
Vote:510 Iganga District**FY 2019/20**

Foreword

The Constitution of the republic of Uganda 1995 provides for the enactment of the Local Government's Act CAP 243, Article 77(1) of the local government Act CAP 243 empowers LG to formulate, approve and execute their budgets and work plans. Similarly, section 35 of the act confers planning authority to the district council and this is what has been done while preparing the BFP 2019/2020 as a basis for the annual planning and budgeting. During the implementation of the budget for the FY 2017/18 and 2018/19, the district has made a number of developments, these include; the completion of the renovation district council hall. The LG has received a set of road equipment from the Government of Uganda to facilitate road construction and rehabilitation. In health, the District will continue to support the district hospital, renovation kawete HC11, expanding of namable HC111, Nawandala HC111, naklalama HC111, kasaambiika HC111 and staff house in nawandala and development partners such as UNICEF, USAID have continued to support the department. The education department has been supported by UNICEF in the construction of pit latrines, provision of furniture and renovation of various schools. The water department has completed the Nambale piped water scheme and completing Nabitende piped water scheme, has rehabilitated and drilled new boreholes, protected the water springs and shallow wells. Agriculture and production has benefited from the operation wealth creation project and fish fingerings have been given to fish farmers. The political wing and land committee have been facilitated, council meetings have been held. Support to vulnerable groups has been provided through YLP, UWEP and Disability fund. However, challenges have been encountered during implementation; such as the indebtedness of the district due court a ward, many court case which are on going which led to the district losing all the vehicles through attachments by court bailiffs. Sugar cane growing and its effect, child neglect cases, constant land wrangles, poor attitude of community to government programs, inadequate local revenue and constant budget cuts among others. Several under takings such as public- private partnership with NGOs & CSOs and other Donor agencies such as MUWRP, UNICEF has been established, Business registration exercise has been done in the LLGs. I thank all stake holders who have participated in the budget conference and made consultation with all stake holders. This budget is intended to take care of all categories of stake holders ie the youth, children, women, persons abled differently, the elderly among others. Key attention will however be given to the ECD growth for a better future generation



KAWOOYA DAVID, CAO

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
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. Water bills cleared Compound cleaned and maintained. Security Guards paid. Vehicles maintained. National celebrations conducted.Electricity bills paid. Marriage certificates printed. Ulga activities	<i>monitored PAF activities Travel inland for CAO water bills, electricity bills paid compound cleaned vehicles maintainedcomputer supplies procured Audit task force activities conducted water bills, electricity bills paid security guards paid</i>	<i>1, Salaries for all Administration staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated 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.</i>	1, Salaries for all Administration staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated	1, Salaries for all Administration staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated	1, Salaries for all Administration staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated	1, Salaries for all Administration staff paid 2. Pension and gratuity for all verified pensioners paid 3. Burial expenses for staff met 4 Court cases followed and Legal fees and fines paid 5 CAOs official Travel for inland and abroad facilitated

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conducted. Council hall Furniture procured.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. Water bills cleared Compound cleaned and maintained. Security Guards paid. Vehicles maintained. National celebrations conducted.Electricity bills paid. Marriage certificates printed. Ulga activities conducted. Council hall Furniture procured.

Court cases ,fines paid. Water bills cleared Compound cleaned and maintained. Security Guards paid. Vehicles maintained. National celebrations conducted. Electricity and water bills paid. Marriage certificates printed. Ulga activities conducted.

Wage Rec't:	675,529	506,647	490,880	122,720	122,720	122,720	122,720
Non Wage Rec't:	4,728,111	3,546,083	5,747,309	1,436,827	1,436,827	1,436,827	1,436,827
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,403,640	4,052,730	6,238,189	1,559,547	1,559,547	1,559,547	1,559,547

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	<i>85implement new staff structureimplement the new staff structure up to 85%</i>	implement the new staff structure up to 85%	implement the new staff structure up to 85%	implement the new staff structure up to 85%	implement the new staff structure up to 85%
%age of pensioners paid by 28th of every month	<i>99payment of pensionAll Pensioners paid by end of month</i>	All Pensioners paid by end of month	All Pensioners paid by end of month	All Pensioners paid by end of month	All Pensioners paid by end of month
%age of staff appraised	<i>99printing and issuing of appraisal formIssue appraisal forms to staff.</i>	99Issue appraisal forms to staff.	25Issue appraisal forms to staff.	99Issue appraisal forms to staff.	25Issue appraisal forms to staff.
%age of staff whose salaries are paid by 28th of every month	<i>99paying of staff salariesAll staff salaries paid by the end of every month</i>	All staff salaries paid by the end of every month	All staff salaries paid by the end of every month	All staff salaries paid by the end of every month	All staff salaries paid by the end of every month

Non Standard Outputs:

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,217	13,663	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	18,217	13,663	10,000	2,500	2,500	2,500	2,500

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG
capacity building policy and plan

No. (and type) of capacity building sessions
undertaken

*3Update CB policy
and planUpdate
CB policy and plan*
*4Induction of New
staff,
Training ,providing
meals to
participants,Paying
Allowances and
acquiring
consultants,trainer
s and
inputsInduction of
New staff,
Training ,providing
meals to
participants,Paying
Allowances and
acquiring
consultants,trainer
s and inputs.*

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Non Standard Outputs:

Induction of new staff conducted.
Acquisition of training materials and trainers/ consultants carried out.
Updating of CB policy and plan carried out.
Staff development and training carried out
training of political leaders carried out

Inducting of new staff.
Aqquiring of Training materials,trainers and consultants.
Facilitating of staff for trainings and development.
Training of political Leaders.

<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	19,619	4,905	4,905	4,905	4,905
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,619	4,905	4,905	4,905	4,905

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Sub-counties monitored and supervised. Government programs coordinated and monitored. 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>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,113	18,084	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	24,113	18,084	0	0	0	0	0	0

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Information collected and disseminated. Collecting and disseminating information	<i>information collected and disseminated information collected and disseminated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,720	2,790	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,720	2,790	0	0	0	0	0	0

Output: 13 81 06Office Support services

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Non Standard Outputs:	office attendants paid wages office cleaned cleaning materials procured	office attendants paid wages office cleaned cleaning materials procured	office machineries, equipements and furniture maintained	Allowances paid to support staff pay allowances to support staff	Allowances paid to support staff	Allowances paid to support staff	Allowances paid to support staff	Allowances paid to support staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,160	1,620	1,501	375	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,160	1,620	1,501	375	375	375	375	375

Output: 13 81 08 Assets and Facilities Management

Non Standard Outputs:	Machinery, Equipment and Furniture maintained	office machineries, equipements and furniture maintained	office machineries, equipements and furniture maintained	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,540	2,655	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,540	2,655	0	0	0	0	0	0

Output: 13 81 09 Payroll and Human Resource Management Systems

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Non Standard Outputs:

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

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management

Non Standard Outputs:	Records properly coded and stored.Storing and coding of records	<i>records coded, entered in the system and stored.records coded, entered in the system and stored.</i>	<i>train staff in records managementtwo staff trained in records management and archives</i>	<i>two staff trained in records management and archivestrain staff in records management</i>	two staff trained in records management and archives	two staff trained in records management and archives	two staff trained in records management and archives	two staff trained in records management and archives
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,520	1,890	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	2,520	1,890	2,000	500	500	500	500	500

