs:

salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water, one operators paid for 12 months . section laptop and printer	<i>salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water, one operators paid for 12 months . section laptop and printer</i>	<i>salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months</i>	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months
Wage Rec't:	81,192	60,894	88,604	22,151	22,151	22,151	22,151
Non Wage Rec't:	56,123	42,092	16,900	4,225	4,225	4,225	4,225
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	137,314	102,986	105,504	26,376	26,376	26,376	26,376

Budget Output: 81 09Promotion of Community Based Management in Road Maintenance

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Non Standard Outputs:	communities sensitised about the dangers of dumping sugarcanes and blocking roads.conduct 4 meetings and patrols on selected roads in the district to stop people from stockpiling sugarcanes on the road	Adrics, district road committee meetings,supervision of road works	Adrics, district road committee meetings,supervision of road works	Adrics, district road committee meetings,supervision of road works	Adrics, district road committee meetings,supervision of road works	Adrics, district road committee meetings,supervision of road works
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	13,000	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	13,000	3,250	3,250	3,250

Output Class: Lower Local Services

Budget Output: 81 58District Roads Maintainence (URF)

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Length in Km of District roads periodically maintained

18nambale-
buwongo,nabitende
-kabira-
nawandala,buligo-
busoga,nakalama-
busowobi
bush clearance,
shaping,
gravelling,
compaction and
culvert
installation.nambal
e-
buwongo,nabitende
-kabira-
nawandala,buligo-
busoga,nakalama-
busowobi
bush clearance,
shaping,
gravelling,
compaction and
culvert installation.

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Length in Km of District roads routinely maintained

<i>128grass cutting, bush clearing, grubbing, side drain cleaning, offshoot cleaning, pot hole filling, spot improvement, culvert cleaning removal of debris CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozoaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiirro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge</i>	128 CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozoaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiirro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge	128 CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozoaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiirro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge	128 CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozoaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiirro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge	128 CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozoaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRd Namungalwe-BuwologomaRd Bunyiirro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd Nambale-BuwongoRd Nabitende-Buwongo Nabitende-Kasambika-NamusisiRd Namungalwe-Bugono-NabitendeBanadaRd Nabitende-Kabira-NawandalaRd Bukoona-Bubala mulondo-tembo Buligo-Nawansinge
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No. of bridges maintained

5Bridges
constructed using
Culverts on district
roads via
swampsBridges
constructed using
Culverts on district
roads via swamps

Non Standard Outputs:

procurement of
100no. 600mm
diameter concrete
culverts and
installing them on
selectedbottlenecks
of district and
community access
roadsprocurement
of 100no. 600mm
diameter concrete
culverts and
installing them on
selectedbottlenecks
of district and
community access
roads

*procurement of
100no. 600mm
diameter concrete
culverts and
installing them on
selectedbottlenecks
of district and
community access
roadsprocurement
of 100no. 600mm
diameter concrete
culverts and
installing them on
selectedbottlenecks
of district and
community access
roads*

*worked on the
following roads
CMS-LuyiraRd
CMS-BuwasaRd
Walukuba-
Madhigandere-
BulwozaRd
Busowobi-
NakigoRd
Nakalama-
BusowobiRd
Namungalwe-
BukonaRd
Namungalwe-
BuwologomaRd
Bunyiiro-
BuwologomaRd
Magogo-
BwanaliraRd
mawagala-
BuniliraRd
Nambale-
BuwongoRd
Nabitende-
Buwongo
Nabitende-
Kasambika-
NamusisiRd
Namungalwe-
Bugono-
NabitendeBanadaR
d Nabitende-
Kabira-
NawandalaRd
Bukoona-Bubala
mulondo-tembo
Buligo-
Nawansinge cms-
Luyira and*

worked on the
following roads
CMS-LuyiraRd
CMS-BuwasaRd
Walukuba-
Madhigandere-
BulwozaRd
Busowobi-
NakigoRd
Nakalama-
BusowobiRd
Namungalwe-
BukonaRd
Namungalwe-
BuwologomaRd
Bunyiiro-
BuwologomaRd
Magogo-
BwanaliraRd
mawagala-
BuniliraRd
Nambale-
BuwongoRd
Nabitende-
Buwongo
Nabitende-
Kasambika-
NamusisiRd
Namungalwe-
Bugono-
NabitendeBanadaR
d
Nabitende-Kabira-
NawandalaRd
Bukoona-Bubala
mulondo-tembo
Buligo-
Nawansinge
cms-Luyira and

worked on the
following roads
CMS-LuyiraRd
CMS-BuwasaRd
Walukuba-
Madhigandere-
BulwozaRd
Busowobi-
NakigoRd
Nakalama-
BusowobiRd
Namungalwe-
BukonaRd
Namungalwe-
BuwologomaRd
Bunyiiro-
BuwologomaRd
Magogo-
BwanaliraRd
mawagala-
BuniliraRd
Nambale-
BuwongoRd
Nabitende-
Buwongo
Nabitende-
Kasambika-
NamusisiRd
Namungalwe-
Bugono-
NabitendeBanadaR
d
Nabitende-Kabira-
NawandalaRd
Bukoona-Bubala
mulondo-tembo
Buligo-
Nawansinge
cms-Luyira and

worked on the
following roads
CMS-LuyiraRd
CMS-BuwasaRd
Walukuba-
Madhigandere-
BulwozaRd
Busowobi-
NakigoRd
Nakalama-
BusowobiRd
Namungalwe-
BukonaRd
Namungalwe-
BuwologomaRd
Bunyiiro-
BuwologomaRd
Magogo-
BwanaliraRd
mawagala-
BuniliraRd
Nambale-
BuwongoRd
Nabitende-
Buwongo
Nabitende-
Kasambika-
NamusisiRd
Namungalwe-
Bugono-
NabitendeBanadaR
d
Nabitende-Kabira-
NawandalaRd
Bukoona-Bubala
mulondo-tembo
Buligo-
Nawansinge
cms-Luyira and

worked on the
following roads
CMS-LuyiraRd
CMS-BuwasaRd
Walukuba-
Madhigandere-
BulwozaRd
Busowobi-
NakigoRd
Nakalama-
BusowobiRd
Namungalwe-
BukonaRd
Namungalwe-
BuwologomaRd
Bunyiiro-
BuwologomaRd
Magogo-
BwanaliraRd
mawagala-
BuniliraRd
Nambale-
BuwongoRd
Nabitende-
Buwongo
Nabitende-
Kasambika-
NamusisiRd
Namungalwe-
Bugono-
NabitendeBanadaR
d
Nabitende-Kabira-
NawandalaRd
Bukoona-Bubala
mulondo-tembo
Buligo-
Nawansinge
cms-Luyira and

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			<i>Nambale-Buwongo grass cutting, bush clearing, grubbing, side drain cleaning, offshoot cleaning, pot hole filling, spot improvement, culvert cleaning removal of debris bush clearance, shaping, gravelling, compaction and culvert installation. installation of culverts and spot improvement of selected sections</i>	Nambale-Buwongo	Nambale- Buwongo	Nambale-Buwongo	Nambale-Buwongo
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	311,626	233,720	286,746	71,686	71,686	71,686	71,686
<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	311,626	233,720	286,746	71,686	71,686	71,686	71,686

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

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Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:

			<i>partial construction of fence around the car yard and maintenance of works building</i>	partial construction of fence around the car yard and maintenance of works building	partial construction of fence around the car yard and maintenance of works building	partial construction of fence around the car yard and maintenance of works building	partial construction of fence around the car yard and maintenance of works building
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	35,000	8,750	8,750	8,750	8,750

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:

	maintenance of one departmental vehicle,one tipper lorry and two motorcycles general repairs, servicing, replacing tyres and spare parts	<i>maintenance of one departmental vehicle,one tipper lorry and two motorcycles maintenance of one departmental vehicle,one tipper lorry and two motorcycles</i>	<i>one departmental vehicle and two departmental motorcycles mantainedrepair, sevicig, tures of departmental vehilce and the two motorcycles.</i>	one departmental vehicle and two departmental motorcycles mantained	one departmental vehicle and two departmental motorcycles mantained	one departmental vehicle and two departmental motorcycles mantained	one departmental vehicle and two departmental motorcycles mantained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,257	10,693	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,257	10,693	7,000	1,750	1,750	1,750	1,750

Budget Output: 82 03Plant Maintenance

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Non Standard Outputs:	maintenance of two graders, two tippers, vibro roller ,traxcavator, wheel loader and water bowser general repairs, minor maintenance , replacement of tyres and purchase of spare parts. servicing.	<i>maintenance of two graders, two tippers, vibro roller ,traxcavator, wheel loader and water bowsermaintenance of two graders, two tippers, vibro roller ,traxcavator, wheel loader and water bowser</i>	<i>road maintenance equipment well maintainedminor repairs on road maintenance equipment</i>	road maintenance equipment well maintained	road maintenance equipment well maintained	road maintenance equipment well maintained	road maintenance equipment well maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	20,072	5,018	5,018	5,018	5,018
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	20,072	5,018	5,018	5,018	5,018
Wage Rec't:	81,192	60,894	88,604	22,151	22,151	22,151	22,151
Non Wage Rec't:	420,006	315,004	350,717	87,679	87,679	87,679	87,679
Domestic Dev't:	0	0	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	501,197	375,898	469,321	117,330	117,330	117,330	117,330

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Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:510 Iganga District

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Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	1.paid staff salaries. 2 Procurement of two laptops and tablet. 3. Water, Electricity, communication bills paid. 4. vehicle and motorcycles serviced and repaired. 5. GPS procured. 6. DWO block maintained. 7. Fuel for office running utilized	1.paid staff salaries. 2 Procurement of two laptops and tablet. 3. Water, Electricity, communication bills paid. 4. vehicle and motorcycles serviced and repaired. 5. Fuel for office running utilized	1.Staff salaries paid 2. Computer assorted accessories supplied 3. Assorted stationary utilities paid 5. Telecommunication services procured 6. assorted Cleaning and sanitary materials procured 7. Furniture procured and repaired 1.Pay Staff salaries 2. supply Computer assorted accessories 3. Supply assorted stationary supplied 4. Pay Office utilities 5. Procure telecommunication services 6. Procure assorted Cleaning and sanitary materials 7. Procure Furniture 8. Repair and service of vehicles	1.Staff salaries paid 2. Computer assorted accessories supplied 3. Assorted stationary supplied 4. Office utilities paid 5. Telecommunication services procured 6. assorted Cleaning and sanitary materials procured 7. Furniture procured 8. vehicle serviced and repaired	1.Staff salaries paid 2. Computer assorted accessories supplied 3. Assorted stationary supplied 4. Office utilities paid 5. Telecommunication services procured 6. assorted Cleaning and sanitary materials procured 7. Furniture procured 8. vehicle serviced and repaired	1.Staff salaries paid 2. Computer assorted accessories supplied 3. Assorted stationary supplied 4. Office utilities paid 5. Telecommunication services procured 6. assorted Cleaning and sanitary materials procured 7. Furniture procured 8. vehicle serviced and repaired	1.Staff salaries paid 2. Computer assorted accessories supplied 3. Assorted stationary supplied 4. Office utilities paid 5. Telecommunication services procured 6. assorted Cleaning and sanitary materials procured 7. Furniture procured 8. vehicle serviced and repaired
Wage Rec't:	52,377	39,283	52,377	13,094	13,094	13,094	13,094
Non Wage Rec't:	43,450	32,587	40,248	10,062	10,062	10,062	10,062
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,827	71,870	92,625	23,156	23,156	23,156	23,156

Budget Output: 81 02Supervision, monitoring and coordination

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

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Non Standard Outputs:

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

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

1. Data Collection and analysis in the sub counties of iganga carried out 2. Followed up with MWE 3. Supervision monitoring on WATSAN activities carried out 1. Carry out Data Collection and analysis in the sub counties of iganga 2. Follow up with MWE/TSU-4 3. Carry our Supervision monitoring on WATSAN activities

1. Data Collection and analysis in the sub counties of iganga carried out 2. Followed up with MWE 3. Supervision monitoring on WATSAN activities carried out

1. Data Collection and analysis in the sub counties of iganga carried out 2. Followed up with MWE 3. Supervision monitoring on WATSAN activities carried out

1. Data Collection and analysis in the sub counties of iganga carried out 2. Followed up with MWE 3. Supervision monitoring on WATSAN activities carried out

1. Data Collection and analysis in the sub counties of iganga carried out 2. Followed up with MWE 3. Supervision monitoring on WATSAN activities carried out

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,058	12,794	18,268	4,567	4,567	4,567	4,567
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,058	12,794	18,268	4,567	4,567	4,567	4,567

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0Not planned forNot planned for

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Not planned forNot planned for

No. of water and Sanitation promotional events undertaken

Not planned forNot planned for

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No. of Water User Committee members trained	140 <i>Training of Water User committees</i> Water User Committees trained on preventative maintenance and O&M	30Water User Committees trained on sites to be drilled in Iganga District	30Water User Committees trained on sites to be drilled in Iganga District	40Water User Committees trained on sites to be drilled in Iganga District	40Water User Committees trained on sites to be drilled in Iganga District
No. of water user committees formed.	15 <i>Formation of Water user committees</i> Water User Committees formed at 1.Nabitovu village In Nambale 2.Namilali and Kwerere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c 4 Nbkooote In Namungalwe s/c 5. Nakilulwe and Nawanyingi In Nawanyingi 6. Iwawu and Kinawanswa village in Bulamagi s/c 7.Bukobooli village in Nakalama s/c 8. Nabitende Coffee and Bukose in 9.Buzaaya in Nawandala sub county	9water user committee formed at: 1.Nabitovu village In Nambale 2.Namilali and Kwerere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c 4 Nabikooote In Namungalwe s/c 5. Nakilulwe and Nawanyingi In Nawanyingi	6water user committee formed at: 1. Iwawu and Kinawanswa village in Bulamagi s/c 2.Bukobooli village in Nakalama s/c 3. Nabitende Coffee and Bukose in 4.Buzaaya in Nawandala sub county	0to be done in quarter 1 and 2	0to be done in quarter 1 and 2

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Non Standard Outputs:

1. Extension staff meeting conducted at the District headquarters	<i>1. Extension staff meeting conducted at the District headquarters</i>	<i>1.District Advocacy workshop at the district headquarters carried out 2. Extension staff meeting carried out at the District Headquarters 1. Carry out District Advocacy workshop 2. Carry out Extension staff meeting</i>	1.District Advocacy workshop at the district headquarters carried out	Extension staff meeting carried out at the District Headquarters	Extension staff meeting carried out at the District Headquarters	Extension staff meeting carried out at the District Headquarters
3.Advocacy workshop conducted in the sub counties of Iganga1. carry out extension staff meeting 2. Conduct sub county advocacy workshop	<i>3.Advocacy workshop conducted in the sub counties of Iganga1Advocacy workshop conducted in the sub counties of Iganga</i>		2. Extension staff meeting carried out at the District Headquarters			

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,774	15,581	23,966	5,991	5,991	5,991	5,991
<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	20,774	15,581	23,966	5,991	5,991	5,991	5,991