Output: 13 81 12Information collection and management

Non Standard Outputs:	information collected and disseminated.Colle cting and disseminating of information	<i>information collected and disseminated.infor mation collected and disseminated.</i>	<i>Collected and managed information relevant to the district. Analyse and desseminate information Handle vediography and films at different district functions Collected and managed information relevant to the district. Analyse and desseminate information Handle vediography and films at different district functions</i>	Collected and managed information relevant to the district. Analyse and desseminate information Handle vediography and films at different district functions	Collected and managed information relevant to the district. Analyse and desseminate information Handle vediography and films at different district functions	Collected and managed information relevant to the district. Analyse and desseminate information Handle vediography and films at different district functions	Collected and managed information relevant to the district. Analyse and desseminate information Handle vediography and films at different district functions

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,720	2,790	7,849	1,962	1,962	1,962	1,962
<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	3,720	2,790	7,849	1,962	1,962	1,962	1,962

Output: 13 81 13Procurement Services

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,748	8,811	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	11,748	8,811	7,000	1,750	1,750	1,750	1,750

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Heavy duty Printer procured	<i>Heavy duty Printer procured</i>	<i>Renovating of the council hall</i>
Computer for registry procured	<i>Computer for registry</i>	<i>leaking ceiling and replacement of iron sheet , creating an exist in the political wing , tilling of chairperson reception, renovation of visitors toilets</i>
procuring of heavy duty printer for printing payslips	<i>Heavy duty Printer procured</i>	<i>Renovating of the council hall leaking ceiling and replacement of iron sheet , creating an exist in the political wing , tilling of chairperson reception, renovation of visitors toilets</i>
Desk top computer for registry procured	<i>Computer for registry procured</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>	38,719	29,039	25,784	6,446	6,446	6,446	6,446
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,719	29,039	25,784	6,446	6,446	6,446	6,446
<i>Wage Rec't:</i>	675,529	506,647	490,880	122,720	122,720	122,720	122,720
<i>Non Wage Rec't:</i>	4,812,637	3,609,478	5,790,447	1,447,612	1,447,612	1,447,612	1,447,612
<i>Domestic Dev't:</i>	38,719	29,039	45,403	11,351	11,351	11,351	11,351
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,526,885	4,145,164	6,326,731	1,581,683	1,581,683	1,581,683	1,581,683

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Salaries paid Accountable stationery procured Electricity and water paid LLGs mentored	Salaries paid Accountable stationery procured Electricity and water paid LLGs mentored	Accountable Stationery, procured, Final Accounts, prepared and submitted to relevant Authorities, Monitoring reports prepared, Electricity paid and UPS procured salaries paid to members of staff procurement of stationery through issuance of LPOs, posting of books of accounts, monitoring the revenue sources, payment of salaries through effecting of the EFTs, processing of payments to contractors and other members of staff.	Accountable Stationery, procured, Final Accounts, prepared and submitted to relevant Authorities, Monitoring reports prepared, Electricity paid and UPS procured salaries paid to members of staff	Accountable Stationery, procured, Final Accounts, prepared and submitted to relevant Authorities, Monitoring reports prepared, Electricity paid and UPS procured salaries paid to members of staff	Accountable Stationery, procured, Final Accounts, prepared and submitted to relevant Authorities, Monitoring reports prepared, Electricity paid and UPS procured salaries paid to members of staff	Accountable Stationery, procured, Final Accounts, prepared and submitted to relevant Authorities, Monitoring reports prepared, Electricity paid and UPS procured salaries paid to members of staff
Wage Rec't:	110,320	82,740	110,320	27,580	27,580	27,580	27,580
Non Wage Rec't:	87,804	65,853	80,772	20,193	20,193	20,193	20,193
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	198,124	148,593	191,091	47,773	47,773	47,773	47,773

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	Assessing hotels for payment of LST. Issuance of LST receipts hotel assessed and paid LST
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Value of LG service tax collection

Sensitizing Lower Local Governments on Local Revenue Enhancement. Carrying out market inspections Carrying out Local Revenue Campaigns Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns

Non Standard Outputs:

Sensitized Lower Local Governments on Local Revenue Enhancement Carried out market inspections Carried out Local Revenue Campaigns Sensitizing Lower Local Governments on Local Revenue Enhancement. Carrying out market inspections Carried out Local Revenue Campaigns

Sensitized LLGS on revenue enhancement Market survey inspections carried out Local revenue campaigns carried out LLLGS sensitized on local revenue enhancement Market survey inspections carried out Local revenue campaigns carried out

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	10,160	2,540	2,540	2,540	2,540
<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	9,000	6,750	10,160	2,540	2,540	2,540	2,540

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Revenue enhancement plan prepared	<i>Revenue enhancement plan and budget prepared</i>	<i>Annual budget prepared, Work-plans prepared, Backup , support made to sub counties, Field visits to mentor and monitor the LLGS Annual preparing of the annual budget,consolidating of the departmental work plans, offering backup support to LLGs on budget preparations</i>				
	Market inspections carried out	<i>Revenue enhancement plan and budget prepared</i>					
	Local revenue performance review carried out						
	Local Revenue sensitisation meetings carried out						
	Revenue collections and returns monitored						
	Preparation of revenue enhancement plan						
	Inspection of markets						
	Conducting the revenue performance review meetings						
	Conducting local revenue sensitisation meetings						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,000	3,000	4,500	1,125	1,125	1,125
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	4,000	3,000	4,500	1,125	1,125	1,125

Output: 14 81 04 LG Expenditure management Services

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Non Standard Outputs:

LLGS mentored in accountability and preparation of Accounts Monthly and quarterly financial reports prepared	<i>LLGS mentored in accountability and preparation of accounts Monthly and quarterly financial reports prepared</i>	<i>LLGS mentored in accountability and preparation of accounts Monthly and quarterly financial reports prepared</i>	<i>Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars Backup support to HODS and Accounting Staff. Procurement of tonner, Stationery, Airtime and Generator fuel and attending of ICPAU CPD seminars</i>
Mentoring of LLGS in accountability Preparing of financial reports			

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,500	625	625	625	625

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2019-08-31 Preparation of Accounts and submit to OAG and AG Accounts prepared and submitted to OAG and AG

2019-03-31 Accounts prepared and submitted to OAG

2019-03-31 Accounts prepared and submitted to OAG and AG

2019-03-31 Accounts prepared and submitted to OAG and AG

2019-03-31 Accounts prepared and submitted to OAG and AG

Non Standard Outputs:

	Accounts prepared and submitted Preparation of accounts	Accounts prepared and submitted	Accounts prepared and submitted	2019-03-31 Accounts prepared and submitted to OAG	2019-03-31 Accounts prepared and submitted to OAG and AG	2019-03-31 Accounts prepared and submitted to OAG and AG	2019-03-31 Accounts prepared and submitted to OAG and AG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	6,021	1,505	1,505	1,505	1,505
<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 Key Output	3,000	2,250	6,021	1,505	1,505	1,505	1,505

Output: 14 81 06 Integrated Financial Management System

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Non Standard Outputs:

Enhanced financial management system and controls To give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel	Enhanced financial management system and controls Enhanced financial management system and controls	Enhanced financial management system and controls To give support to IFMS users Purchase of stationery Purchase of computer supplies Purchase of generator fuel Mangement of IFMS, Continous professional Development certificates Mangem ent of IFMS, Continous professional Development certificates
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<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