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	1.motorcycles procured 2. Water sources tested for quality and reagents supplied at the District water Office 4. Sanitation promotion Activities done1.Procurement of 2 motorcycles (Yahaha AG) 2. Supply of Water quality reagents 3. Carry out sanitation promotion activities	<i>1.motorcycles procured 2. Water sources tested for quality and reagents supplied at the District water Office 4. Sanitation promotion Activities done1. Water sources tested for quality and reagents supplied at the District water Office 2. Sanitation promotion Activities done</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	80,857	60,643	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	80,857	60,643	0	0	0	0	0	0

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:

Water Quality Monitoring carried out in the sub counties of iganga 2. Home and Village improvement campaigns carried out in Nawandala and Nambale1. Carry out Water Quality Monitoring 2. Carry out Home and Village improvement campaigns

Water Quality Monitoring carried out in the sub counties of iganga 2. Home and Village improvement campaigns carried out in Nawandala and Nambale

Water Quality Monitoring carried out in the sub counties of iganga 2. Home and Village improvement campaigns carried out in Nawandala and Nambale

Water Quality Monitoring carried out in the sub counties of iganga 2. Home and Village improvement campaigns carried out in Nawandala and Nambale

Water Quality Monitoring carried out in the sub counties of iganga 2. Home and Village improvement campaigns carried out in Nawandala and Nambale

<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	26,870	6,717	6,717	6,717	6,717
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,870	6,717	6,717	6,717	6,717

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1Construction of a four stance lined pit latrine a four stance lined pit latrine constructed at Bwanalira RGC in Bulamagi

0To be done in quarter 3

0To be done in quarter 3

1a four stance lined pit latrine constructed at Bwanalira RGC in Bulamagi

0To be done in quarter 3

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Non Standard Outputs:	1.retention for works done at Nabitovu RGC for 2019/20 FY paid 2. supervision monitoring and training of WSC in rural growth centers1. Pay retention 2. carry out supervision monitoring and training of WSC in rural growth centers for the construction works	1.retention for works done at Kabira RGC for 2019/20 FY paid 1.training of WSC in rural growth centers	1Works on construction of a four stance pit latrine supervised and followed up. 2.Hygiene and sanitation education in RGCs of Iganga carried out 3. Minor renovation on DWO block done Supervise and follow up Works on construction of a four stance pit latrine 2.Carry out Hygiene and sanitation education in RGCs 3. Carry out Minor renovation on DWO block	1Works on construction of a four stance pit latrine supervised and followed up. 2.Hygiene and sanitation education in RGCs of Iganga carried out 3. Minor renovation on DWO block done	1Works on construction of a four stance pit latrine supervised and followed up. 2.Hygiene and sanitation education in RGCs of Iganga carried out 3. Minor renovation on DWO block done	1Works on construction of a four stance pit latrine supervised and followed up. 2.Hygiene and sanitation education in RGCs of Iganga carried out 3. Minor renovation on DWO block done	1Works on construction of a four stance pit latrine supervised and followed up. 2.Hygiene and sanitation education in RGCs of Iganga carried out 3. Minor renovation on DWO block done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	22,486	16,865	25,758	6,439	6,439	6,439	6,439
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,486	16,865	25,758	6,439	6,439	6,439	6,439

Budget Output: 81 81Spring protection

No. of springs protected	0Pay retention to Rays procurement and Logistics for construction of spring well at Busei in Nakalamaretention to Rays procurement and Logistics paid for construction of spring well at Busei in Nakalama	0retention to Rays procurement and Logistics paid for construction of spring well at Busei in Nakalama	0retention to be paid in quarter 1	0retention to be paid in quarter 1	0retention to be paid in quarter 1
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Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	185	139	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	185	139	0	0	0	0	0

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15Drilling, casting and installation of new boreholesdrilling, casting and installation at: 1.Nabitovu village In Nambale 2.Namilali and Kiwerere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, Buwerempe in Nabitende s/c 4 Nbikoote In Namungalwe s/c 5. Nakilulwe and Nawanyingi In Nawanyingi 6. Iwawu and Kinawanswa village in Bulamagi s/c 7.Bukobooli village in Nakalama s/c 8. Nabitende Coffee and Bukose in 9.Buzaaya in Nawandala sub county	0to be done in quarter two, three and four	5Drilling, casting and installation at: 1.Nabitovu village In Nambale 2.Namilali and Kiwerere village In Nakigo s/c 3.Nawankwale p/s, Itanda Kinu, in Nabitende	5drilling, casting and installation at: 1.Buwerempe in Nabitende s/c 2. Nabikoote In Namungalwe s/c 3. Nakilulwe and Nawanyingi In Nawanyingi 4. Iwawu in Bulamagi subcounty	5drilling, casting and installation at: 1.Kinawanswa village in Bulamagi s/c 2.Bukobooli village in Nakalama s/c 3. Nabitende Coffee and Bukose in 4.Buzaaya in Nawandala sub county
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No. of deep boreholes rehabilitated			20Rehabilitation of old boreholesBoreholes rehabilitated in the sub counties of Iganga	5Boreholes rehabilitated in the sub counties of Iganga	5Boreholes rehabilitated in the sub counties of Iganga	5Boreholes rehabilitated in the sub counties of Iganga	5Boreholes rehabilitated in the sub counties of Iganga
Non Standard Outputs:	1. EIA carried out 2.supervision monitoring and follow up carried out1. carry out EIA 2. carry out supervision monitoring	1. EIA carried out 2.supervision monitoring and follow up carried out1. EIA carried out 2.supervision monitoring and follow up carried out	1. EIA, safety social guard carried out 2. supervision monitoring carried out1. Carry out EIA, and safety social guard 2. supervise and monitor Constriction of water projects	1. EIA, safety social guard carried out 2. supervision monitoring carried out	supervision monitoring on WSS carried out	supervision monitoring on WSS carried out	supervision monitoring on WSS carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	528,950	396,713	385,410	96,353	96,353	96,353	96,353
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	528,950	396,713	385,410	96,353	96,353	96,353	96,353

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			Construction of piped water schemePartial construction of piped water scheme at Nawandala RGC				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/AN/A	N/A	N/A	N/A	N/A

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Non Standard Outputs:	supervision monitoring Carry out supervision monitoring	<i>supervision monitoring supervision monitoring</i>	<i>1. Paid retention to Balbert for works for of 2020/21 FY 2. Supervision n monitoring on pipd water schemes in Iganga carried out1.Pay retention to works for 2020/21 2. Carry out Supervision monitoring</i>	1. Paid retention to Balbert for works for of 2020/21 FY 2. Supervision and monitoring carried out	Supervision and monitoring carried out	Supervision and monitoring carried out	Supervision and monitoring carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	312,000	234,000	219,192	54,798	54,798	54,798	54,798
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	312,000	234,000	219,192	54,798	54,798	54,798	54,798
<i>Wage Rec't:</i>	52,377	39,283	52,377	13,094	13,094	13,094	13,094
<i>Non Wage Rec't:</i>	81,282	60,961	82,482	20,621	20,621	20,621	20,621
<i>Domestic Dev't:</i>	944,478	708,359	657,229	164,307	164,307	164,307	164,307
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,078,137	808,603	792,088	198,022	198,022	198,022	198,022

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:

1. Salaries paid to staff 2 Revenue mobilization 3. Fencing of natural resources offices payment of utilities sensitization workshops conducted 1. Salaries paid to staff 2 Revenue mobilization 3. Fencing of natural resources offices payment of utilities sensitization workshops conducted	1. Salaries paid to staff 2. Fencing of natural resources offices 3. Utilities 4. Cleaning expenses 5. Procure office furniture 6. Renovation of water borne toilets 1. Salaries paid to staff 2. Fencing of natural resources offices 3. Utilities 4. Cleaning expenses 5. Procure office furniture 6. Renovation of water borne toilets	9 Staff Salaries paid for 12 months, Conducted Revenue mobilization activities in the department, Office and compound cleaned and sanitation expenses paid for, Operation and maintenance of office equipment done, procured 4 sets of office furniture for the department, procured and installed sign post and notice board at the department, Utility bills paid for, office stationery procured, Wetland inventory conducted and reports written and submitted, sensitization workshops. Pay 9 Staff Salaries for 12 months,	9 staff paid salaries for 3 months, conducted revenue mobilization activities in the department, cleaned office premises, office equipment maintained, procured office furniture for staff, installed department sign post and notice board, paid for office utility bills, procured office stationery, organized workshops,	9 staff paid salaries for 3 months, conducted revenue mobilization activities in the department, cleaned office premises, office equipment maintained, procured office furniture for staff, installed department sign post and notice board, paid for office utility bills, procured office stationery, organized workshops,	9 staff paid salaries for 3 months, conducted revenue mobilization activities in the department, cleaned office premises, office equipment maintained, procured office furniture for staff, installed department sign post and notice board, paid for office utility bills, procured office stationery, organized workshops,	9 staff paid salaries for 3 months, conducted revenue mobilization activities in the department, cleaned office premises, office equipment maintained, procured office furniture for staff, installed department sign post and notice board, paid for office utility bills, procured office stationery, organized workshops,
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Conduct Revenue mobilization activities in the department, Clean Office and compound and pay for sanitation expenses, pay for Operation and maintenance of office equipment , procure 4 sets of office furniture for the department, procure and install sign post and notice board at the department, Pay for Utility bills, procure office stationery, Conduct Wetland inventory and reports written and submitted, sensitization workshops.

Wage Rec't:	120,000	90,000	120,000	30,000	30,000	30,000	30,000
Non Wage Rec't:	10,522	7,891	17,680	4,420	4,420	4,420	4,420
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	130,522	97,891	137,680	34,420	34,420	34,420	34,420

Budget Output: 83 03Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)

100conducted community sensitization meetings concerning tree planting and conservation increase on forest coverage in the district sensitise communities to engage in tree planting and conservation

25conducted community sensitization meetings concerning tree planting and conservation increase on forest coverage in the district sensitise communities to engage in tree planting and conservation

25conducted community sensitization meetings concerning tree planting and conservation increase on forest coverage in the district sensitise communities to engage in tree planting and conservation

25conducted community sensitization meetings concerning tree planting and conservation increase on forest coverage in the district sensitise communities to engage in tree planting and conservation

25conducted community sensitization meetings concerning tree planting and conservation increase on forest coverage in the district sensitise communities to engage in tree planting and conservation

Number of people (Men and Women) participating in tree planting days

1000procured tree seedlings and distributed them to farmers for planting in 9 sub countiesprocured tree seedlings and distributed them to farmers for planting in 9 sub counties

250procured tree seedlings and distributed them to farmers for planting in 9 sub counties

250procured tree seedlings and distributed them to farmers for planting in 9 sub counties

250procured tree seedlings and distributed them to farmers for planting in 9 sub counties

250procured tree seedlings and distributed them to farmers for planting in 9 sub counties

Non Standard Outputs:

conducted community sensitization meetings concerning tree planting and conservation

conducted community sensitization meetings concerning tree planting and conservation

increased on forest coverage in the district, sensitized communities to engage in tree planting and conservation,

Sensitized communities to participate in tree planting and conservation, procured tree seedlings for

Sensitized communities to participate in tree planting and conservation, procured tree seedlings for

Sensitized communities to participate in tree planting and conservation, procured tree seedlings for

Sensitized communities to participate in tree planting and conservation, procured tree seedlings for

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procured tree seedlings and distributed them to farmers for planting in 9 subcountiesincrease on forest coverage in the district sensitize communities to engage in tree planting and conservation procure tree seedlings and distribute to farmers for planting in 9sub counties	<i>procured tree seedlings and distributed them to farmers for planting in 9 subcountiesconducted community sensitization meetings concerning tree planting and conservation procured tree seedlings and distributed them to farmers for planting in 9 subcounties</i>	<i>conducted community sensitization meetings concerning tree planting and conservation, procured 10,000 tree seedlings for distribution to mark National tree planting days like (Womens day, Labour day, World Environment day, Forest day), to 5 schools to enable them participate in school environment greening campaigns, procured 5000 flowers, 5000 keapple seedlings for distribution to 5 schools to promote green campaigns. Conducted compliance inspections to enforce local revenue mobilization form forest produce. Monitored and inspected environmental issues quarterly, disseminated forestry regulations to stakeholders, monitored forestry activities in the district. increase on forest coverage in the district, sensitize communities to</i>	distribution, procured flower hedges, and keapples seedlings for distribution , conducted compliance inspections to enforce local revenue mobilization, disseminated forestry regulation, monitored forestry activities in the district	distribution, procured flower hedges, and keapples seedlings for distribution , conducted compliance inspections to enforce local revenue mobilization, disseminated forestry regulation, monitored forestry activities in the district	distribution, procured flower hedges, and keapples seedlings for distribution , conducted compliance inspections to enforce local revenue mobilization, disseminated forestry regulation, monitored forestry activities in the district	distribution, procured flower hedges, and keapples seedlings for distribution , conducted compliance inspections to enforce local revenue mobilization, disseminated forestry regulation, monitored forestry activities in the district
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engage in tree planting and conservation, conduct community sensitization meetings concerning tree planting and conservation, procure 10,000 tree seedlings for distribution to mark National tree planting days like (Womens day, Labour day, World Environment day, Forest day), to 5 schools to enable them participate in school environment greening campaigns, procure 5000 flowers, 5000 keapple seedlings for distribution to 5 schools to promote green campaigns. Conduct compliance inspections to enforce local revenue mobilization form forest produce. Monitor and inspect environmental issues quarterly, disseminate forestry regulations to stakeholders, monitor forestry activities in the district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	2,500	1,875	3,500	875	875	875	875
<i>Domestic Dev't:</i>	10,000	7,500	13,000	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,500	9,375	16,500	4,125	4,125	4,125	4,125

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance
surveys/inspections undertaken

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

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Non Standard Outputs:	Monitored and inspected environmental issues quarterly disseminated forestry regulations to stakeholders monitored forestry activities in the district Monitored and inspected environmental issues quarterly disseminated forestry regulations to stakeholders monitored forestry activities in the district							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,800	1,350	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	0	0	0	0	0	0

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	8Water shed Management committees formulated in the 8 sub county for water management issuesWater shed Management committees formulated in the 8 sub county for water management issues	2Water shed Management committees formulated in the 8 sub county for water management issues	2Water shed Management committees formulated in the 8 sub county for water management issues	2Water shed Management committees formulated in the 8 sub county for water management issues	2Water shed Management committees formulated in the 8 sub county for water management issues
Non Standard Outputs:	5000 community members and other stakeholders sensitized in all the 9 sub counties,	water shed management committees formulated at district and sub	water shed management committees formulated at district and sub	water shed management committees formulated at district and sub	water shed management committees formulated at district and sub