Output: 14 81 08Sector Management and Monitoring

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Non Standard Outputs:

*support and supervise LLGs
Conduct financial sensitization trainings at LLGs,
Conduct Local revenue performance meetings, monitor the preparation and submission of returns at sub counties, carry out market inspectionsupport and supervise LLGs Conduct financial sensitization trainings at LLGs,
Conduct Local revenue performance meetings, monitor the preparation and submission of returns at sub counties, carry out market inspections.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	606	151	151	151	151
<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	606	151	151	151	151

Vote:510 Iganga District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

5 UPS procured for the IFMs computers in finance officeProcurement of UPS
5 UPS procured for IFMS computers in Finance Office5 UPS procured for IFMS computers in Finance Office

<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>	5,000	3,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0
<i>Wage Rec't:</i>	110,320	82,740	110,320	27,580	27,580	27,580	27,580	27,580
<i>Non Wage Rec't:</i>	136,804	102,603	134,558	33,640	33,640	33,640	33,640	33,640
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	252,124	189,093	244,878	61,220	61,220	61,220	61,220	61,220

Vote:510 Iganga District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Programme: 13 82 Local Statutory Bodies</i>								
<i>Class Of OutPut: Higher LG Services</i>								
<i>Output: 13 82 01LG Council Administration services</i>								
Non Standard Outputs:	Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced	<i>Salaries paid to political leaders. Council activities conducted. Council stationary procured. vehicle maintained and serviced</i>	SALARIES PAID TO ELIGIBLE POLITICAL LEADERS. GRATUITY PAID TO POLITICAL LEADERS. Council allowances paid to councillors for council sittings. pay salaries to eligible Political leaders pay gratuity to political leaders pay council allowances to councillors	Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC	Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC	Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC	Salaries paid to political leaders,Gratuity paid to members of the Executive and Chairperson DSC	
	<i>Wage Rec't:</i>	189,300	141,975	189,300	47,325	47,325	47,325	47,325
	<i>Non Wage Rec't:</i>	188,598	141,449	16,188	4,047	4,047	4,047	4,047
	<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 Key Output	377,898	283,424	205,488	51,372	51,372	51,372	51,372

Output: 13 82 02LG procurement management services

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:			<i>Allowances paid to members of procurement committee, Stationary procured for committee operations pay allowances to members of procurement committee procure stationary</i>	Allowances paid to members of procurement committee, Stationary procured for office operations.	Allowances paid to members of procurement committee, Stationary procured for office operations.	Allowances paid to members of procurement committee, Stationary procured for office operations.	Allowances paid to members of procurement committee, Stationary procured for office operations.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,212	3,909	5,212	1,303	1,303	1,303	1,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	5,212	1,303	1,303	1,303	1,303

Output: 13 82 03LG staff recruitment services

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:								
Travel inland conducted.		<i>Travel inland conducted.</i>	<i>Allowances paid to members of the commission. Travel inland provided to members and secretary DSC</i>	Allowances paid to members of the commission.	Allowances paid to members of the commission.	Allowances paid to members of the commission.	Allowances paid to members of the commission.	Allowances paid to members of the commission.
Welfare of members conducted.		<i>Welfare of members conducted.</i>	<i>Subscription provided to Association of service commission</i>	Travel inland provided to members and secretary DSC	Travel inland provided to members and secretary DSC	Travel inland provided to members and secretary DSC	Travel inland provided to members and secretary DSC	Travel inland provided to members and secretary DSC
Machinery and Equipment maintained.		<i>Machinery and Equipment maintained.</i>	<i>Advertisement carried out for recruitment . welfare for members catered for communication conducted printing stationary carried out. cleaning of office premises done. maintenance of machinery done.</i>	Subscription provided to Association of service commission	Subscription provided to Association of service commission	Subscription provided to Association of service commission	Subscription provided to Association of service commission	Subscription provided to Association of service commission
Telecommunication conducted.		<i>Telecommunication conducted.</i>	<i>pay members of commission allowances provide fuel to members of commission and secretary DSC pay Subscriptions to the Association of service commission Advertise positions for recruitment procure stationery</i>	Association of service commission	Association of service commission	Association of service commission	Association of service commission	Association of service commission
Recruitment advertisement run		<i>Recruitment advertisement run</i>		Advertisement carried out for recruitment .	Advertisement carried out for recruitment .	Advertisement carried out for recruitment .	Advertisement carried out for recruitment .	Advertisement carried out for recruitment .
Fuel and allowances paid.		<i>Travel inland conducted.</i>		welfare for members catered for communication conducted	welfare for members catered for communication conducted	welfare for members catered for communication conducted	welfare for members catered for communication conducted	welfare for members catered for communication conducted
Food and drinks procured.		<i>Welfare of members conducted.</i>		printing stationary carried out.	printing stationary carried out.	printing stationary carried out.	printing stationary carried out.	printing stationary carried out.
maintenance of machines and Equipment.		<i>Machinery and Equipment maintained.</i>		cleaning of office premises done.	cleaning of office premises done.	cleaning of office premises done.	cleaning of office premises done.	cleaning of office premises done.
Purchase of airtime,Newspapers .		<i>Telecommunication conducted.</i>		maintenance of machinery done.	maintenance of machinery done.	maintenance of machinery done.	maintenance of machinery done.	maintenance of machinery done.
Recruitment advertisement run		<i>Recruitment advertisement run</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	77,920	58,440	77,920	19,480	19,480	19,480	19,480	19,480
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	77,920	58,440	77,920	19,480	19,480	19,480	19,480	19,480

Output: 13 82 04LG Land management services

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

Land Applications considered.	<i>Land Applications considered.</i>	<i>Conducting land board meetings.</i>	Conducting land board meetings.	Conducting land board meetings.	Conducting land board meetings.	Conducting land board meetings.
Land Board meetings held.	<i>Land Board meetings held.</i>	<i>consideration of land applications</i>	consideration of land applications	consideration of land applications	consideration of land applications	consideration of land applications
Travel inland conducted.	<i>Travel inland conducted.</i>	<i>procurement of stationary conduct</i>	procurement of stationary	procurement of stationary	procurement of stationary	procurement of stationary
Stationary Procured.allowance paid.	<i>Stationary Procured.Land Applications considered.</i>	<i>land board meetings handle land applications procure stationery</i>				
Stationary procured.	<i>Land Board meetings held.</i>					
field visits conducted,	<i>Travel inland conducted.</i>					
Holding of land board meetings	<i>Stationary Procured.</i>					

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,903	5,927	7,903	1,976	1,976	1,976	1,976
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,903	5,927	7,903	1,976	1,976	1,976	1,976

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>4meetings held4 audit general reports in place and discussed</i>	11 audit general reports in place and discussed	1 audit general reports in place and discussed	1 audit general reports in place and discussed	1 audit general reports in place and discussed
No. of LG PAC reports discussed by Council	<i>Field visits and meetings held13 LG PAC reports discussed</i>				

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:								
	Allowances to members paid. Meetings of members held. Stationary typing and photocopying done. Paying of allowances to members Organising meetings to discuss internal and external Audit Reports. Printing, typing and photocopying of reports.	<i>Allowances to members paid. Meetings of members held. Stationary typing and photocopying done. Allowances to members paid. Meetings of members held. Stationary typing and photocopying done.</i>	<i>discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits. discuss both internal and external audit reports review reports of inquiry conduct field visits</i>	discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.	discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.	discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.	discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.	discussion internal and external Audit reports. Reviewing any report of inquiry conducting field visits.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,005	11,254	15,005	3,751	3,751	3,751	3,751	3,751
<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	15,005	11,254	15,005	3,751	3,751	3,751	3,751	3,751