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<i>community mobilization conducted, sensitization meetings reports compiled, conducted a District workshop to increase awareness in wetland management, laws, land laws, physical planning laws, forest laws, allowances paid, fuel procured, stationery procured, conducted environment awareness in 5 schools and strengthened/ formed Environmental clubs. sensitize 5000 community members and other stakeholders in all the 9 sub counties, conduct community mobilization , sensitization meetings reports compiled, conduct a District workshop to increase awareness in wetland management, laws, land laws, physical planning laws, forest laws, allowances paid, procure fuel , stationery, conduct environment</i>	county levels, wetland regulations disseminated to the public and other stakeholders, sensitization workshops conducted on wetland management, Environmental clubs formulated at schools	county levels, wetland regulations disseminated to the public and other stakeholders, sensitization workshops conducted on wetland management, Environmental clubs formulated at schools	county levels, wetland regulations disseminated to the public and other stakeholders, sensitization workshops conducted on wetland management, Environmental clubs formulated at schools	county levels, wetland regulations disseminated to the public and other stakeholders, sensitization workshops conducted on wetland management, Environmental clubs formulated at schools
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			<i>awareness in 5 schools and strengthened/formed Environmental clubs.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			50005000 Community members sensitised in the 9 sub counties sub county stakeholders sensitised in the 9 sub counties communities mobilisation and sensitisation meetings conducted compiled reports 5000 Community members sensitised in the 9 sub counties sub county stakeholders sensitised in the 9 sub counties communities mobilisation and sensitisation meetings conducted compiled reports	12505000 Community members sensitised in the 9 sub counties sub county stakeholders sensitised in the 9 sub counties communities mobilisation and sensitisation meetings conducted compiled reports	12505000 Community members sensitised in the 9 sub counties sub county stakeholders sensitised in the 9 sub counties communities mobilisation and sensitisation meetings conducted compiled reports	12505000 Community members sensitised in the 9 sub counties sub county stakeholders sensitised in the 9 sub counties communities mobilisation and sensitisation meetings conducted compiled reports	12505000 Community members sensitised in the 9 sub counties sub county stakeholders sensitised in the 9 sub counties communities mobilisation and sensitisation meetings conducted compiled reports
Non Standard Outputs:	5000 Community members sensitized	5000 Community members sensitized	5000 community members and other	communities sensitized on	communities sensitized on	communities sensitized on	communities sensitized on

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in the 9 sub counties sub county stakeholders sensitized in the 9 sub counties communities mobilization and sensitization meetings conducted compiled reports sensitize communities hold stake holders sensitization meetings compile reports	<i>in the 9 sub counties sub county stakeholders sensitized in the 9 sub c5000 Community members sensitized in the 9 sub counties sub county stakeholders sensitized in the 9 sub c</i>	<i>stakeholders sensitized in all the 9 sub counties, community mobilization conducted, sensitization meetings reports compiled, conducted a District workshop to increase awareness in wetland management, laws, land laws, physical planning laws, forest laws, allowances paid, fuel procured, stationery procured, conducted environment awareness in 5 schools and strengthened/ formed Environmental clubs. Trained stakeholders on environmental safe guarding practices.5000 community members and other stakeholders sensitized in all the 9 sub counties, community mobilization conducted, sensitization meetings reports compiled, conducted a District workshop to increase</i>	environmental issues and conservation, meetings and workshops held, environmental and wetland regulations and policies disseminated to the public and stake holders, formulated and strengthened environmental clubs in schools, monitored environmental safe guards on capital projects	environmental issues and conservation, meetings and workshops held, environmental and wetland regulations and policies disseminated to the public and stake holders, formulated and strengthened environmental clubs in schools, monitored environmental safe guards on capital projects	environmental issues and conservation, meetings and workshops held, environmental and wetland regulations and policies disseminated to the public and stake holders, formulated and strengthened environmental clubs in schools, monitored environmental safe guards on capital projects	environmental issues and conservation, meetings and workshops held, environmental and wetland regulations and policies disseminated to the public and stake holders, formulated and strengthened environmental clubs in schools, monitored environmental safe guards on capital projects
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			awareness in wetland management, laws, land laws, physical planning laws, forest laws, allowances paid, fuel procured, stationery procured, conducted environment awareness in 5 schools and strengthened/ formed Environmental clubs. Trained stakeholders on environmental safe guarding practices.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,360	11,520	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,360	11,520	2,500	625	625	625	625
Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance							

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No. of monitoring and compliance surveys undertaken

*12 Field visits conducted
Enforcement done
Reports compiled conducted compliance inspections for all wetlands in the district
local revenue from forest produce collected
reduction in environmental destruction
increase LR from forest produce
environmental safe guard increased
Field visits conducted
Enforcement done
Reports compiled conducted compliance inspections for all wetlands in the district
local revenue from forest produce collected
reduction in environmental destruction
increase LR from forest produce
environmental safe guard increased*

3 Field visits conducted
Enforcement done
Reports compiled conducted compliance inspections for all wetlands in the district
local revenue from forest produce collected
reduction in environmental destruction
increase LR from forest produce
environmental safe guard increased

3 Field visits conducted
Enforcement done
Reports compiled conducted compliance inspections for all wetlands in the district
local revenue from forest produce collected
reduction in environmental destruction
increase LR from forest produce
environmental safe guard increased

3 Field visits conducted
Enforcement done
Reports compiled conducted compliance inspections for all wetlands in the district
local revenue from forest produce collected
reduction in environmental destruction
increase LR from forest produce
environmental safe guard increased

3 Field visits conducted
Enforcement done
Reports compiled conducted compliance inspections for all wetlands in the district
local revenue from forest produce collected
reduction in environmental destruction
increase LR from forest produce
environmental safe guard increased

Non Standard Outputs:

Field visits conducted
Enforcements done
Reports compiled conducted compliance inspections for all wetlands in the district local

*Field visits conducted
Enforcements done
Reports compiled conducted compliance inspections for all wetlands in the*

Field visits conducted to increase monitoring and inspection for compliance, Enforcements for compliance done, Reports on

monitoring and compliance surveys conducted
Enforced environmental compliance in communities, compiled reports on compliance and

monitoring and compliance surveys conducted
Enforced environmental compliance in communities, compiled reports on compliance and

monitoring and compliance surveys conducted
Enforced environmental compliance in communities, compiled reports on compliance and

monitoring and compliance surveys conducted
Enforced environmental compliance in communities, compiled reports on compliance and

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FY 2021/22

revenue from forest produce collected	<i>district Field visits conducted</i>	<i>environmental compliance compiled, conducted</i>	inspections, collected Local revenue from f	inspections, collected Local revenue from f	inspections, collected Local revenue from f	inspections, collected Local revenue from f
reduction in environmental destruction increase	<i>Enforcements done Reports compiled</i>	<i>compliance inspections for all wetlands in the district, local</i>	forest produce and land developments, environmental safe guard put in place on different projects	forest produce and land developments, environmental safe guard put in place on different projects	forest produce and land developments, environmental safe guard put in place on different projects	forest produce and land developments, environmental safe guard put in place on different projects
LR from forest produce	<i>conducted compliance inspections for all wetlands in the district</i>	<i>revenue from forest produce collected, reduction in environmental destruction campaigns conducted, increased LR from forest produce, environmental safe guard put in place on different projects.</i>				
environmental safe guard increased		<i>Monitoring fuel procured, allowances paid, stationery procured.</i>				
Field visits conducted		<i>conduct Field visits to increase monitoring and inspection for compliance, Enforcements for compliance done, Reports on environmental compliance compiled, conducted compliance inspections for all wetlands in the district, local</i>				
Enforcements done		<i>revenue from forest produce collected, reduction in environmental destruction campaigns</i>				
Reports compiled						
conducted						
compliance						
inspections for all wetlands in the district local						
revenue from forest produce collected						
reduction in environmental destruction increase						
LR from forest produce						
environmental safe guard increased						

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			<i>conducted, increased LR from forest produce, environmental safe guard put in place on different projects. Monitoring fuel procured, allowances paid, stationery procured.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,400	2,100	2,100	2,100	2,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,400	2,100	2,100	2,100	2,100

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

No. of new land disputes settled within FY		<i>40handled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGshandled land disputes in the district carried out field surveys on district land carried out field inspections on district land in all 9 LLGs</i>				
Non Standard Outputs:	sub county land surveyed physical planning inspections done physical development plans	<i>100 land disputes handled in the district, carried out field surveys on district land, supervised both</i>	handled land disputes and grievances, conducted surveys on district land, conducted district	handled land disputes and grievances, conducted surveys on district land, conducted district	handled land disputes and grievances, conducted surveys on district land, conducted district	handled land disputes and grievances, conducted surveys on district land, conducted district

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

*public and private
land surveys,
conducted physical
planning
inspections to
enforce planned
development,
carried out field
inspections on
district land in all 9
LLGs, sub county
land surveyed,
physical planning
inspections done
,physical
development plans
for government
land developed ,
land valuations
conducted handled
land titles
applications in the
district and
forwarded, handled
lease titling for
applicants,
conducted an
inventory of public
land in the district
to establish
boundaries.handle
100 land disputes
in the district, carry
out field surveys on
district land,
supervise both
public and private
land surveys,
conduct physical
planning
inspections to
enforce planned
development,
carried out field
inspections on
district land in all 9
LLGs, sub county
land surveyed,*

land audit and
updated the land
inventory,
supervised both
public and private
land surveys,
conducted physical
planning
inspections,
enforced approved
developments,
handled land titles
and lease
application

land audit and
updated the land
inventory,
supervised both
public and private
land surveys,
conducted physical
planning
inspections,
enforced approved
developments,
handled land titles
and lease
application

land audit and
updated the land
inventory,
supervised both
public and private
land surveys,
conducted physical
planning
inspections,
enforced approved
developments,
handled land titles
and lease
application

land audit and
updated the land
inventory,
supervised both
public and private
land surveys,
conducted physical
planning
inspections,
enforced approved
developments,
handled land titles
and lease
application

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*physical planning
inspections done
,develop physical
development plans
for government
land, land
valuations
conducted handled
land titles
applications in the
district and
forwarded, handled
lease titling for
applicants,
conducted an
inventory of public
land in the district
to establish
boundaries.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	9,136	2,284	2,284	2,284	2,284
<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	9,136	2,284	2,284	2,284	2,284

Budget Output: 83 11Infrastructure Planning

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Non Standard Outputs:	sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings Prepare the Area Physical development plan for NAKIRULWE, Nawanyingi subcounty (30,000,000) 2. Operationalization of CMS village physical plan (20,000,000)sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings Prepare the Area Physical development plan for NAKIRULWE, Nawanyingi subcounty (30,000,000) 2. 2. Operationalization of CMS village physical plan (20,000,000)	Sensitized sub county communities and leaders on Area physical development plans, conducted physical planning committee meetings, Operationalized the Area Physical Development plan for Bulubandi, Nabitende Banada and Busei Parish.Sensitized sub county communities and leaders on Area physical development plans, conducted physical planning committee meetings, Operationalized the Area Physical Development plan for Bulubandi, Nabitende Banada and Busei Parish.	sensitized communities and leaders on the importance of Area physical development plans, operationalized the Area physical development plan for Bulubandi and Busei parish	sensitized communities and leaders on the importance of Area physical development plans, operationalized the Area physical development plan for Bulubandi and Busei parish	sensitized communities and leaders on the importance of Area physical development plans, operationalized the Area physical development plan for Bulubandi and Busei parish	sensitized communities and leaders on the importance of Area physical development plans, operationalized the Area physical development plan for Bulubandi and Busei parish
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,528	2,646	0	0	0	0
Domestic Dev't:	48,000	36,000	50,000	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	51,528	38,646	50,000	12,500	12,500	12,500	12,500
<i>Wage Rec't:</i>	120,000	90,000	120,000	30,000	30,000	30,000	30,000
<i>Non Wage Rec't:</i>	48,510	36,383	46,216	11,554	11,554	11,554	11,554
<i>Domestic Dev't:</i>	58,000	43,500	63,000	15,750	15,750	15,750	15,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	226,510	169,883	229,216	57,304	57,304	57,304	57,304

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FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:

youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities sensitisation and mobilisation of youth, women and youth through meetings and seminars Mobilize YLP recoveries in the 9 sub countys	<i>youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities</i>	<i>20 community groups supported youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities sensitization and mobilization of youth, women and youth through meetings and seminars Mobilize YLP recoveries in the 9 sub countymobilise and support 20 groups 20 community groups supported youth supported to get involved in government programs YLP focal person</i>	5 community groups supported youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities sensitization and mobilization of youth, women and youth through meetings and seminars Mobilize YLP recoveries in the 9 sub county	5 community groups supported youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities sensitization and mobilization of youth, women and youth through meetings and seminars Mobilize YLP recoveries in the 9 sub county	5 community groups supported youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities sensitization and mobilization of youth, women and youth through meetings and seminars Mobilize YLP recoveries in the 9 sub county	5 community groups supported youth supported to get involved in government programs YLP focal person supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities sensitization and mobilization of youth, women and youth through meetings and seminars Mobilize YLP recoveries in the 9 sub county
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			supported to mobilize district YLP recoveries in the 9 sub countys women and PWDS supported to get involved in productive activities sensitization and mobilization of youth, women and youth through meetings and seminars Mobilize YLP recoveries in the 9 sub county				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	2,000	500	500	500	500
Budget Output: 81 04Facilitation of Community Development Workers							

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Non Standard Outputs:	community groups organised by staffMobilisation of groups training of groups to conduct IGAs monitoring of community development activities. meetings to select eligble groups	<i>community groups organised by staffcommunity groups organised by staff</i>	<i>18 ICOLEW classes supported other communities mobilised to uptake government programmesMonitor ICOLEW classes in Nambale, Nawaningi, Nabitende and Nakigo Pay allowances to 8 new classes in Nakigo and Namblae mobilise community to uptake government programmes. Development of ICOLEW learning units</i>	2 ICLOEW classes and 4 groups supported	2 ICLOEW classes and 2 groups supported	2 ICLOEW classes and 2 groups supported	2 ICLOEW classes and 2 groups supported
<i>Wage Rec't:</i>	55,616	41,712	105,616	26,404	26,404	26,404	26,404
<i>Non Wage Rec't:</i>	6,081	4,561	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,697	46,273	115,616	28,904	28,904	28,904	28,904

Budget Output: 81 05Adult Learning

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No. FAL Learners Trained

12801280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namung'alwe, Nakalama, Nakigo, Nambale and Bulamagi1280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namung'alwe, Nakalama, Nakigo, Nambale and Bulamagi

2801280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namung'alwe, Nakalama, Nakigo, Nambale and Bulamagi

2501280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namung'alwe, Nakalama, Nakigo, Nambale and Bulamagi

2501280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namung'alwe, Nakalama, Nakigo, Nambale and Bulamagi

5001280 adult learners trained in Nawanyingi, Nabitende, Nawandala, Namung'alwe, Nakalama, Nakigo, Nambale and Bulamagi

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Non Standard Outputs:

	Community learning centers monitored. Planning and reflection meeting held FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances Exchange visit conducted among FAL classesMonitoring of community learning centres in ICOLEW implementing sub counties. Assessment of learning activities at community level Community learning centers monitored. Planning and reflection meeting held FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances Exchange visit conducted among FAL classes	<i>Community learning centres monitored Planning and reflection meeting held FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances Exchange visit conducted among FAL classes Community learning centres monitored Planning and reflection meeting held FAL classes prepared to graduate and new classes enrolled quarterly monitoring visits conducted FAL Facilitators paid allowances Exchange visit conducted among FAL classes</i>	<i>Monitoring of adult classes conducted supervision of Community learning centres done. supplementary materials provided renovation of community learning centremonitor adult classes supervise CLCs supply supplementary materials one community learning centre will be renovated</i>	12 adult classes monitored	12 adult classes monitored 1 Community learning centre renovated	12 adult classes monitored	12 adult classes monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	175,000	131,250	82,530	20,633	20,633	20,633	20,633

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<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	175,000	131,250	102,530	25,633	25,633	25,633	25,633

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district	<i>staff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the districtstaff traned in gender mainstreaming Gender reflection meeting at district and sub county level Gender information dissemination Planning meeting held and Refresher training for gender focal point persons DEC monitoring visit for gender activities in the district</i>	<i>community members sensitised on GBV and violence against children in this COVID erasensitization of communities against violence against children and women</i>	30 sensitized	30 sensitized	30 sensitized	30 sensitized
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,388	1,791	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,388	1,791	5,000	1,250	1,250	1,250	1,250
Budget Output: 81 08Children and Youth Services							
No. of children cases (Juveniles) handled and settled			1000children cases at district, sub county and court levels. training of para social workers conduct community dialogues handle children cases at district, sub county and court levels. training of para social workers conduct community dialogueschildren cases at district, sub county and court levels. training of para social workers conduct community dialogues handle children cases at district, sub county and court levels. training of para social workers conduct community dialogues	250children cases at district, sub county and court levels. training of para social workers conduct community dialogues handle children cases at district, sub county and court levels. training of para social workers conduct community dialogues	250children cases at district, sub county and court levels. training of para social workers conduct community dialogues handle children cases at district, sub county and court levels. training of para social workers conduct community dialogues	250children cases at district, sub county and court levels. training of para social workers conduct community dialogues handle children cases at district, sub county and court levels. training of para social workers conduct community dialogues	250children cases at district, sub county and court levels. training of para social workers conduct community dialogues handle children cases at district, sub county and court levels. training of para social workers conduct community dialogues

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Non Standard Outputs:	youth bobilised to participate in YLP children cases at district, sub county and court levels. training of para social workers conduct community dialoguesmobilisati on of youth to participate i YLP children cases at district, sub county and court levels. training of para social workers conduct community dialogues	<i>youth bobilised to participate in YLPyouth bobilised to participate in YLP</i>	<i>1.monitoring of children institutions carried 2. supervision of Community service 3. coordination of all child support organizations 4. Support supervision done 1.monitor children institutions carried 2. supervise of Community service placements 3. coordinate of all child support organizations 4. Supervise youth related activities in all the sub counties</i>	three institutions one meeting with CSOs	three institutions one meeting with CSOs	three institutions one meeting with CSOs	three institutions one meeting with CSOs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,300	4,725	11,022	2,756	2,756	2,756	2,756
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	884,660	663,495	120,000	30,000	30,000	30,000	30,000
Total For KeyOutput	890,960	668,220	131,022	32,756	32,756	32,756	32,756

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported	<i>10support 9 youth councils to organise themselves and also support others . The councils are Nawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Nakalama, Kidaago, Nakigo, Bulamagi and Iganga District mobilise and</i>
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support 9 youth
councils to
organise
themselves and also
support others .
The councils are
Nawandala,
Nabitende,
Nambale,
Namungalwe,
Nawanyingi,
Nakalama,
Kidaago, Nakigo,
Bulamagi and
Iganga
Districts support 9
youth councils to
organise
themselves and
also support others
. The councils are
Nawandala,
Nabitende,
Nambale,
Namungalwe,
Nawanyingi,
Nakalama,
Kidaago, Nakigo,
Bulamagi and
Iganga District
mobilise and
support 9 youth
councils to
organise
themselves and
also support others
. The councils are
Nawandala,
Nabitende,
Nambale,
Namungalwe,
Nawanyingi,
Nakalama,
Kidaago, Nakigo,
Bulamagi and
Iganga District

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Non Standard Outputs:	Para social workers trained and monitored Training of social welfare staff community dialogues conducted Training and monitoring of para social workers Training of social welfare staff conduct community dialogues	<i>Para social workers trained and monitored Training of social welfare staff community dialogues conducted Para social workers trained and monitored Training of social welfare staff community dialogues conducted</i>	<i>YLP groups monitored monitor YLP groups in the 9 sub counties namelyNawandala, Nabitende, Nambale, Namungalwe, Nawanyingi, Nakalama, Kidaago, Nakigo, Bulamagi and Iganga District</i>	12 YOUTH GROUPS	12 YOUTH GROUPS	12 YOUTH GROUPS	12 YOUTH GROUPS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,700	4,275	5,000	1,250	1,250	1,250	1,250
<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	5,700	4,275	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

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

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Non Standard Outputs:		mobilisation of PWDS 1 PWD councils conducted -1 District PWD meeting held -1 quarterly monitoring visits conducted -3 National days attended -10 projects funded -1 Elderly councils held -6 elderly IGAs funded -1 quarterly monitoring visits conducted -1 national elderly day attended Mobilise PWDS to involve themselves in development activities 1 PWD councils conducted -1 District PWD meeting held -1 quarterly monitoring visits conducted -3 National days attended -10 projects funded -1 Elderly councils held -6 elderly IGAs funded -1 quarterly monitoring visits conducted -1 national elderly day attended		<i>mobilisation of PWDS</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	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

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Total For KeyOutput		3,200	2,400	0	0	0	0	0
Budget Output: 81 11Culture mainstreaming								
Non Standard Outputs:	culture groups supported -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conductedMobilise and sensitise culture groups and individuals -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted	<i>culture groups supported -1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conductedculture groups supported - 1 cultural meeting conducted -1 cultural sensitization meetings conducted -1 exchange visit conducted</i>	<i>culture practitioners mobilised and sensitised on the management of COVID 19Traditional healers, performing artists sensitized on the SOPs of COVID 19</i>	20 culture practitioners	20 culture practitioners	20 culture practitioners	20 culture practitioners	
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,000	2,250	3,000	750	750	750	750
Budget Output: 81 12Work based inspections								

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Non Standard Outputs:

workplaces inspected to conform to labour laws and regulations 100 work places inspected 50 newly established work places tracked 40 accident compensations computed- Conduct labor inspections - Compute accident compensation claims and submit to other stakeholders - Track newly established work places Inspect work places to conform to labour laws and regulations 100 work places inspected 50 newly established work places tracked 40 accident compensations computed- Conduct labor inspections - Compute accident compensation claims and submit to other stakeholders - Track newly established work places	<i>workplaces inspected to conform to labour laws and regulations 100 work places inspected 50 newly established work places tracked 40 accident compensations computed- Conduct labor inspections - Compute accident compensation claims and submit to other stakeholders - Track newly established work places Inspect work places to conform to labour laws and regulations 100 work places inspected 50 newly established work places tracked 40 accident compensations computed- Conduct labor inspections - Compute accident compensation claims and submit to other stakeholders - Track newly established work places</i>	<i>20 workplaces inspectedinspect 20 work places to conform to labour laws and guidelines</i>	5 work places inspected	5 work places inspected	5 work places inspected	5 work places inspected
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Budget Output: 81 13Labour dispute settlement

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Non Standard Outputs:	Labour desputed handled and resolved 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action Handle complaints and reported and visit to accident and incident locus 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action	<i>Labour desputed handled and resolved 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action Labour desputed handled and resolved 150 labor disputes settled 1 labor day organised- Organise district labor day celebrations - Conduct mitigation meetings between employers and employees - Refer cases to industrial court and other actors - Compute terminal benefits and submit to employers for action</i>	<i>workers trained on their rights and responsibilities .dispute resolved training of workers on their rights and responsibilities handle and resolve labour disputes</i>	20 workers trained or sensitised	20 workers trained or sensitised	20 workers trained or sensitised	20 workers trained or sensitised
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

No. of women councils supported

<p>10 10 women councils supported mobilise and sensitise women council members and groups of women</p> <p>Women groups funded to implement UWEP activities</p> <p>Women councils conducted</p> <p>Extended women council conducted 4 quarterly monitoring visits conducted -1 district women's day celebrated</p> <p>Conduct quarterly women councils conducted quarterly monitoring visits for women projects held one District</p> <p>Women day celebrations</p>	<p>2 10 women councils supported mobilise and sensitise women council members and groups of women</p> <p>Women groups funded to implement UWEP activities</p> <p>Women councils conducted</p> <p>Extended women council conducted 4 quarterly monitoring visits conducted -1 district women's day celebrated</p> <p>Conduct quarterly women councils conducted quarterly monitoring visits for women projects held one District</p> <p>Women day celebrations</p>	<p>3 10 women councils supported mobilise and sensitise women council members and groups of women</p> <p>Women groups funded to implement UWEP activities</p> <p>Women councils conducted</p> <p>Extended women council conducted 4 quarterly monitoring visits conducted -1 district women's day celebrated</p> <p>Conduct quarterly women councils conducted quarterly monitoring visits for women projects held one District</p> <p>Women day celebrations</p>	<p>3 10 women councils supported mobilise and sensitise women council members and groups of women</p> <p>Women groups funded to implement UWEP activities</p> <p>Women councils conducted</p> <p>Extended women council conducted 4 quarterly monitoring visits conducted -1 district women's day celebrated</p> <p>Conduct quarterly women councils conducted quarterly monitoring visits for women projects held one District</p> <p>Women day celebrations</p>	<p>2 10 women councils supported mobilise and sensitise women council members and groups of women</p> <p>Women groups funded to implement UWEP activities</p> <p>Women councils conducted</p> <p>Extended women council conducted 4 quarterly monitoring visits conducted -1 district women's day celebrated</p> <p>Conduct quarterly women councils conducted quarterly monitoring visits for women projects held one District</p> <p>Women day celebrations</p>
<p>10 women councils supported mobilise and sensitise women council members and groups of women</p> <p>Women groups funded to implement UWEP activities</p>	<p>2 10 women councils supported mobilise and sensitise women council members and groups of women</p> <p>Women groups funded to implement UWEP activities</p>	<p>3 10 women councils supported mobilise and sensitise women council members and groups of women</p> <p>Women groups funded to implement UWEP activities</p>	<p>3 10 women councils supported mobilise and sensitise women council members and groups of women</p> <p>Women groups funded to implement UWEP activities</p>	<p>2 10 women councils supported mobilise and sensitise women council members and groups of women</p> <p>Women groups funded to implement UWEP activities</p>

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			<i>Women councils conducted</i> <i>Extended women council conducted</i> <i>4 quarterly monitoring visits conducted -1 district women's day celebrated</i> <i>Conduct quarterly women councils conducted quarterly monitoring visits for women projects held one District Women day celebrations</i>						
Non Standard Outputs:	Women groups funded to implement UWEP activities 30 groups mobilised and sensitised to do IGAs	<i>Women groups funded to implement UWEP activities Women groups funded to implement UWEP activities</i>	<i>monitoring of women projects donemonitor of women projects in Nawanyingi, Nakalama, Bulamagi, Nakigo, Namungalwe, Nambale, Nabitende, Nawandala and Kidaago</i>	8 women projects	8 women projects	8 women projects	8 women projects		
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	225,293	168,970	5,000	1,250	1,250	1,250	1,250	1,250
	<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	225,293	168,970	5,000	1,250	1,250	1,250	1,250	1,250

Budget Output: 81 16Social Rehabilitation Services

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Non Standard Outputs:

groups for PWDS funded to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting Mobilise and fund groups of PWDS to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting	<i>groups for PWDS funded to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting groups for PWDS funded to implement IGAs registered women groups in the sub counties supported with start up materials- Conduct HIV/AIDS awareness for women groups - Conduct economic awareness for women groups - Conduct review meetings for women groups - Train women groups on saving - Train women groups on tree planting</i>	<i>6 PWDS groups supported with seed capitalsupport 6 groups of PWDS with financial capital to carry out income generating activities</i>	2 groups	2 groups	1 group	1 group
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	15,000	3,750	3,750	3,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	15,000	3,750	3,750	3,750	3,750

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

Non Standard Outputs:	Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored Community mobilisation and sensitisation Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored	<i>Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored Community development activities implemented 1 departmental meetings conducted -1 quarterly monitoring visits conducted 9-15 LLG CDOS mentored</i>	<i>1. Community development activities monitored 2.Communities trained in mind set change salaries paid to 13 community development staff. Community Groups supported to implement income generating projects. 30 community groups monitored 1.Monitor community development activities. 2. train community members in development and mind set change 3. Pay salaries to community development workers 4. Provide seed capital to 20 community groups under the PCA modality. 5 Monitor 30 community group implementing the PCA modality</i>	7 groups monitored 5 groups funded All the 13 staff paid salaries	8 groups monitored 5 groups funded All the 13 staff paid salaries	8 groups monitored 5 groups funded All the 13 staff paid salaries	7 groups monitored 4 groups funded All the 13 staff paid salaries
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	559,529	419,646	612,500	153,125	153,125	153,125	153,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	559,529	419,646	612,500	153,125	153,125	153,125	153,125

Output Class: Lower Local Services

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

Non Standard Outputs:

			<i>1. community mobilisatin conducted by the sub county CDOs</i>	2 communities sensitized	2 communities sensitized	2 communities sensitized	2 communities sensitized
			<i>2. sensitization done at community level to uptake development activities</i>				
			<i>1. community mobilisatin conducted by the sub county CDOs</i>				
			<i>2. sensitization done at community level to uptake development activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	55,616	41,712	105,616	26,404	26,404	26,404	26,404
<i>Non Wage Rec't:</i>	1,014,491	760,868	759,052	189,763	189,763	189,763	189,763
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	884,660	663,495	120,000	30,000	30,000	30,000	30,000
Total For WorkPlan	1,954,767	1,466,075	1,004,668	251,167	251,167	251,167	251,167

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users sectors Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets National and District policy appraised, District Programmes and Projects coordinated Fuel for the planning department procured Internet and airtime for official use procured for the	<i>salaries paid to 3 members of staff Office premises cleaned and maintained, electricity and water bills paid for, compound cleaned, salaries paid to 3 members of staff Office premises cleaned and maintained, electricity and water bills paid for, compound cleaned,</i>	<i>Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, serviced and maintained office equipment and machinery, Internet Subscription for official use paid for, held and coordinated technical planning committee meetings, compound and office premises cleaned, Consultations made with ministries and other agencies, Submitted official documents to the ministries and other entities, District</i>	Salaries paid to 3 staff for the quarter , stationery procured, utilities for office paid for, telecommunication s for official use paid for, office equipment and machinery maintained and serviced, internet subscriptions paid for, TPC meetings held and minutes recorded, Office premises cleaned and maintained, consultations made with ministries and agencies. Procured a high speed Laptop notebook pro computer for PBS use	Salaries paid to 3 staff for the quarter , stationery procured, utilities for office paid for, telecommunication s for official use paid for, office equipment and machinery maintained and serviced, internet subscriptions paid for, TPC meetings held and minutes recorded, Office premises cleaned and maintained, consultations made with ministries and agencies. Procured a high speed Laptop notebook pro computer for PBS use	Salaries paid to 3 staff for the quarter , stationery procured, utilities for office paid for, telecommunication s for official use paid for, office equipment and machinery maintained and serviced, internet subscriptions paid for, TPC meetings held and minutes recorded, Office premises cleaned and maintained, consultations made with ministries and agencies. Procured a high speed Laptop notebook pro computer for PBS use	Salaries paid to 3 staff for the quarter , stationery procured, utilities for office paid for, telecommunication s for official use paid for, office equipment and machinery maintained and serviced, internet subscriptions paid for, TPC meetings held and minutes recorded, Office premises cleaned and maintained, consultations made with ministries and agencies. Procured a high speed Laptop notebook pro computer for PBS use
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department. Office Computers, photocopiers and printers repaired and maintained/ computer supplies procured. Cleaning and office maintenance services paid for Medical expenses supported to department sick staff allowances for staff paid after delivery of official work office stationery procured for official use 4. procurement of a laptop for the Planer formulate, develop and coordinate District development strategies, plans and budgets prepare and dessiminate Performance standards and indicators for the district user sectors provide Technical support to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets coordinate, appraise National and District policy and Programm and Projects procure Fuel for the planning

development strategies, plans and budgets formulated, developed and coordinated, Performance standards and indicators for the district prepared and disseminated to users sectors Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets ,National and District policy appraised and disseminated, District Programs and Projects coordinated, Fuel for the planning department procured Internet and airtime for official use procured for the department. Office Computers, photocopiers and printers repaired and maintained/ computer supplies procured. Paid for Medical expenses supported to department sick staff, allowances for staff paid after delivery of official work office, Stationery