Output: 13 82 06LG Political and executive oversight

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved.	Council and committee meetings held. Government programs monitored. Ordinances formulated and approved. Council and committee meetings held. Government programs monitored. Ordinances formulated and approved.	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed political oversight monitor government projects formulate and discuss council policies	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed	Political oversight conducted monitoring of government projects conducted. Policies of council formulated and discussed
	Conducting of council meetings as mandated. Monitoring of government programs. Formulating ordinances and policies						
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	65,000	48,750	69,000	17,250	17,250	17,250
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	65,000	48,750	69,000	17,250	17,250	17,250

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	Committee and council meetings conducted. Allowances of members paid. Conducting of council and committee. Paying of allowances to members.	Committee and council meetings conducted. Allowances of members paid. Committee and council meetings conducted. Allowances of members paid.					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	46,008	34,506	159,409	39,852	39,852	39,852
	Domestic Dev't:	0	0	0	0	0	0

Vote:510 Iganga District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,008	34,506	159,409	39,852	39,852	39,852	39,852
<i>Wage Rec't:</i>	189,300	141,975	189,300	47,325	47,325	47,325	47,325
<i>Non Wage Rec't:</i>	405,646	304,235	350,637	87,659	87,659	87,659	87,659
<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	594,946	446,210	539,937	134,984	134,984	134,984	134,984

Vote:510 Iganga District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Farmers advised on improved production methods in livestock production, crop production, fisheries and entomologyProvidi ng advisory services to farmers in crop sector, fisheries, entomology and veterinary.	<i>Farmers advised on improved production methods in livestock production, crop production, fisheries and entomologyFarmer s advised on improved production methods in livestock productio, crop production, fisheries and entomology</i>	<i>Payment of salaries to staffPayment of salaries to staff</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	133,139	99,854	142,720	35,680	35,680	35,680	35,680	35,680
<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	133,139	99,854	142,720	35,680	35,680	35,680	35,680	35,680

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:510 Iganga District

FY 2019/20

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

Non Standard Outputs:	Pupils and parents of primary schools going age trained in aspects of good nutrition and feeding in 100 primary schools in Iganga District 1. Putting up demonstrations for crops which provide good nutrition 2. Conducting sensitization workshops and meetings 3. training of pupils and parents on how to combat malnutrition through treatments	<i>Pupils and parents of primary schools going age trained in aspects of good nutrition and feeding in 100 primary schools in Iganga District Pupils and parents of primary schools going age trained in aspects of good nutrition and feeding in 100 primary schools in Iganga District</i>	<i>Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and rice Training of farmers and establishing demonstrations</i>	Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and rice	Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and rice	Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and rice	Implementation of Agricultural Cluster Development Project to promote increased production and productivity of maize and rice
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	321,905	241,428	550,000	137,500	137,500	137,500	137,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	321,905	241,428	550,000	137,500	137,500	137,500	137,500

Output: 01 82 03 Livestock Vaccination and Treatment

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

Vaccination of livestock; animals such as cows, goats, sheep dogs, and cats against killer diseases	<i>Vaccination of 125000 animals and birds</i>	<i>Vaccination of animals against CBPP,, Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animals</i>	Vaccination of animals against CBPP,, Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animals	Vaccination of animals against CBPP,, Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animals	Vaccination of animals against CBPP,, Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animals	Vaccination of animals against CBPP,, Rabbies and new castle in poultry and massive treatment of animals against trypanosomosis. the target is 250000 animals
Mobilization of farmers, constructing crushes and administering vaccines						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	4,500	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	4,500	1,125	1,125	1,125

Output: 01 82 04 Fisheries regulation

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district. 2. Fish pond supervision and provision of advisory services to fish farmers. 3. Regulatory services for the fish resource. 1. Sensitization meetings for potential fish farmers but who are not yet in the fish farming 2. field tours of fish farms/ponds 3. inspection of fish markets and mounting check points for fish in transit	1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district. 2. Fish pond supervision and provision of advisory services to fish farmers. 3. Regulatory services for the fish resource. 1. Mobilization and sensitization of farmers for fish farming in all the sub counties of Iganga district. 2. Fish pond supervision and provision of advisory services to fish farmers. 3. Regulatory services for the fish resource	1. Monitoring of fisheries resources 2. mobilization of new fish farmers and training them in fish farming	1. Monitoring of fisheries resources 2. mobilization of new fish farmers and training them in fish farming	1. Monitoring of fisheries resources 2. mobilization of new fish farmers and training them in fish farming	1. Monitoring of fisheries resources 2. mobilization of new fish farmers and training them in fish farming	1. Monitoring of fisheries resources 2. mobilization of new fish farmers and training them in fish farming
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	16,056	12,042	11,956	2,989	2,989	2,989
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	16,056	12,042	11,956	2,989	2,989	2,989

Output: 01 82 05Crop disease control and regulation

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

	1. Plant clinics conducted in Kawete, in Namungalwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county	<i>1. Plant clinics conducted in Kawete, in Namungalwe sub county, Nabirye in Nakalama sub county, Namundudi in Nakalama sub county, Nambale in nambale sub county and Bulamagi in Bulamagi sub county</i>	<i>Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub county</i>	Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub county	Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub county	Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub county	Conducting plant clinics in Kawete Namungalwe sub county and Namundudi market, Nakalama sub county
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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	4,000	3,000	2,000	500	500	500	500

Output: 01 82 06Agriculture statistics and information

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

Agricultural statistics collected on 1. Plqanting returns per each season crop , 2. The production data per season, 3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurence 7. Number of animals slaughtered Conducting surveys for collecting data

Agricultural statistics collected on 1. Plqanting returns per each season crop , 2. The production data per season, 3. Food security situation, 4. crop disease and pest infestation levels, 5. area of land under livestock 6. Disease occurence 7. Number of animals slaughtered

Collection of agricultural data on planting returns, production figures, food security situation, number of farming households, number of animals by type, disease prevalence in livestock, number of farms by type of livestock.Surveys

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,002	8,251	11,002	2,751	2,751	2,751	2,751
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,002	8,251	11,002	2,751	2,751	2,751	2,751

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

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.Field based meetings

1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.1. Mobilization and training of new farmers in bee farming 2. Establishing and fictionalizing value chains for bee products.