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department procure
Internet and airtime
for official use
Repair and
maintain Office
Computers,
photocopiers and
printers. Cleaning
and maintenance of
office premises.
support sick staff
with medical
expenses pay staff
allowances procure
office stationery for
official use 4.
procurement of a
laptop for the
Planer

*procured for
official use.
Procured a high
speed laptop note
book pro computer
for PBS
workSalaries to 3
members of staff
paid, staff
appraised,
stationary
procured, utilities
paid,
telecommunication
for official use
procured, serviced
and maintained
office equipment
and machinery,
Internet
Subscription for
official use paid
for, held and
coordinated
technical planning
committee
meetings,
compound and
office premises
cleaned,
Consultations
made with
ministries and
other agencies,
Submitted official
documents to the
ministries and
other entities,
District
development
strategies, plans
and budgets
formulated,
developed and
coordinated,
Performance
standards and
indicators for the*

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district prepared and disseminated to users sectors
Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets ,National and District policy appraised and disseminated, District Programs and Projects coordinated, Fuel for the planning department procured Internet and airtime for official use procured for the department. Office Computers, photocopiers and printers repaired and maintained/ computer supplies procured. Paid for Medical expenses supported to department sick staff, allowances for staff paid after delivery of official work office, Stationery procured for official use. Procure a high speed laptop note book pro computer for PBS work

Wage Rec't:	38,770	29,078	55,105	13,776	13,776	13,776	13,776
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<i>Non Wage Rec't:</i>	10,853	8,140	28,000	7,000	7,000	7,000	7,000
<i>Domestic Dev't:</i>	3,000	2,250	4,200	1,050	1,050	1,050	1,050
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,623	39,467	87,305	21,826	21,826	21,826	21,826

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			<i>12 12 TPC meetings held at the district council hall 12 TPC meetings held at the district council hall</i>	3 12 TPC meetings held at the district council hall	3 12 TPC meetings held at the district council hall	3 12 TPC meetings held at the district council hall	3 12 TPC meetings held at the district council hall
No of qualified staff in the Unit			<i>33 qualified staff for the planning unit in place 3 qualified staff for the planning unit in place</i>	33 qualified staff for the planning unit in place 3 qualified staff for the planning unit in place	33 qualified staff for the planning unit in place	33 qualified staff for the planning unit in place	33 qualified staff for the planning unit in place
Non Standard Outputs:	12 TPC meetings Held and recorded minutes of Technical Planning Committee. Joint Review meetings held and reports produced Participatory Planning meetings held. Budget Conference meeting held and the BFP prepared and submitted. Work plans and reports formulated, monitored and evaluated at all levels. PBS quarterly performance reports prepared and submitted Data	<i>appraised staff organised and write TPC minutes government programs monitored, internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district</i>	<i>Training of all parish development committee on their roles in the implementation of the Parish Model Project in all the 41 parishes .12 TPC meetings held and minutes recorded at the district council hall, 3 qualified staff for the planning unit in place, Joint Review meetings held and reports produced, Participatory Planning meetings held. Budget Conference meeting held with stakeholders, BFP prepared and</i>	Training All Parish Development Committee on their roles in the implementation of the Parish Model Program , 3 TPC meetings held, Joint review meetings held, Quarterly PBS reports prepared and submitted, Trained SAS, CDOs and Parish chiefs in planning processes and roles	Training All Parish Development Committee on their roles in the implementation of the Parish Model Program , 3 TPC meetings held, Joint review meetings held, Quarterly PBS reports prepared and submitted, Trained SAS, CDOs and Parish chiefs in planning processes and roles	Training All Parish Development Committee on their roles in the implementation of the Parish Model Program , 3 TPC meetings held, Joint review meetings held, Quarterly PBS reports prepared and submitted, Trained SAS, CDOs and Parish chiefs in planning processes and roles	Training All Parish Development Committee on their roles in the implementation of the Parish Model Program , 3 TPC meetings held, Joint review meetings held, Quarterly PBS reports prepared and submitted, Trained SAS, CDOs and Parish chiefs in planning processes and roles

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collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates	<i>headquarters appraised staff organised and write TPC minutes government programs monitored, internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection</i>	<i>submitted, Work plans and reports formulated, monitored and evaluated at all levels. PBS quarterly performance reports prepared and submitted to MoFPED, Data collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates, Planning department staff facilitated with allowances, fuel and refreshments prepared, DDEG projects monitored, appraised Holding of the Budget conference for FY2020/21. Internal assessment conducted and national external assessment coordinated. Planning department staff appraised DDEG data collected on a quarterly basis. Technical Support and guidance offered to 9 LLGs and sectors different area of planning. Guidelines and policies disseminated and</i>
Planning department staff facilitated with allowances, fuel, and refreshments during preparation of quarterly reports. Official internet for PBS use procured quarterly. Draft and final budget/performance contract for FY 2021/2022 prepared and submitted	<i>conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters</i>	<i>Planning department staff facilitated with allowances, fuel procured for official use, refreshments procured during preparation of quarterly reports. Official internet for PBS use procured quarterly. Draft and final budget/performance contract for FY 2021/2022 prepared and submitted DDEG quarterly reports prepared, DDEG projects monitored and appraised, Internal LGPA assessment conducted, National external LGPA assessment coordinated, Planning department staff</i>

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explained to LLGs staff and sector heads. Vehicle and motor cycle for department maintained and serviced Hold and record minutes of the district TPC meetings . hold Joint Review meetings and produce reports Hold Participatory Planning meetings with LLGs and other stakeholders. Organize and coordinate Budget Conference meeting prepare and submit the Budget Frame work Paper. formulate, monitor and evaluate Work plans and reports at all levels. Prepare and submit PBS quarterly performance reports to MoFPED Data collection for PBS quarterly reports conducted. Train staff in PBS quarterly on new updates Planning department staff facilitated with allowances, fuel, and refreshments during preparation of quarterly reports. Procure Official internet for PBS use quarterly. Prepare and submit

appraised, DDEG related data collected on a quarterly basis, Technical Support and guidance offered to 9 LLGs and sectors in different areas of planning. Guidelines and policies disseminated and explained to LLGs staff and sector heads. Vehicle and motor cycle for department maintained and serviced, Held and recorded minutes of the district Technical Planning Committee. Held Participatory Planning meetings with LLGs and other stakeholders. Organized and coordinated Budget Conference meeting, prepared and submitted the Budget Frame work Paper. Training of all parish development committee on their roles in the implementation of the Parish Model Project in all the 41 parishes .hold 12 TPC meetings and record minutes at the district council hall, 3 qualified

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Draft and final budget/performance contract to MoFPED. Collect data on DDEG projects quarterly, Prepare DDEG quarterly reports and submit to MoLG, Monitor, appraise DDEG projects in the District quarterly. Organize and coordinate the Budget conference meeting. Conduct the Internal assessment and coordinate the national external assessment. Planning department staff appraised DDEG data collected on a quarterly basis. Technical Support and guidance offered to 9 LLGs and sectors different area of planning. Guidelines and policies disseminated and explained to LLGs staff and sector heads. maintain and service office vehicle and motorcycle quarterly,

staff for the planning unit in place, hold Joint Review meetings and reports produced, Participatory Planning meetings held. Budget Conference meeting held with stakeholders, prepare and submit BFP, Work plans and reports formulated, monitored and evaluated at all levels. prepare PBS quarterly performance reports and submit to MoFPED, Data collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates, Planning department staff facilitated with allowances, procure fuel for official use, refreshments procured during preparation of quarterly reports. Official internet for PBS use procured quarterly. Draft and final budget/performance contract for FY 2021/2022 prepared and

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submitted DDEG quarterly reports prepared, DDEG projects monitored and appraised, Internal LGPA assessment conducted, National external LGPA assessment coordinated, Planning department staff appraised, DDEG related data collected on a quarterly basis, Technical Support and guidance offered to 9 LLGs and sectors in different areas of planning. Guidelines and policies disseminated and explained to LLGs staff and sector heads. Vehicle and motor cycle for department maintained and serviced, Held and recorded minutes of the district Technical Planning Committee. Held Participatory Planning meetings with LLGs and other stakeholders. Organized and coordinated Budget Conference meeting, prepared and submitted the Budget Frame

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			work Paper.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,252	25,689	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,252	25,689	35,000	8,750	8,750	8,750	8,750

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Strategic plan statistics prepared. Statistics Committee meeting conducted quarterly Data collection for LoGICS at the department and the 9 LLGs of Kigulu conducted. Annual District Statistical Abstract compiled, produced and submitted to UBOS. Enrollment data for schools collected for all government aided schools Staff lists for traditional and non-traditional staff prepared, data collected. Information on key statistical indicators disseminated. Statistical data base for the district developed and data stored. supported other sectors in data collection and analysis. Prepare the Strategic plan statistics for the district. Statistics	<i>Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted Data collection for LoGICS at the department and the9 LLGs of Kigulu Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conducted Data collection for LoGICS at the department and the9 LLGs of Kigulu</i>	<i>LG Strategic plan for statistics prepared and implemented, Statistics Committee meeting conducted on a quarterly basis, Data collection for LoGICS at the department and the 9 LLGs of Kigulu conducted, Annual District Statistical Abstract compiled, produced and submitted to UBOS. Data on key National indicators collected, Enrollment data for schools collected for all government aided schools, Staff lists data for traditional and non-traditional staff collected and consolidated. Information on key statistical indicators disseminated to stake holders, Statistical data base for the district</i>	LGSPS II implementation monitored, Statistics committee meeting held, data on national indicators collected,	LGSPS II implementation monitored, Statistics committee meeting held, data on national indicators collected,	LGSPS II implementation monitored, Statistics committee meeting held, data on national indicators collected,	LGSPS II implementation monitored, Statistics committee meeting held, data on national indicators collected,
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Committee meeting conducted quarterly
Data collection for LoGICS at the department and the 9 LLGs of Kigulu conducted. collect data, compile and produce the Annual District Statistical Abstract and submit to UBOS.
Enrollment data for schools collected for all government aided schools Staff lists for traditional and non-traditional staff prepared, data collected.
Information on key statistical indicators disseminated.
develop and maintain the Statistical data base for the district , data stored. support departments in data collection and analysis on different programmes.

developed and data stored, supported other sectors in data collection and analysis on different programs. Consultations made with ministries and other agencies, Submitted official documents to the ministries and other entities, District development strategies, plans and budgets formulated, developed and coordinated, Performance standards and indicators for the district prepared and disseminated to users sectors Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets ,National and District policy appraised and disseminated, District Programs and Projects coordinated, Fuel for the planning department procured. Allowances for staff paid after delivery of official

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work office,
Stationery
procured for
official use.Prepare
and implement LG
Strategic plan for
statistics, Conduct
Statistics
Committee meeting
on a quarterly
basis, Data
collection for
LoGICS at the
department and the
9 LLGs of Kigulu,
Compile Annual
District Statistical
Abstract, produce
and submit to
UBOS. Collect
Data on key
National indicators
Collect Enrollment
data for schools for
all government
aided schools,
Collect and
consolidate Staff
lists data for
traditional and
non-traditional
staff for PBS,
Disseminate
Information on key
statistical
indicators to stake
holders, Develop a
simple Statistical
data base for the
district for data
storage, support
other sectors in
data collection and
analysis on
different programs.
Consultations
made with
ministries and

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			<i>other agencies, Submit official documents to the ministries and other entities, Formulate, develop District development strategies, plans and budgets. Prepare and disseminate Performance standards and indicators for the district to user sectors, provide Technical support to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets ,National and District policy appraised and disseminated, Coordinate District Programs and Projects , Procure Fuel for the planning department procured. Allowances for staff paid after delivery of official work office, Stationery procured for official use.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,330	12,997	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	17,330	12,997	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	<p>- Facilitated sending of birth notification , sensitization on radio including talk shows for the birth registration - UNICEF supported programme for door to door Birth Notification - Registration carried out and certificates issued to children below 10 years for the District up to Village level L1s, LCIIIs and Parish chiefs inducted in population and demographic activities in the district House hold data in LLGs collected in the district at subcounty level Population related activities Coordinated in the district Facilitation for sending birth notification , sensitization on radio including talk shows for the birth registration - Facilitating health unit in charges to forward birth notification Induction of L1s,</p>	<p><i>- Facilitation for sending birth notification , sensitization on radio including talk shows for the birth registration - Facilitating health unit in charges to forward birth notification - Facilitation for sending birth notification , sensitization on radio including talk shows for the birth registration - Facilitating health unit in charges to forward birth notification</i></p>	<p><i>Held Radio talk shows to sensitize the community on population issues and demographic dividends, Train stakeholders HODS, and Political leaders on use of RAPID models to project and plan for population, conducted simple household surveys in LLGs to estimate demographic indicators, Conducted consultations with UBOS and National Population Council on population issues, procured stationery for official use, facilitated staff with allowances, procured fuel for official use for field work. Train ACDOs and SAS in integration of population issues into plans and budgets, monitor the integration of population issues in all sectors.Hold Radio talk shows to sensitize the</i></p>	<p>conducted radio talk shows to sensitize communities on issues of population, train stakeholders on use of RAPID model for population, Train ACDOs and SAS on integration of population issues in plans and budgets</p>	<p>conducted radio talk shows to sensitize communities on issues of population, train stakeholders on use of RAPID model for population, Train ACDOs and SAS on integration of population issues in plans and budgets</p>	<p>conducted radio talk shows to sensitize communities on issues of population, train stakeholders on use of RAPID model for population, Train ACDOs and SAS on integration of population issues in plans and budgets</p>	<p>conducted radio talk shows to sensitize communities on issues of population, train stakeholders on use of RAPID model for population, Train ACDOs and SAS on integration of population issues in plans and budgets</p>
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LCIIs and Parish chiefs in population and demographic activities in the district Collection of House hold data in the LLGs in the district at subcounty level. Coordination of population related activities in the district Carry out door to door Birth Notification Registration

community on population issues and demographic dividends, Train stakeholders HODS, and Political leaders on use of RAPID models to project and plan for population, conduct simple household surveys in LLGs to estimate demographic indicators, Conduct consultations with UBOS and National Population Council on population issues, procure stationery for official use, facilitate staff with allowances, procure fuel for official use for field work. Train ACDOs and SAS in integration of population issues into plans and budgets, monitor the integration of population issues in all sectors.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,490	9,368	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	95,498	71,623	0	0	0	0	0
Total For KeyOutput	107,988	80,991	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 05Project Formulation

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Non Standard Outputs:

Site inspections for the development projects conducted and appraised Offering backup support to LLGs in areas of planning and budgeting. Conducting participatory planning with lower local governments- Project Appraisal for the lower local government projects Investment priorities in the District determined. Investment project profiling for the District done. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Capital projects BOQs preparations facilitated. Conduct Site inspections for the development projects Offering backup support to LLGs in areas of planning and budgeting. Conducting participatory planning with lower local governments- Project Appraisal for the lower local government	<i>- Site inspection for the development projects, - Offering backup support to LLGs in areas of planning and budgeting. - Conducting participatory planning with lower local governments - Project Appraisal for the lower local government projects- Site inspection for the development projects, - Offering backup support to LLGs in areas of planning and budgeting. - Conducting participatory planning with lower local governments - Project Appraisal for the lower local government projects</i>	<i>Site inspections for the development projects conducted and appraised, conducting participatory planning with lower local governments on development projects, Project Appraisal for the lower local government projects Investment priorities in the District determined. Investment project profiling for the District conducted. Performance of the District and LLGs Development Plans, Programs and projects coordinated, monitored and evaluated. Capital projects BOQs preparations facilitated. Fuel for project monitoring procured, allowances paid for staff monitoring district projects.Site inspections for the development projects conducted and appraised, conducting participatory planning with lower local governments on development projects, Project Appraisal for the</i>	conducted site inspections for DDEG capital projects, conducted project appraisals, district project profiling conducted, Project BOQs preparations facilitated,	conducted site inspections for DDEG capital projects, conducted project appraisals, district project profiling conducted, Project BOQs preparations facilitated,	conducted site inspections for DDEG capital projects, conducted project appraisals, district project profiling conducted, Project BOQs preparations facilitated,	conducted site inspections for DDEG capital projects, conducted project appraisals, district project profiling conducted, Project BOQs preparations facilitated,
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	projects Determine Investment priorities in the District . Produce an Investment project profiling for the District . Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Capital projects BOQs preparations facilitated.		<i>lower local government projects Investment priorities in the District determined. Investment project profiling for the District conducted. Performance of the District and LLGs Development Plans, Programs and projects coordinated, monitored and evaluated. Capital projects BOQs preparations facilitated. Fuel for project monitoring procured, allowances paid for staff monitoring district projects.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,634	6,475	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,634	6,475	10,000	2,500	2,500	2,500	2,500

Budget Output: 83 06Development Planning

Non Standard Outputs:

<i>Held consultative meetings with LLGs staff and other stake holders, heads of department, council and the executive on development interventions, monitored the implementation of the development</i>	conducted consultative meetings with stakeholders on district development interventions, monitored the implementation of the district development plan III and the PIAPS, trained CDOS and	conducted consultative meetings with stakeholders on district development interventions, monitored the implementation of the district development plan III and the PIAPS, trained CDOS and	conducted consultative meetings with stakeholders on district development interventions, monitored the implementation of the district development plan III and the PIAPS, trained CDOS and	conducted consultative meetings with stakeholders on district development interventions, monitored the implementation of the district development plan III and the PIAPS, trained CDOS and
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<p><i>plan III, PIAPS and indicators. Conducted Consultations with ministries, NPA and other agencies on issues of development planning, procured office stationery, Trained and re orientated all CDOS, SAS and Parish chiefs on their roles in the development planning process, Disseminated, interpreted regulations and guidelines for development planning to stakeholders, Monitored the progress of different programmes targets in the development plan III in the different sectors, conducted DDEG data collection on development programmes, 12 TPC meetings held and minutes recorded at the district council hall, 3No activities planned3 qualified staff for the planning unit in place, Joint Review meetings held and reports produced, Participatory</i></p>	<p>SAS and Parish chiefs on their roles in development and participatory planning, disseminated development guidelines to stakeholders,</p>	<p>SAS and Parish chiefs on their roles in development and participatory planning, disseminated development guidelines to stakeholders,</p>	<p>SAS and Parish chiefs on their roles in development and participatory planning, disseminated development guidelines to stakeholders,</p>	<p>SAS and Parish chiefs on their roles in development and participatory planning, disseminated development guidelines to stakeholders,</p>
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Planning meetings held. Budget Conference meeting held with stakeholders, BFP prepared and submitted, Work plans and reports formulated, monitored and evaluated at all levels. PBS quarterly performance reports prepared and submitted to MoFPED, Data collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates, Planning department staff facilitated with allowances, fuel procured for official use, refreshments procured during preparation of quarterly reports. Official internet for PBS use procured quarterly. Draft and final budget/performance contract for FY 2021/2022 prepared and submitted DDEG quarterly reports prepared, DDEG projects monitored and appraised, Internal LGPA assessment

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conducted, National external LGPA assessment coordinated, Planning department staff appraised, DDEG related data collected on a quarterly basis, Technical Support and guidance offered to 9 LLGs and sectors in different areas of planning. Guidelines and policies disseminated and explained to LLGs staff and sector heads. Vehicle and motor cycle for department maintained and serviced, Held and recorded minutes of the district Technical Planning Committee. Held Participatory Planning meetings with LLGs and other stakeholders. Organized and coordinated Budget Conference meeting, prepared and submitted the Budget Frame work Paper. Held consultative meetings with LLGs staff and other stake holders, heads of department,

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council and the executive on development interventions, monitored the implementation of the development plan III, PIAPS and indicators. Conducted Consultations with ministries, NPA and other agencies on issues of development planning, procured office stationery, Trained and re orientated all CDOS, SAS and Parish chiefs on their roles in the development planning process, Disseminated, interpreted regulations and guidelines for development planning to stakeholders, Monitored the progress of different programmes targets in the development plan III in the different sectors, conducted DDEG data collection on development programmes, 12 TPC meetings held and minutes recorded at the district council hall, 3No activities

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planned3 qualified staff for the planning unit in place, Joint Review meetings held and reports produced, Participatory Planning meetings held. Budget Conference meeting held with stakeholders, BFP prepared and submitted, Work plans and reports formulated, monitored and evaluated at all levels. PBS quarterly performance reports prepared and submitted to MoFPED, Data collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates, Planning department staff facilitated with allowances, fuel procured for official use, refreshments procured during preparation of quarterly reports. Official internet for PBS use procured quarterly. Draft and final budget/performance contract for FY 2021/2022 prepared and

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submitted DDEG quarterly reports prepared, DDEG projects monitored and appraised, Internal LGPA assessment conducted, National external LGPA assessment coordinated, Planning department staff appraised, DDEG related data collected on a quarterly basis, Technical Support and guidance offered to 9 LLGs and sectors in different areas of planning. Guidelines and policies disseminated and explained to LLGs staff and sector heads. Vehicle and motor cycle for department maintained and serviced, Held and recorded minutes of the district Technical Planning Committee. Held Participatory Planning meetings with LLGs and other stakeholders. Organized and coordinated Budget Conference meeting, prepared and submitted the Budget Frame

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			<i>work Paper.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,879	4,220	4,220	4,220	4,220
<i>Domestic Dev't:</i>	0	0	12,029	3,007	3,007	3,007	3,007
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,908	7,227	7,227	7,227	7,227

Budget Output: 83 07Management Information Systems

Non Standard Outputs:

<i>Office computers and printers maintained and serviced, soft wares updated. PBS users trained on new updates in the PBS to enhance their capacity in PBS usage, procured official internet for use, facilitated staff on consultations with Ministry of Finance on PBS issues, paid for consultations from system experts, monitored the different MIS systems used in different sectors, Analyzed data in the different MIS systems for planning purposes, paid for staff allowances, procured stationery for official use. Office computers and printers maintained and serviced, soft wares updated. PBS users trained on new</i>	Office computers and printers serviced, PBS users trained on new system updates and refresher orientations conducted, consultations made with ministries, monitored other MIS syetems used in the district sectors,	Office computers and printers serviced, PBS users trained on new system updates and refresher orientations conducted, consultations made with ministries, monitored other MIS syetems used in the district sectors,	Office computers and printers serviced, PBS users trained on new system updates and refresher orientations conducted, consultations made with ministries, monitored other MIS syetems used in the district sectors,	Office computers and printers serviced, PBS users trained on new system updates and refresher orientations conducted, consultations made with ministries, monitored other MIS syetems used in the district sectors,
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updates in the PBS to enhance their capacity in PBS usage, procured official internet for use, facilitated staff on consultations with Ministry of Finance on PBS issues, paid for consultations from system experts, monitored the different MIS systems used in different sectors, Analyzed data in the different MIS systems for planning purposes, paid for staff allowances, procured stationery for official use.

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

Budget Output: 83 08Operational Planning

Non Standard Outputs:

Assorted office equipment including Computer sets maintained, Repaired. Prepared and submitted the BFP to the ministry of finance planning and economic development. Data collection and preparation of quarterly	preparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in PBS formatt, Budget conference	Assorted office equipment including Computer sets maintained, Repaired. Prepared and submitted the BFP to the ministry of finance planning and economic development. Data collection and	Organized and conducted the district budget conference, prepared and submitted the contract form B, PCA projects and programs funded amd monitored, HLG and LLG workplans and budgets prepared,	Organized and conducted the district budget conference, prepared and submitted the contract form B, PCA projects and programs funded amd monitored, HLG and LLG workplans and budgets prepared,	Organized and conducted the district budget conference, prepared and submitted the contract form B, PCA projects and programs funded amd monitored, HLG and LLG workplans and budgets prepared,	Organized and conducted the district budget conference, prepared and submitted the contract form B, PCA projects and programs funded amd monitored, HLG and LLG workplans and budgets prepared,
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progressive reports submitted in PBS format Budget conference organized and conducted Contract form B in PBS format prepared and submitted to MoFPED. PCA projects funded/supported and monitored. Departmental and 9 LLGs work Plans and Budgets formulated. PBS Performance quarterly reports compiled and submitted. Coordinated and Monitored DDEG funds across sectors and 9 LLGs. LLGs inducted in development and Operational planning and budgeting Inducted 9 LLGs in development planning and budgeting. Holding of Village bottom up development planning and budgeting meetings in all 9 LLGs. Repair and maintain Assorted office equipment including Computer sets. Prepare and submit the BFP to the ministry of finance planning and economic	<i>organised and conducted Contract form B in PBS format Budget conference organised and conducted Contract form B pr and submission of the BFP to the ministry of finance preparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in PBS formatt, Budget conference organised and conducted Contract form B in PBS format Budget conference organised and conducted Contract form B pr and submission of the BFP to the ministry of finance</i>	<i>preparation of quarterly progressive reports submitted in PBS format, Budget conference organized and conducted Contract form B in PBS format prepared and submitted to MoFPED. PCA projects funded/supported and monitored. Departmental and 9 LLGs work Plans and Budgets formulated. PBS Performance quarterly reports compiled and submitted. Coordinated and Monitored DDEG funds across sectors and 9 LLGs. LLGs inducted in development and Operational planning and budgeting, Inducted 9 LLGs in development planning and budgeting. Holding of Village bottom up development planning and budgeting meetings in all 9 LLGs. staff appraised, stationary procured, utilities paid, telecommunication for official use</i>	quarterly reports prepared and submitted, trained stakeholders in operational planning,	quarterly reports prepared and submitted, trained stakeholders in operational planning,	quarterly reports prepared and submitted, trained stakeholders in operational planning,	quarterly reports prepared and submitted, trained stakeholders in operational planning,
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development. Data collection and preparation of quarterly progressive reports submitted in PBS format Budget conference organized and conducted Contract form B in PBS format prepared and submitted to MoFPED. PCA projects funded/supported and monitored. Departmental and 9 LLGs work Plans and Budgets formulated. PBS Performance quarterly reports compiled and submitted. Coordinated and Monitored DDEG funds across sectors and 9 LLGs. LLGs inducted in development and Operational planning and budgeting Inducted 9 LLGs in development planning and budgeting. Holding of Village bottom up development planning and budgeting meetings in all 9 LLGs.

procured, serviced and maintained office equipment and machinery, Internet Subscription for official use paid for, held and coordinated technical planning committee meetings, compound and office premises cleaned, Consultations made with ministries and other agencies, Submitted official documents to the ministries and other entities, District development strategies, plans and budgets formulated, developed and coordinated, Performance standards and indicators for the district prepared and disseminated to users sectors Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets ,National and District policy appraised and disseminated,

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District Programs and Projects coordinated, Fuel for the planning department procured Internet and airtime for official use procured for the department. Office Computers, photocopiers and printers repaired and maintained/ computer supplies procured. Paid for Medical expenses supported to department sick staff, allowances for staff paid after delivery of official work office, Stationery procured for official use. 12 TPC meetings held and minutes recorded at the district council hall, 3No activities planned3 qualified staff for the planning unit in place, Joint Review meetings held and reports produced, Participatory Planning meetings held. Budget Conference meeting held with stakeholders, BFP prepared and submitted, Work plans and reports formulated, monitored and

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evaluated at all levels. PBS quarterly performance reports prepared and submitted to MoFPED, Data collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates, Planning department staff facilitated with allowances, fuel procured for official use, refreshments procured during preparation of quarterly reports. Official internet for PBS use procured quarterly. Draft and final budget/performance contract for FY 2021/2022 prepared and submitted DDEG quarterly reports prepared, DDEG projects monitored and appraised, Internal LGPA assessment conducted, National external LGPA assessment coordinated, Planning department staff appraised, DDEG related data collected on a quarterly basis,

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Technical Support and guidance offered to 9 LLGs and sectors in different areas of planning. Guidelines and policies disseminated and explained to LLGs staff and sector heads. Vehicle and motor cycle for department maintained and serviced, Held and recorded minutes of the district Technical Planning Committee. Held Participatory Planning meetings with LLGs and other stakeholders. Organized and coordinated Budget Conference meeting, prepared and submitted the Budget Frame work Paper. Office computers and printers maintained and serviced, soft wares updated. PBS users trained on new updates in the PBS to enhance their capacity in PBS usage, procured official internet for use, facilitated staff on consultations with Ministry of Finance on PBS issues, paid for

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consultations from system experts, monitored the different MIS systems used in different sectors, Analyzed data in the different MIS systems for planning purposes, paid for staff allowances, procured stationery for official use. Assorted office equipment including Computer sets maintained, Repaired. Prepared and submitted the BFP to the ministry of finance planning and economic development. Data collection and preparation of quarterly progressive reports submitted in PBS format, Budget conference organized and conducted Contract form B in PBS format prepared and submitted to MoFPED. PCA projects funded/supported and monitored. Departmental and 9 LLGs work Plans and Budgets formulated. PBS Performance quarterly reports

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*compiled and submitted.
Coordinated and Monitored DDEG funds across sectors and 9 LLGs. LLGs inducted in development and Operational planning and budgeting, Inducted 9 LLGs in development planning and budgeting. Holding of Village bottom up development planning and budgeting meetings in all 9 LLGs. staff appraised, stationary procured, utilities paid, telecommunication for official use procured, serviced and maintained office equipment and machinery, Internet Subscription for official use paid for, held and coordinated technical planning committee meetings, compound and office premises cleaned, Consultations made with ministries and other agencies, Submitted official documents to the*