Training of farmers in bee keeping Developing a value chain for bee products Field work and conducting meetings and workshops

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,858	8,143	9,792	2,448	2,448	2,448	2,448
<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	10,858	8,143	9,792	2,448	2,448	2,448	2,448

Output: 01 82 08Sector Capacity Development

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry 1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry

1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry 1. Taking out extension workers for learning tours to research stations 2. Conducting training workshops for extension workers organised by district subject matter specialists 3. Attending national level workshops organised by the Ministry

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,192	27,144	6,109	1,527	1,527	1,527	1,527
<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	36,192	27,144	6,109	1,527	1,527	1,527	1,527

Output: 01 82 11Livestock Health and Marketing

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

	1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity 1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity	<i>1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity 1. Supervision and monitoring of extension workers in the field 2. Organizing and coordinating value chain actors in livestock 3. Payment of bills for water and electricity</i>	<i>1. supply of office stationery 2. supply of water 3. monitoring and supervising extension workers 1. field visits 2. paying for water and electricity</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,400	3,300	2,450	613	613	613	613	613
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	4,400	3,300	2,450	613	613	613	613	613

Output: 01 82 12District Production Management Services

Non Standard Outputs:

	1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities	<i>1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening</i>	<i>1. computer servicing 2. Supply of electricity 3. supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation of the Multi sectrol Food security and</i>	1. computer servicing 2. Supply of electricity 3. supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation	1. computer servicing 2. Supply of electricity 3. supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation	1. computer servicing 2. Supply of electricity 3. supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation	1. computer servicing 2. Supply of electricity 3. supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation
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Vote:510 Iganga District

FY 2019/20

6. vehicles maintained 7. Implementation of Agriculture Cluster Development project of the world bank (ACDP)1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained Implementaion of the Agriculture Cluster Development Project (ACDP)	<i>extension activities 6. vehicles maintained 7. Implementation of Agriculture Cluster Development project of the world bank (A1. Transfer of PMG funds to sub counties 2. Payment for electricity, computer services, stationery, Salaries for production staff 3. Conducting meetings for adaptive research 4. Attending national workshops 5. Supervening extension activities 6. vehicles maintained 7. Implementation of Agriculture Cluster Development project of the world bank (A</i>	<i>Nutritional Project. 8. Road works on all access roads with in thew district to improve on accessibility of producers to the market. 1. Meetings 2. procuring 3. Field visits and tours 1. computer servicing 2. Supply of stationery 4. Conducting planning and review meeting 5. Monitoring of extension activities by district leaders 6. Supervision of extension activiies 7. Implementation of the Multi sectrol Food security and Nutritional Project. 8. Road works on all access roads with in thew district to improve on accessibility of producers to the market.</i>	of the Multi sectrol Food security and Nutritional Project	of the Multi sectrol Food security and Nutritional Project	of the Multi sectrol Food security and Nutritional Project	of the Multi sectrol Food security and Nutritional Project	
Wage Rec't:	565,560	424,170	565,560	141,390	141,390	141,390	141,390
Non Wage Rec't:	304,826	228,620	1,550,999	387,750	387,750	387,750	387,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	870,386	652,790	2,116,559	529,140	529,140	529,140	529,140

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Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:

1. PMG funds transferred to sub counties 2. Nutrition funds transferred to primary schools in the sub countiesTransfer of funds to sub counties and primary schools
PMG funds transferred to sub countiesPMG funds transferred to sub counties

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,077,949	808,462	526,880	131,720	131,720	131,720	131,720
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,077,949	808,462	526,880	131,720	131,720	131,720	131,720

Class Of OutPut: Capital Purchases

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Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Agricultural inputs for putting up demos in vet and crop sector supplied 2. Tse tse fly traps supplied 3. Water pumps and fish harvesting nets procured 1. Tendering out of the supplies	1. Agricultural inputs for putting up demos in vet and crop sector supplied 2. Tse tse fly traps supplied 3. Water pumps and fish harvesting nets procured	1. Construction of demonstration fish ponds in Bulamagi sub county 2. supply of tse tse fly traps1. Construction of demonstration fish ponds in Bulamagi sub county 2. supply of tse tse fly traps					
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:	74,178	55,633	65,355	16,339	16,339	16,339	16,339	16,339
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	74,178	55,633	65,355	16,339	16,339	16,339	16,339	16,339

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	slaughter slab constructed at Nawandala sub county groundsTendering out of the services to construct a slaughter slab at Nawandala sub county grounds	slaughter slab constructed at Nawandala sub county groundsslaughter slab constructed at Nawandala sub county grounds	Construction of a slaughter slab at Nakalama sub countyTendering out the construction	Construction of a slaughter slab at Nakalama sub county	Construction of a slaughter slab at Nakalama sub county	Construction of a slaughter slab at Nakalama sub county	Construction of a slaughter slab at Nakalama sub county
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:	Constructed market stalls at CMS village in Bulamagi sub countyTendering out the service Construction of market stalls at CMS village in Bulamagi Sub county	Market stall at CMS village, Bulamagi sub county costructedMarket stall at CMS village, Bulamagi sub county costructed	Renovation of a community bulking store at Namungalwe and NasutiTendering the works	Renovation of a community bulking store at Namungalwe and Nasuti	Renovation of a community bulking store at Namungalwe and Nasuti	Renovation of a community bulking store at Namungalwe and Nasuti	Renovation of a community bulking store at Namungalwe and Nasuti
<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>	20,000	15,000	22,437	5,609	5,609	5,609	5,609
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	22,437	5,609	5,609	5,609	5,609

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

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Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council			<i>7meetingsSensitization meetings on trade to be conducted in all sub counties (1 per</i>	2Sensitization meetings on trade to be conducted in all sub counties (1 per	2Sensitization meetings on trade to be conducted in all sub counties (1 per	2Sensitization meetings on trade to be conducted in all sub counties (1 per	3Sensitization meetings on trade to be conducted in all sub counties (1 per
Non Standard Outputs:	No planned outputsN/A	N/AN/A	<i>No Planned activityN/A</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<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	3,000	2,250	0	0	0	0	0

Output: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards			<i>5Invitation of UNBS to do sensitization of businesses 5 businesses linked to UNBS for product certification</i>

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Non Standard Outputs:	Guided businesses to register with UNBS	1. <i>Businesses guided to register with UNBS 2. sensitization meetings for business owners</i>	No planned activity					
Radio Talk shows on Business enterprizes conducted								
Sensitization workshopson business owner								
Guiding businesses to register with UNBS								
conduct Sensitization workshops business owners								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	<i>3Stake holder meetings with partner organization3 businesses linked to markets internationally</i>
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Non Standard Outputs:	Desseminated market information on subcounty notice boards	Connected farmers to international markets	Desseminating market information on subcounty notice boards	Connecting farmers to international markets	<i>Market information disseminated on sub county noticeboards farmers connected to international markets</i>	<i>No planned outputs</i>	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0
Total For Key Output	2,000	1,500	0	0	0	0	0	0	0	0	0

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	output not planned	N/A	<i>No out put planned</i>	<i>No out put planned</i>	<i>Auditing of Books of accounts for Cooperative groups</i>	<i>Capacity building in financial literacy</i>	<i>Training of managers on record keeping and management</i>	<i>Supervision of Cooperative societies</i>	<i>Attend Annual General Meetings</i>	<i>Field visits</i>	<i>Workshops meetings</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	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	8,000	6,000	0	0	0	0	0

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	Promoted tourism and Hospitality especially in Hotel business Promoting tourism and Hospitality especially in Hotel business	Tourism and Hospitality especially in Hotel business promoted Tourism and Hospitality especially in Hotel business promoted	No planned out put N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	450	338	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	450	338	0	0	0	0	0