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ministries and other entities, District development strategies, plans and budgets formulated, developed and coordinated, Performance standards and indicators for the district prepared and disseminated to users sectors Technical support provided to Departments and LLGs in preparation and production of Departmental Work Plans and Budgets ,National and District policy appraised and disseminated, District Programs and Projects coordinated, Fuel for the planning department procured Internet and airtime for official use procured for the department. Office Computers, photocopiers and printers repaired and maintained/ computer supplies procured. Paid for Medical expenses supported to department sick staff, allowances for staff paid after

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delivery of official work office, Stationery procured for official use. 12 TPC meetings held and minutes recorded at the district council hall, 3No activities planned3 qualified staff for the planning unit in place, Joint Review meetings held and reports produced, Participatory Planning meetings held. Budget Conference meeting held with stakeholders, BFP prepared and submitted, Work plans and reports formulated, monitored and evaluated at all levels. PBS quarterly performance reports prepared and submitted to MoFPED, Data collection for PBS quarterly reports conducted. PBS user departments trained quarterly on new updates, Planning department staff facilitated with allowances, fuel procured for official use, refreshments procured during

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preparation of quarterly reports. Official internet for PBS use procured quarterly. Draft and final budget/performance contract for FY 2021/2022 prepared and submitted DDEG quarterly reports prepared, DDEG projects monitored and appraised, Internal LGPA assessment conducted, National external LGPA assessment coordinated, Planning department staff appraised, DDEG related data collected on a quarterly basis, Technical Support and guidance offered to 9 LLGs and sectors in different areas of planning. Guidelines and policies disseminated and explained to LLGs staff and sector heads. Vehicle and motor cycle for department maintained and serviced, Held and recorded minutes of the district Technical Planning Committee. Held

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			<i>Participatory Planning meetings with LLGs and other stakeholders. Organized and coordinated Budget Conference meeting, prepared and submitted the Budget Frame work Paper. Office computers and printers maintained and serviced, soft wares updated. PBS users trained on new updates in the PBS to enhance their capacity in PBS usage, procured official internet for use, facilitated staff on consultations with Ministry of Finance on PBS issues, paid for consultations from system experts, monitored the different MIS systems used in different sectors, Analyzed data in the different MIS systems for planning purposes, paid for staff allowances, procured stationery for official use.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	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

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Total For KeyOutput	14,000	10,500	22,000	5,500	5,500	5,500	5,500
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Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Monitoring and Inspection Systems (MIS) established. Monitoring templates developed for data collection. Data collection on different DDEG projects done Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced. DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Environmental screening reports produced and facilitated staff to conduct Environmental screening. Bill of quantities for projects produced. Projects sites inspected Quarterly Carry out monitoring of projects and compile reports Monitoring and Inspection Systems (MIS) established. Monitoring templates	<i>DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Quarterly supervision reports put in place, 2. Environmental screening report in checked 3. Bill of quantities for projects 4. projects sited inspected 1. Quarterly DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Quarterly supervision reports put in place, 2. Environmental screening report in checked 3. Bill of quantities for projects 4. projects sited inspected 1. Quarterly</i>	<i>Project Appraisal for the lower local government projects Investment priorities in the District determined. Investment project profiling for the District done. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Capital projects BOQs preparations facilitated. Conduct Site inspections for the development projects, offering backup support to LLGs in areas of planning and budgeting. Conducting participatory planning in project selection. Quarterly compliance monitoring with Government guidelines and policies conducted, Joint monitoring of projects in all the 9 LLGs conducted, Allowances paid to monitoring teams, development and project guidelines</i>	conducted project appraisals, facilitated BOQ preparations for projects to be implemented, conducted site inspections for development projects, monitored and supervised capital projects	conducted project appraisals, facilitated BOQ preparations for projects to be implemented, conducted site inspections for development projects, monitored and supervised capital projects	conducted project appraisals, facilitated BOQ preparations for projects to be implemented, conducted site inspections for development projects, monitored and supervised capital projects	conducted project appraisals, facilitated BOQ preparations for projects to be implemented, conducted site inspections for development projects, monitored and supervised capital projects
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developed for data collection. Data collection on different DDEG projects done Quarterly Technical and Joint Political Monitoring visits carried out. Monitoring performance reports produced. DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Environmental screening reports produced and facilitated staff to conduct Environmental screening. Bill of quantities for projects produced. Projects sites inspected Quarterly Carry out monitoring of projects and compile reports

continuously disseminated and monitored, quarterly technical supervision of DDEG projects in the district, Quality assurance on completed projects conducted, fuel for monitoring procured, Monitoring reports produced and submitted to different stakeholdersProject Appraisal for the lower local government projects Investment priorities in the District determined. Investment project profiling for the District done. Performance of the District and LLGs Development Plans, Programmes and projects coordinated, monitored and evaluated. Capital projects BOQs preparations facilitated. Conduct Site inspections for the development projects, offering backup support to LLGs in areas of planning and budgeting. Conducting participatory planning in project selection. Quarterly

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			<i>compliance monitoring with Government guidelines and policies conducted, Joint monitoring of projects in all the 9 LLGs conducted, Allowances paid to monitoring teams, development and project guidelines continuously disseminated and monitored, quarterly technical supervision of DDEG projects in the district, Quality assurance on completed projects conducted, fuel for monitoring procured, Monitoring reports produced and submitted to different stakeholders</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	12,120	9,090	42,500	10,625	10,625	10,625	10,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,120	10,590	42,500	10,625	10,625	10,625	10,625

Output Class: Capital Purchases

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Budget Output: 83 72Administrative Capital

Non Standard Outputs:	1. Renovation of the planing department, construction of a water borne toilet and construction of a water stand and procurement of a water tank. 2. Procurement of a min public address system for council hall. 3. Site inspection for DDEG projects 4. monitoring of DDEG activities retooling 5. investment servicing	<i>monitoring of DDEG activities retooling investment servicing</i>	<i>Procurement of Hybrid Lap top computer for the District Senior Planner Procure Photocopier for Procurement unit</i>	Procurement of Hybrid Lap top computer for the District Senior Planner Procure Photocopier for Procurement unit	Procurement of Hybrid Lap top computer for the District Senior Planner Procure Photocopier for Procurement unit	Procurement of Hybrid Lap top computer for the District Senior Planner Procure Photocopier for Procurement unit	Procurement of Hybrid Lap top computer for the District Senior Planner Procure Photocopier for Procurement unit
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	52,977	39,732	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	52,977	39,732	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	38,770	29,078	55,105	13,776	13,776	13,776	13,776
<i>Non Wage Rec't:</i>	90,925	68,194	100,879	25,220	25,220	25,220	25,220
<i>Domestic Dev't:</i>	76,730	57,548	87,729	21,932	21,932	21,932	21,932
<i>External Financing:</i>	95,498	71,623	0	0	0	0	0
Total For WorkPlan	301,923	226,442	243,713	60,928	60,928	60,928	60,928

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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to members of staffSalaries paid to members of staff	<i>paid salaries to two staff paid salaries to two staff</i>	<i>Paid monthly salaries to two staff in Audit Office for 12 months. Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, with copies to the Internal Auditor General and Chairperson of the Audit Committee, the Speaker with copies to the RDC, LG PAC as per Section 90(2) of the Local Governments Act. Procured stationery for official use, procured Airtime for official use, Paid for Annual subscriptions and Workshops for LOGIAA, Attended LOGIAA Annual General Meeting</i>	Paid monthly salaries to staff Audited primary schools, secondary schools, Health facilities, Tertiary institutions	Paid monthly salaries to staff Audited primary schools, secondary schools, Health facilities, Tertiary institutions	Paid monthly salaries to staff Audited primary schools, secondary schools, Health facilities, Tertiary institutions	Paid monthly salaries to staff Audited primary schools, secondary schools, Health facilities, Tertiary institutions
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FY 2021/22

and workshop,
Audited 9 sub
counties , 9
secondary schools,
2 tertiary
institutions,
Audited Donor
grants without
audit provisions,
Audited UPE
capitation grant for
99 Primary
schools, Verified
and inspected
deliveries in the
District, Audited 33
health centers,
Audited
departments,
Motorcycle for
department
serviced, Office
computers and
Printers
serviced.payment of
monthly salaries to
two staff in Audit
Office. Submit
Quarterly Internal
Audit Reports to
the Chief
Administrative
Officer Iganga
District as per
Section 48 (6) of
PFMA, with copies
to the Internal
Auditor General
and Chairperson of
the Audit
Committee, the
Speaker with copies
to the RDC, LG
PAC as per Section
90(2) of the Local
Governments Act.
Procure stationery
for official use,

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FY 2021/22

procure Airtime for official use, Pay for Annual subscriptions and Workshops for LOGIAA, Attend LOGIAA Annual General Meeting and workshop, Audit 9 sub counties , 9 secondary schools, 2 tertiary institutions, Audit Donor grants without audit provisions, Audit UPE capitation grant for 99 Primary schools, Verify and inspected deliveries in the District, Audit 33 health centers, Audit departments, Maintain and service Motorcycle for department, service Office computers and Printers

<i>Wage Rec't:</i>	30,370	22,778	20,053	5,013	5,013	5,013	5,013
<i>Non Wage Rec't:</i>	0	0	9,150	2,287	2,287	2,287	2,287
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,370	22,778	29,203	7,301	7,301	7,301	7,301

Budget Output: 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports

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

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

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

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

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

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No. of Internal Department Audits

4collect data, compile audit reports and submit to relevant stakeholdersproduced 1 quarterly Internal audit report for 4 quarters

1produced 1 quarterly Internal audit report for 4 quarters

1produced 1 quarterly Internal audit report for 4 quarters

1produced 1 quarterly Internal audit report for 4 quarters

1produced 1 quarterly Internal audit report for 4 quarters

Non Standard Outputs:

Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, 2015 with copies to the Internal Auditor General and Chairperson of the Audit Committee, the Speaker with copies to the RDC, LG PAC as per Section 90(2) of the Local Governments Act Stationery procured Airtime for official communication procured computer cartridges and other supplies procured Auditors association annual subscriptions paid for motorcycle for department serviced and maintained office equipment serviced and maintainedQuarterly Internal Audit Reports submitted

Submitted quarterly Audit reports to CAO, LGPAC, IAG. audited all government institutions in the districtSubmitted quarterly Audit reports to CAO, LGPAC, IAG. audited all government institutions in the district

Quarterly Internal Audit Reports submitted to the Chief Administrative Officer Iganga District as per Section 48 (6) of PFMA, with copies to the Internal Auditor General and Chairperson of the Audit Committee, the Speaker with copies to the RDC, LG PAC as per Section 90(2) of the Local Governments Act. Procured stationery for official use, procured Airtime for official use, Paid for Annual subscriptions and Workshops for LOGIAA, Attended LOGIAA Annual General Meeting and workshop, Audited 9 sub counties , 9 secondary schools, 2 tertiary institutions, Audited Donor grants without audit provisions,

Quarterly Internal Audit reports produced and submitted, Stationery procured, Office computers and printers maintained, Office motor cycle serviced, District institutions like schools, health facilities audited

Quarterly Internal Audit reports produced and submitted, Stationery procured, Office computers and printers maintained, Office motor cycle serviced, District institutions like schools, health facilities audited

Quarterly Internal Audit reports produced and submitted, Stationery procured, Office computers and printers maintained, Office motor cycle serviced, District institutions like schools, health facilities audited

Quarterly Internal Audit reports produced and submitted, Stationery procured, Office computers and printers maintained, Office motor cycle serviced, District institutions like schools, health facilities audited

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

*Audited UPE
capitation grant for
99 Primary
schools, Verified
and inspected
deliveries in the
District, Audited 33
health centers,
Audited
departments,
Motorcycle for
department
serviced, Office
computers and
Printers
serviced.payment of
monthly salaries to
two staff in Audit
Office. Submit
Quarterly Internal
Audit Reports to
the Chief
Administrative
Officer Iganga
District as per
Section 48 (6) of
PFMA, with copies
to the Internal
Auditor General
and Chairperson of
the Audit
Committee, the
Speaker with copies
to the RDC, LG
PAC as per Section
90(2) of the Local
Governments Act.
Procure stationery
for official use,
procure Airtime for
official use, Pay for
Annual
subscriptions and
Workshops for
LOGIAA, Attend
LOGIAA Annual
General Meeting
and workshop,*

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			<i>Audit 9 sub counties , 9 secondary schools, 2 tertiary institutions, Audit Donor grants without audit provisions, Audit UPE capitation grant for 99 Primary schools, Verify and inspected deliveries in the District, Audit 33 health centers, Audit departments, Maintain and service Motorcycle for department, service Office computers and Printers</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,437	15,328	9,996	2,499	2,499	2,499	2,499
<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	20,437	15,328	9,996	2,499	2,499	2,499	2,499
<i>Wage Rec't:</i>	30,370	22,778	20,053	5,013	5,013	5,013	5,013
<i>Non Wage Rec't:</i>	20,437	15,328	19,146	4,786	4,786	4,786	4,786
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	50,807	38,106	39,199	9,800	9,800	9,800	9,800

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FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>8conducted 2 awareness radio shows in each quarterconducted 2 awareness radio shows in each quarter</i>	2conducted 2 awareness radio shows in each quarter	2conducted 2 awareness radio shows in each quarter	2conducted 2 awareness radio shows in each quarter	2conducted 2 awareness radio shows in each quarter
No of businesses inspected for compliance to the law			<i>100at least 15 businesses inspected for compliance in each quarterat least 15 businesses inspected for compliance in each quarter</i>	25at least 15 businesses inspected for compliance in each quarter	25at least 15 businesses inspected for compliance in each quarter	25at least 15 businesses inspected for compliance in each quarter	25at least 15 businesses inspected for compliance in each quarter
No of businesses issued with trade licenses			<i>100processed and issued businesses with trade licensesprocessed and issued businesses with trade licenses</i>	2525 processed and issued businesses with trade licenses	2525 processed and issued businesses with trade licenses	2525 processed and issued businesses with trade licenses	2525 processed and issued businesses with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>8held 8 trade sensitisation meetings one in each sub countyheld 8 trade sensitisation meetings one in each sub county</i>	2held 8 trade sensitisation meetings one in each sub county	2held 8 trade sensitisation meetings one in each sub county	2held 8 trade sensitisation meetings one in each sub county	2held 8 trade sensitisation meetings one in each sub county