Output: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	6 compiling reports on Rice millers, Maize millers, Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines compiled reports on Rice millers, Maize millers, Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	2 compiled reports on Rice millers, Maize millers, Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	2 compiled reports on Rice millers, Maize millers, Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	1 compiled reports on Rice millers, Maize millers, Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines	1 compiled reports on Rice millers, Maize millers, Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines
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No. of value addition facilities in the district		<i>6data update of value addition facilitiesEstablished Rice millers, Maize millers, Coffee hullers, mango and orange juice extractors, Ground nuts germ making machines</i>						
Non Standard Outputs:	Established industrial aresa Compiled Reports on the nature of value addition Established Value Addition Facilities at sub countiesEstablishing industrial aresa Compiling Reports on the nature of value addition Establishing Value Addition Facilities at sub counties	<i>Established industrial aresa Compiled Reports on the nature of value addition Established Value Addition Facilities at sub countiesEstablished industrial aresa Compiled Reports on the nature of value addition Established Value Addition Facilities at sub counties</i>	<i>No planned activityN/A</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	459	344	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	459	344	0	0	0	0	0	0
<i>Wage Rec't:</i>	565,560	424,170	565,560	141,390	141,390	141,390	141,390	141,390
<i>Non Wage Rec't:</i>	1,943,234	1,457,426	2,818,408	704,602	704,602	704,602	704,602	704,602
<i>Domestic Dev't:</i>	109,178	81,883	102,792	25,698	25,698	25,698	25,698	25,698
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	2,617,972	1,963,479	3,486,759	871,690	871,690	871,690	871,690	871,690

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 01Public Health Promotion							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	4,932,128	1,233,032	1,233,032	1,233,032	1,233,032
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,932,128	1,233,032	1,233,032	1,233,032	1,233,032

Class Of OutPut: Lower Local Services

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

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

<i>1204deliveries 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 III</i>	301deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II	301deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II	301deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II	301deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II
<i>1204 deliveries expected in 5 NGO health units of Iganga Islamic HC III, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II</i>				

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

1864 *Immunisation 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 III* **1864** *expected to be immunised 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*

466 expected to be immunised 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

466 expected to be immunised 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

466 expected to be immunised 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

466 expected to be immunised 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

Number of inpatients that visited the NGO Basic health facilities

2678 *Admissions in 3 NGO health facilities of, Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III* **2678** *expected to be admitted in 3 NGO health facilities of, Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III*

669 expected to be admitted in 3 NGO health facilities of, Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III

670 expected to be admitted in 3 NGO health facilities of, Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III

669 expected to be admitted in 3 NGO health facilities of, Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III

670 expected to be admitted in 3 NGO health facilities of, Nasuti HC II, Nabitende HC II, and Iganga Islamic HC III

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Number of outpatients that visited the NGO
Basic health facilities

*100500100500
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
II100500 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:

Office imprest procured Stationery procured utilities paid Outreaches conducted HMIS data collectedOffice imprest procured Stationery procured utilities paid Outreaches conducted HMIS data collected	<i>Office imprest procured Stationery procured utilities paid Outreaches conducted HMIS data collectedOffice imprest procured Stationery procured utilities paid Outreaches conducted HMIS data collected</i>	<i>No planned out putNo planned out put</i>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,151	24,113	35,827	8,957	8,957	8,957	8,957
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,151	24,113	35,827	8,957	8,957	8,957	8,957

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

% age of approved posts filled with qualified health workers	100%95 of approved posts filled with qualified health workers						
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25%Train VHTs in subcounties25% of the villages with functional VHTs	25%25% of the villages with functional VHTs	25%25% of the villages with functional VHTs	25%25% of the villages with functional VHTs	25%25% of the villages with functional VHTs	25%25% of the villages with functional VHTs	25%25% of the villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	1897518975 deliveries to be conducted in the Government health facilities						
No of children immunized with Pentavalent vaccine	151321513 2 children to be immunized with prevalent vaccine						
No of trained health related training sessions held.	16health related training sessions held16 health related training sessions held	4health related training sessions held	4health related training sessions held	4health related training sessions held	4health related training sessions held	4health related training sessions held	4health related training sessions held
Number of inpatients that visited the Govt. health facilities.	195500195500 in patients expected to visit the government health facility						
Number of outpatients that visited the Govt. health facilities.	345120out patient services conducted to visit the Government health facilities345120 out patients to visit the Government health facilities	86280out patients to visit the Government health facilities	86280out patients to visit the Government health facilities	86280out patients to visit the Government health facilities	86280out patients to visit the Government health facilities	86280out patients to visit the Government health facilities	86280out patients to visit the Government health facilities
Number of trained health workers in health centers	315315 trained health workers in health centers						

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Non Standard Outputs:	Utilities paid outreaches conducted support supervision conducted HMIS data collected	<i>Utilities paid outreaches conducted support supervision conducted HMIS data collected</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	116,974	87,730	199,692	49,923	49,923	49,923	49,923	49,923
<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	116,974	87,730	199,692	49,923	49,923	49,923	49,923	49,923

Class Of OutPut: Capital Purchases

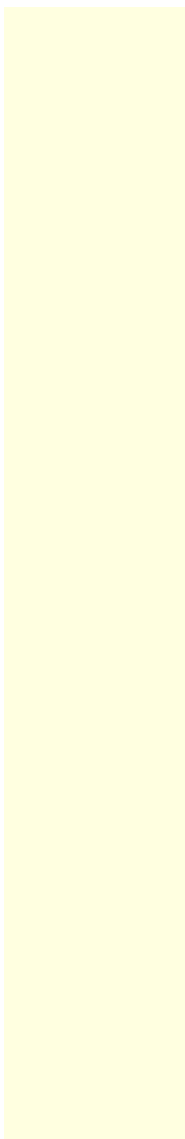
Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Disease surveillance conducted Support towards nutrition activiteies conducted Immunisation services supported National level trainings conducted Community medicine distributed RED strategy operationalised Mass campaignhs and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH	<i>Disease surveillance conducted Support towards nutrition activiteies conducted Immunisation services supported National level trainings conducted Community medicine distributed RED strategy operationalised Mass campaignhs and ICHDs conducted WASH activities supported HMIS related activities supported RMNCAH</i>	<i>Payment of retention for the previous works in construction of staff house in Nawandala ,Bulamagi,Nakala ma HC IIIs and Bugono HC IVPayment of retention for the previous works in construction of staff house in Nawandala ,Bulamagi,Nakala ma HC IIIs and Bugono HC IV</i>
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activities supported *activities supported*
 Basic education and *Basic education*
 adolescent health *and adolescent*
 activities supported *health activities*
 probation and *supported*
 social welfare *probation and*
 activities supported *social welfare*
 Family connect *activities supported*
 activities sported *Family connect*
 Birth registration *activities*
 services supported *sportedDisease*
 Family planning *surveillance*
 services supported *conducted Support*
 TB, HIV and *towards nutrition*
 Malaria services *activiteies*
 supported *conducted*
 Trachoma activities *Immunisation*
 supportedDisease *services supported*
 surveillance *National level*
 conducted Support *trainnings*
 towards nutrition *conducted*
 activiteies *Community*
 conducted *medicine*
 Immunisation *distributed RED*
 services supported *strategy*
 National level *operationalised*
 trainnings *Mass campaignhs*
 conducted *and ICHDs*
 Community *conducted WASH*
 medicine *activities supported*
 distributed RED *HMIS related*
 strategy *activities supported*
 operationalised *RMNCAH*
 Mass campaignhs *activities supported*
 and ICHDs *Basic education*
 conducted WASH *and adolescent*
 activities supported *health activities*
 HMIS related *supported*
 activities supported *probation and*
 RMNCAH *social welfare*
 activities supported *activities supported*
 Basic education and *Family connect*
 adolescent health *activities sported*
 activities supported
 probation and
 social welfare
 activities supported
 Family connect



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			activities sported					
			Birth registration					
			services supported					
			Family planning					
			services supported					
			TB, HIV and					
			Malaria services					
			supported					
			Trachoma activities					
			supported					
Wage Rec't:	0	0		0	0	0	0	0
Non Wage Rec't:	0	0		0	0	0	0	0
Domestic Dev't:	0	0		30,000	7,500	7,500	7,500	7,500
External Financing:	1,906,000	1,429,500		0	0	0	0	0
Total For KeyOutput	1,906,000	1,429,500		30,000	7,500	7,500	7,500	7,500

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:			Completion of staff house at Nawandal HC III	Completion of staff house at Nawandala HC III				
			Completion of staff house at Nawandal HC III	Completion of staff house at Nawandala HC III				
Wage Rec't:	0	0		0	0	0	0	0
Non Wage Rec't:	0	0		0	0	0	0	0
Domestic Dev't:	54,116	40,587		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	54,116	40,587		0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:			N/A					
Wage Rec't:	0	0		0	0	0	0	0
Non Wage Rec't:	0	0		0	0	0	0	0
Domestic Dev't:	0	0		43,139	10,785	10,785	10,785	10,785
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	0	0		43,139	10,785	10,785	10,785	10,785

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Output: 08 81 85 Specialist Health Equipment and Machinery

Non Standard Outputs:	Purchase of medical equipment	Purchase of medical equipment	Not planned	Not planned				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500	12,500

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01 Hospital Health Worker Services

Non Standard Outputs:	Electricity bills paid, water bills cleared, external cleaning of compound done, internal cleaning of wards done, fuel for office running and generator secured, support supervision and outreaches conducted, computer supplies and accessories procured, hospital board meetings held, welfare and entertainment for staff, vehicle maintenance, CMEs conducted, annual licence for x ray	Electricity bills paid, water bills cleared, external cleaning of compound done, internal cleaning of wards done, fuel for office running and generator secured, support supervision and outreaches conducted, computer supplies and accessories procured, hospital board meetings held, Electricity bills paid, water bills cleared, external cleaning of compound done, internal

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machines, emptying
 pit latrines, active
 bank account and
 stationery procured
 Electricity bills
 paid, water bills
 cleared, external
 cleaning of
 compound
 done, internal
 cleaning of wards
 done, fuel for office
 running and
 generator
 secured, support
 supervision and
 outreaches
 conducted, comput
 er supplies and
 accessories
 procured, hospital
 board meetings
 held, welfare and
 entertainment for
 staff, vehicle
 maintenance,
 CMEs
 conducted, annual
 licence for x ray
 machines, emptying
 pit latrines, active
 bank account and
 stationery procured

*cleaning of wards
 done, fuel for
 office running and
 generator
 secured, support
 supervision and
 outreaches
 conducted, comput
 er supplies and
 accessories
 procured, hospital
 board meetings
 held,*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	333,316	249,987	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	333,316	249,987	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

Vote:510 Iganga District

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Non Standard Outputs:

N/A

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, immunisation 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, immunisation services done, MCH services done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	333,316	83,329	83,329	83,329	83,329
<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	0	0	333,316	83,329	83,329	83,329	83,329
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Class Of OutPut: Capital Purchases

Output: 08 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Installed solar at both male and female ward at Nakavule/ Iganga main	<i>Installed solar at both male and female ward at Nakavule/ Iganga main</i>					
	HospitalInstall solar system at both male and female ward at Nakavule/ Iganga main Hospital	<i>HospitalInstalled solar at both male and female ward at Nakavule/ Iganga main Hospital</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:	15,000	11,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0

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

Non Standard Outputs:	Repairs and maintenance of male wards done	<i>Repairs and maintenance of male wards done</i>	<i>Repair and maintainance at Hospital wards done</i>				
	Repairs and maintenance of male wards done	<i>Repairs and maintenance of male wards done</i>	<i>Repair and maintainance at Hospital wards done</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:	15,000	11,250	35,000	8,750	8,750	8,750	8,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	35,000	8,750	8,750	8,750	8,750

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:510 Iganga District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

<p>Purchase of office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held, Immunization coordination meetings held, commemoration of special health events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and midwives, World Cancer Day), Sanitation campaigns conducted, DAC meetings conducted, DNCC meeting conducted, Purchase of office stationery and computer accessories, Water and power paid for, Workplan</p>	<p><i>Purchase of office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held, Immunization coordination meetings held, commemoration of special health events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and midwives, World Cancer Day), Sanitation campaigns conducted, DAC meetings conducted, DNCC meeting held, Purchase of office stationery and computer accessories, Water and power paid for, Workplan</i></p>	<p><i>Integrated support supervision conducted, WASH activities supported, family planning activities supported, HMIS activities supported, TB, HIV, Malaria activities supported, Support maintenance of vaccine refrigerators, RED strategy operationalized, Drug shops and clinics supervised, RMNCAH activities supported, Disease surveillance conducted, special health events (World Aids Day, World TB day, African immunisation week, World Health day, World Cancer Day, Internal Day of the Midwives and nurses) commemorated, Conduct community dialogues, Nutrition related activities supported, National level trainings hosted, Mass campaigns and ICHDs held, Birth registered in the</i></p>
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developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held, Immunization coordination meetings held, commemoration of special health events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and midwives, World Cancer Day), Sanitation campaigns conducted, DAC meetings conducted, DNCC meeting conducted,

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 activities supported, Support maintenance of vaccine refrigerators, RED strategy operationalized, Drug shops and clinics supervised, RMNCAH activities supported, Disease surveillance conducted, special health events (World Aids Day, World TB day, African immunisation week, World Health day, World Cancer Day, Internal Day of the Midwives and nurses)commemorated, Conduct community dialogues, Nutrition related activities supported, National level trainings hosted,

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			<i>Mass campaignns and ICHDs held, Birth registered in the district,community led total sanitation initiative,HWs; training,cold chain activities,immunization outreaches under MNCHTb/HIV collaborative activities</i>					
<i>Wage Rec't:</i>	4,899,128	3,674,346	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,919	14,939	28,930	7,233	7,233	7,233	7,233	7,233
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,460,771	365,193	365,193	365,193	365,193	365,193
Total For KeyOutput	4,919,048	3,689,286	1,489,701	372,425	372,425	372,425	372,425	372,425

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held, Immunization coordination meetings held, commemoration of special health

Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting heldPurchased office stationery and computer accessories, Water and power paid

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events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and midwives, World Cancer Day), Sanitation campaigns conducted, DAC meetings conducted, DNCC meeting conducted, Active disease surveillance done,&Nutrition related activities supported, Immunization activities supported, National level training hosted, Mass drug administration done in communities, Trainning of Health workers in VHTs in NTD related diseases,& RED strategy operationalised, Mass campaigns and ICHDs held, WASH activities supported, Nutrition related activities supported, HMIS related activities supported, RMNCAH activities supported, Basic Education and adolescent health

for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held



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activities supported,&Support towards Probation and social welfare office, family connect activities supported,&Support towards birth registration activities, Support towards family planning activities,&TB, HIV, Malaria activities supported,Trachoma activities supported.Purchased office stationery and computer accessories, Water and power paid for, Workplan developed, Break tea and burial expenses paid for, maintenance and servicing of Vehicles and motorcycles, Emergency preparedness and SSC, Coordination and DHMT meeting held, Immunization coordination meetings held, commemoration of special health events (World Aids Day, World TB day, African immunization week, World Health day, international day of the nurses and