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Non Standard Outputs:	processed and issued businesses with trade licensesprocessed and issued businesses with trade licenses	<i>processed and issued businesses with trade licensesprocessed and issued businesses with trade licenses</i>	<i>Conducted awareness radio talk shows conducted trade policy sensitization meetings inspected businesses for compliance Collected data on businesses issued with trade licences Paid staff salaries to two officers procured office stationery paid allowances to staffConduct awareness radio talk shows conduct trade policy sensitization meetings inspecte businesses for compliance Collecte data on businesses issued with trade licences Paid staff salaries to two officers procured office stationery paid allowances to staff</i>	Conducted awareness radio talk shows conducted trade policy sensitization meetings inspected businesses for compliance Collected data on businesses issued with trade licences Paid staff salaries to two officers procured office stationery paid allowances to staff	Conducted awareness radio talk shows conducted trade policy sensitization meetings inspected businesses for compliance Collected data on businesses issued with trade licences Paid staff salaries to two officers procured office stationery paid allowances to staff	Conducted awareness radio talk shows conducted trade policy sensitization meetings inspected businesses for compliance Collected data on businesses issued with trade licences Paid staff salaries to two officers procured office stationery paid allowances to staff	Conducted awareness radio talk shows conducted trade policy sensitization meetings inspected businesses for compliance Collected data on businesses issued with trade licences Paid staff salaries to two officers procured office stationery paid allowances to staff
<i>Wage Rec't:</i>	17,042	12,782	17,042	4,261	4,261	4,261	4,261
<i>Non Wage Rec't:</i>	6,120	4,590	7,000	1,750	1,750	1,750	1,750
<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	23,162	17,372	24,042	6,011	6,011	6,011	6,011

Budget Output: 83 02Enterprise Development Services

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No of awareness radio shows participated in			<i>82 awareness radio shows participated in by the Commercial officer2 awareness radio shows participated in by the Commercial officer</i>	11 awareness radio shows participated in by the Commercial officer	11 awareness radio shows participated in by the Commercial officer	11 awareness radio shows participated in by the Commercial officer	11 awareness radio shows participated in by the Commercial officer
No of businesses assisted in business registration process			<i>100 assisted businesses in registration process assisted businesses in registration process</i>	2525 assisted businesses in registration process	2525 assisted businesses in registration process	2525 assisted businesses in registration process	2525 assisted businesses in registration process
No. of enterprises linked to UNBS for product quality and standards			<i>200 linked businesses to UNBS for product quality and standards linked businesses to UNBS for product quality and standards</i>	5050 businesses linked to UNBS for product quality and standards	5050 businesses linked to UNBS for product quality and standards	5050 businesses linked to UNBS for product quality and standards	5050 businesses linked to UNBS for product quality and standards
Non Standard Outputs:	linked businesses to UNBS for product quality and standards linked businesses to UNBS for product quality and standards	<i>linked businesses to UNBS for product quality and standards linked businesses to UNBS for product quality and standards</i>	<i>awareness radio talk show on cross cutting issues, HIV, AIDS, COVID-19, Climate change per quarter 40 business inspected and data collected from sub county to track those registered per quarter 50 SMEs and farmers groups linked to market per quarter. Assisted businesses in registration processes Linked businesses to UNBS for product quality and standardization</i>	awareness radio talk show on cross cutting issues, HIV, AIDS, COVID-19, Climate change per quarter 40 business inspected and data collected from sub county to track those registered per quarter 50 SMEs and farmers groups linked to market per quarter. Assisted businesses in registration processes Linked businesses to UNBS for	awareness radio talk show on cross cutting issues, HIV, AIDS, COVID-19, Climate change per quarter 40 business inspected and data collected from sub county to track those registered per quarter 50 SMEs and farmers groups linked to market per quarter. Assisted businesses in registration processes Linked businesses to UNBS for	awareness radio talk show on cross cutting issues, HIV, AIDS, COVID-19, Climate change per quarter 40 business inspected and data collected from sub county to track those registered per quarter 50 SMEs and farmers groups linked to market per quarter. Assisted businesses in registration processes Linked businesses to UNBS for	awareness radio talk show on cross cutting issues, HIV, AIDS, COVID-19, Climate change per quarter 40 business inspected and data collected from sub county to track those registered per quarter 50 SMEs and farmers groups linked to market per quarter. Assisted businesses in registration processes Linked businesses to UNBS for

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			<p><i>Conducted training of Youth and Women in skills development</i></p> <p><i>awareness radio talk show on cross cutting issues, HIV, AIDS, COVID-19, Climate change per quarter 40 business inspected and data collected from sub county to track those registered per quarter 50 SMEs and farmers groups linked to market per quarter. Assisted businesses in registration processes Linked businesses to UNBS for product quality and standardization</i></p> <p><i>Conducted training of Youth and Women in skills development</i></p>	<p>product quality and standardization</p> <p>Conducted training of Youth and Women in skills development</p>	<p>to UNBS for product quality and standardization</p> <p>Conducted training of Youth and Women in skills development</p>	<p>product quality and standardization</p> <p>Conducted training of Youth and Women in skills development</p>	<p>product quality and standardization</p> <p>Conducted training of Youth and Women in skills development</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,932	1,449	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	1,932	1,449	3,000	750	750	750	750

Budget Output: 83 03Market Linkage Services

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No. of market information reports disseminated			<i>4disseminated market information reports to communitiesdisseminated market information reports to communities</i>	1disseminated market information reports to communities	1disseminated market information reports to communities	1disseminated market information reports to communities	1disseminated market information reports to communities
No. of producers or producer groups linked to market internationally through UEPB			<i>200linked atleast 200 producers and producer groups to international markets linked atleast 200 producers and producer groups to international markets</i>	50 linked atleast 50 producers and producer groups to international	50linked atleast 50 producers and producer groups to international	50linked atleast 50 producers and producer groups to international	50linked atleast 50 producers and producer groups to international
Non Standard Outputs:			disseminated market information reports to communitiesdisseminated market information reports to communities	<i>disseminated market information reports to communitiesdisseminated market information reports to communities</i>	<i>Linked producer groups to market and warehouse receipt systems produce and disseminated market information to the public trained farmers in post harvest handlingLinked producer groups to market and warehouse receipt systems produce and disseminated market information to the public trained farmers in post harvest handling</i>	Linked producer groups to market and warehouse receipt systems produce and disseminated market information to the public trained farmers in post harvest handling	Linked producer groups to market and warehouse receipt systems produce and disseminated market information to the public trained farmers in post harvest handling
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			1,831	1,373	750	750	750
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			1,831	1,373	750	750	750

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Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>100supervised atleast 20 cooperative groups each quartersupervised atleast 20 cooperative groups each quarter</i>	25supervised atleast 20 cooperative groups each quarter	25supervised atleast 20 cooperative groups each quarter	25supervised atleast 20 cooperative groups each quarter	25supervised atleast 20 cooperative groups each quarter
No. of cooperative groups mobilised for registration			<i>25mobilised at least 25 cooperative groups for registrationmobilised at least 25 cooperative groups for registration</i>	5mobilised at least 25 cooperative groups for registration	5mobilised at least 25 cooperative groups for registration	10mobilised at least 25 cooperative groups for registration	5mobilised at least 25 cooperative groups for registration
No. of cooperatives assisted in registration			<i>25assisted at least 25 cooperatives in registration assisted at least 25 cooperatives in registration</i>	5assisted at least 25 cooperatives in registration	5assisted at least 25 cooperatives in registration	10assisted at least 25 cooperatives in registration	5assisted at least 25 cooperatives in registration
Non Standard Outputs:	assisted atleast 25 cooperatives in registration assisted atleast 25 cooperatives in registration	<i>assisted atleast 05 cooperatives in registrationassisted atleast 05 cooperatives in registration</i>	<i>20 cooperatives and VSLAs trained in financial literacy per quarter(savings culture) 10 groups and associations mobilized to register per quarter 30 cooperatives and associations supervised per quarter Conduct external Audit for cooperatives strengthen SACCOs through sensitization Organize LED committees at parish and Village levels Conduct general Audit</i>	20 cooperatives and VSLAs trained in financial literacy per quarter(savings culture) 10 groups and associations mobilized to register per quarter 30 cooperatives and associations supervised per quarter Conduct external Audit for cooperatives strengthen SACCOs through sensitization Organize LED committees at parish and Village levels	20 cooperatives and VSLAs trained in financial literacy per quarter (savings culture) 10 groups and associations mobilized to register per quarter 30 cooperatives and associations supervised per quarter Conduct external Audit for cooperatives strengthen SACCOs through sensitization Organize LED committees at parish and Village levels	20 cooperatives and VSLAs trained in financial literacy per quarter(savings culture) 10 groups and associations mobilized to register per quarter 30 cooperatives and associations supervised per quarter Conduct external Audit for cooperatives strengthen SACCOs through sensitization Organize LED committees at parish and Village levels	20 cooperatives and VSLAs trained in financial literacy per quarter(savings culture) 10 groups and associations mobilized to register per quarter 30 cooperatives and associations supervised per quarter Conduct external Audit for cooperatives strengthen SACCOs through sensitization Organize LED committees at parish and Village levels

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			<i>meetings for cooperatives supervise se cooperatives and associations Mobilize groups and associations to register Train cooperatives and VSLAs in financial literacy 10 groups and associations mobilized to register per quarter 30 cooperatives and associations supervised per quarter Conduct external Audit for cooperatives strengthen SACCOs through sensitization Organize LED committees at parish and Village levels Conduct general Audit meetings for cooperatives</i>	Conduct general Audit meetings for cooperatives	Conduct general Audit meetings for cooperatives	Conduct general Audit meetings for cooperatives	Conduct general Audit meetings for cooperatives
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,096	2,322	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	3,096	2,322	3,000	750	750	750	750

Budget Output: 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1000 <i>collected data on the number and names of hospitality facilities in the district</i> collected data on the number and names of hospitality facilities in the district	250collected data on the number and names of hospitality facilities in the district	250collected data on the number and names of hospitality facilities in the district	250collected data on the number and names of hospitality facilities in the district	250collected data on the number and names of hospitality facilities in the district
No. and name of new tourism sites identified	1000 <i>identified the number and new tourism sites in the district.</i> identified the number and new tourism sites in the district.	250identified the number and new tourism sites in the district.	250identified the number and new tourism sites in the district.	250identified the number and new tourism sites in the district.	250identified the number and new tourism sites in the district.
No. of tourism promotion activities mainstreamed in district development plans	20 <i>mainstreamed tourism promotion activities in the DDP</i> mainstreamed tourism promotion activities in the DDP	5mainstreamed tourism promotion activities in the DDP III	5mainstreamed tourism promotion activities in the DDP III	5mainstreamed tourism promotion activities in the DDP III	5mainstreamed tourism promotion activities in the DDP III

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Non Standard Outputs:	identified the number and new tourism sites in the district.identified the number and new tourism sites in the district.	<i>identified the number and new tourism sites in the districtidentified the number and new tourism sites in the district</i>	<i>15 Tourism promotion activities carried out per quarter 300 hundred hospitality inspected i.e lodges,restaurants and hotels 3 Tourism sites visited and organized into development activities. identified new tourism sites in the district collected data on tourism sites and developed a tourism data bankConduct tourism promotion activities Inspect hospitality avenues and sites like hotels, restaurants, lodges and others inspect tourism sites and organized them into development activities identified new tourism sites in the district collected data on tourism sites and developed a tourism data bank</i>	15 Tourism promotion activities carried out per quarter 300 hundred hospitality inspected i.e lodges,restaurants and hotels 3 Tourism sites visited and organized into development activities. identified new tourism sites in the district collected data on tourism sites and developed a tourism data bank	15 Tourism promotion activities carried out per quarter 300 hundred hospitality inspected i.e lodges,restaurants and hotels 3 Tourism sites visited and organized into development activities. identified new tourism sites in the district collected data on tourism sites and developed a tourism data bank	15 Tourism promotion activities carried out per quarter 300 hundred hospitality inspected i.e lodges,restaurants and hotels 3 Tourism sites visited and organized into development activities. identified new tourism sites in the district collected data on tourism sites and developed a tourism data bank	15 Tourism promotion activities carried out per quarter 300 hundred hospitality inspected i.e lodges,restaurants and hotels 3 Tourism sites visited and organized into development activities. identified new tourism sites in the district collected data on tourism sites and developed a tourism data bank
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,445	1,084	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,445	1,084	2,000	500	500	500	500

Budget Output: 83 06Industrial Development Services

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A report on the nature of value addition support existing and needed			4developed reports on the nature of value addition support needed by facilitiesdeveloped reports on the nature of value addition support needed by facilities	1developed reports on the nature of value addition support needed by facilities	1developed reports on the nature of value addition support needed by facilities	1developed reports on the nature of value addition support needed by facilities	1developed reports on the nature of value addition support needed by facilities
No. of opportunites identified for industrial development			4identified industrial development opportunities identified industrial development opportunities	1identified industrial development opportunities	1identified industrial development opportunities	1identified industrial development opportunities	1identified industrial development opportunities
No. of producer groups identified for collective value addition support			50identified producer groups for support to improve on their Value Addition.identified producer groups for support to improve on their Value Addition.	10identified producer groups for support to improve on their Value Addition.	10identified producer groups for support to improve on their Value Addition.	15identified producer groups for support to improve on their Value Addition.	15identified producer groups for support to improve on their Value Addition.
No. of value addition facilities in the district			150developed a data base for facilities that require value additiondeveloped a data base for facilities that require value addition	35developed a data base for facilities that require value addition	35developed a data base for facilities that require value addition	35developed a data base for facilities that require value addition	36developed a data base for facilities that require value addition
Non Standard Outputs:			developed reports on the nature of value addition support needed by facilitiesdeveloped reports on the nature of value addition support needed by facilities	developed reports on the nature of value addition support needed by facilitiesdeveloped reports on the nature of value addition support needed by facilities	20 SMEs and Industries inspected per quarter 20 producer groups inspected to improve quality standards of the products per quarter. 50 value addition facilities	20 SMEs and Industries inspected per quarter 20 producer groups inspected to improve quality standards of the products per quarter. 50 value addition	20 SMEs and Industries inspected per quarter 20 producer groups inspected to improve quality standards of the products per quarter. 50 value addition

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<i>guided on product certification process Report developed on the performance of value addition facilities per quarter. identified industrial development opportunities in the district identified producer groups for support to improve on their value addition identified facilities that require value addition facilitiesinspect SMEs and Industries Inspect producer groups to improve quality standards of the products inspect value addition facilities guided on product certification processes develop reports on the performance of value addition facilities identified industrial development opportunities in the district identified producer groups for support to improve on their value addition identified facilities that require value addition facilities</i>	facilities guided on product certification process Report developed on the performance of value addition facilities per quarter. identified industrial development opportunities in the district identified producer groups for support to improve on their value addition identified facilities that require value addition facilities	facilities guided on product certification process Report developed on the performance of value addition facilities per quarter. identified industrial development opportunities in the district identified producer groups for support to improve on their value addition identified facilities that require value addition facilities	facilities guided on product certification process Report developed on the performance of value addition facilities per quarter. identified industrial development opportunities in the district identified producer groups for support to improve on their value addition identified facilities that require value addition facilities	facilities guided on product certification process Report developed on the performance of value addition facilities per quarter. identified industrial development opportunities in the district identified producer groups for support to improve on their value addition identified facilities that require value addition facilities
Wage Rec't:	0	0	0	0

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<i>Non Wage Rec't:</i>	4,021	3,015	361	90	90	90	90
<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	4,021	3,015	361	90	90	90	90
<i>Wage Rec't:</i>	17,042	12,782	17,042	4,261	4,261	4,261	4,261
<i>Non Wage Rec't:</i>	18,445	13,833	18,362	4,590	4,590	4,590	4,590
<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	35,487	26,615	35,404	8,851	8,851	8,851	8,851

N/A