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midwives, World
Cancer Day),
Sanitation
campaigns
conducted, DAC
meetings
conducted, DNCC
meeting conducted,
Active disease
surveillance
done,&Nutrition
related activities
supported,
Immunization
activities
supported, National
level training
hosted, Mass drug
administration done
in communities,
Training of Health
workers in VHTs in
NTD related
diseases,& RED
strategy
operationalised,
Mass campaigns
and ICHDs held,
WASH activities
supported,
Nutrition related
activities
supported, HMIS
related activities
supported,
RMNCAH
activities
supported, Basic
Education and
adolescent health
activities
supported,&Support
towards Probation
and social welfare
office, family
connect activities
supported,&Support
towards birth



Vote:510 Iganga District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Payment of salaries to 1634 teachers in 99 UPE schools.Payment of salaries	<i>Payment of salaries to 1634 teachers in 99 UPE schools.Payment of salaries to 1634 teachers in 99 UPE schools.</i>	<i>Paid salaries to all education staff at primary schools monitored school programs appraised all staff Pay salaries to all education staff at primary schools monitored school programs appraise staff</i>	Paid salaries to all education staff at primary schools monitored school programs appraised all staff	Paid salaries to all education staff at primary schools monitored school programs appraised all staff	Paid salaries to all education staff at primary schools monitored school programs appraised all staff	Paid salaries to all education staff at primary schools monitored school programs appraised all staff
<i>Wage Rec't:</i>	9,456,067	7,092,050	10,117,114	2,529,278	2,529,278	2,529,278	2,529,278
<i>Non Wage Rec't:</i>	0	0	217,364	54,341	54,341	54,341	54,341
<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	9,456,067	7,092,050	10,334,478	2,583,619	2,583,619	2,583,619	2,583,619

Class Of OutPut: Lower Local Services

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

Vote:510 Iganga District

FY 2019/20

No. of Students passing in grade one

700Enhanced 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.

0Improved passrate in all schools both UPE and Non UPE throughout the district,reduced teacher and learner absenteeism.

0Improved passrate in all schools both UPE and Non UPE throughout the district,reduced teacher and learner absenteeism.

700Improved passrate in all schools both UPE and Non UPE throughout the district,reduced teacher and learner absenteeism.

0Improved passrate in all schools both UPE and Non UPE throughout the district,reduced teacher and learner absenteeism.

No. of pupils enrolled in UPE

67053Verification 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 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947

67053 Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947

67053 Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947

67053 Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947

67053 Capitation grants paid for 67553 learners distributed in the 8 subcounties as below; Bulamagi 9190 Nawanyingi 6008 Nakalama 8171 Nakigo 8063 Namungalwe 8709 Nabitende 8193 Nawandala 7772 Nambale 10947

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No. of pupils sitting PLE	<i>12000Registration of candidates for the exams,ensuring the children are effectively taught, distribution and supervision of the examinations in November 2018.12000 pupils sitting PLE in various schools both UPE and non UPE in 164 examination centres spread across the district</i>	0No planned activity	1200012000 pupils sitting PLE in various schools both UPE and non UPE in 164 examination centres spread across the district	0No planned activity	0No planned activity
No. of student drop-outs	<i>200Go 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 200200 expected to drop out</i>	5050 learners expected to drop out	5050 learners expected to drop out	5050 learners expected to drop out	5050 learners expected to drop out
No. of teachers paid salaries	<i>1634Payment of salariesPayment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152</i>	1634Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	1634Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	1634Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152	1634Payment of salaries to 1634 teachers distributed in 8 subcounties of Iganga district as below;Bulamagi 284,Nawanyingi 132, Nakalama 183, Nakigo 255, Namungalwe 204,Nabitende 206, Nawandala 152

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Non Standard Outputs:	PLE exams successfully conductedRegistration of candidates for the exams,ensuring the children are effectively taught, distribution and supervision of the examinations in November 2018.	<i>No planned activity</i>	<i>PLE exams successfully conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	645,294	430,195	1,044,591	261,148	261,148	261,148	261,148	261,148
<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	645,294	430,195	1,044,591	261,148	261,148	261,148	261,148	261,148

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Classrooms constructed and rehabilitatedSupervision of the civil works during implementation.	<i>Classrooms constructed and rehabilitated</i>	<i>Classrooms constructed and rehabilitated</i>	<i>Payment of retention for the previous constructions of Kiringa primary school, Nakalama primary, Mbigiti</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	893,960	670,470	265,738	66,434	66,434	66,434	66,434	66,434
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	893,960	670,470	265,738	66,434	66,434	66,434	66,434	66,434

Vote:510 Iganga District

FY 2019/20

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	Pit latrines constructedSupervision of the implementation of civil works for compliance with the guidelines.	<i>Pit latrines constructedPit latrines constructed</i>	<i>3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG</i>	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed	3 stance pit latrines constructed at Mwendanfuko p/s and Naibiri P/s under DDEG constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	86,373	64,780	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	86,373	64,780	20,000	5,000	5,000	5,000	5,000

Output: 07 81 82 Teacher house construction and rehabilitation

Non Standard Outputs:	payment of retentionSite supervision to ascertain eligibility for payment of retention after expiry of the defects liability period.	<i>payment of retention for staffhouses constructed at Busembatya primary school,Irenzi primary school and Mbigiti memorial technical Institute.payment of retention for staffhouses constructed at Busembatya primary school,Irenzi primary school and Mbigiti memorial technical Institute.</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

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<i>Domestic Dev't:</i>	12,657	9,493	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,657	9,493	0	0	0	0	0

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	80 desks procured and supplied to three primary schools of Buwoira, Banada, and wandyaka primary schools payments, monitoring the distributions	<i>20 desks supplied and paid for by Batuli investments limited and retention paid for 345 desks supplied in fy 2017/18 by Wazibas,Ngawip, Iseluganda and Batuli investments.20 desks supplied and paid for by Batuli investments limited and retention paid for 345 desks supplied in fy 2017/18 by Wazibas,Ngawip, Iseluganda and Batuli investments.</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>	26,789	20,092	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,789	20,092	0	0	0	0	0

Programme: 07 82 Secondary Education

Vote:510 Iganga District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:								
	Payment of salaries to 260 secondary teachers in the 8 government aided secondary schools in the district.Paid salaries to 260 secondary teachers in the 8 government aided secondary schools in the district and verification of the payroll.			<i>paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs pay salaries to all secondary teachers appraise all secondary staff teachers Monitor all school programs</i>	paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs	paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs	paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs	paid salaries to all secondary teachers appraised all secondary staff teachers Monitored all school programs
Wage Rec't:	2,873,585	2,155,189	2,873,585	718,396	718,396	718,396	718,396	
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	2,873,585	718,396	718,396	718,396	718,396	

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Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE								
No. of teaching and non teaching staff paid								
Non Standard Outputs:								
	Examinations conducted	Supervision of examinations for compliance with UNEB rules and regulations.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,901,102	1,267,400	1,295,271	323,818	323,818	323,818	323,818	323,818
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,901,102	1,267,400	1,295,271	323,818	323,818	323,818	323,818	323,818

Vote:510 Iganga District

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Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

			<i>class rooms and other structures rehabilitated at schools</i>	class rooms and other structures rehabilitated at schools	class rooms and other structures rehabilitated at schools	class rooms and other structures rehabilitated at schools	class rooms and other structures rehabilitated at schools
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>818,474</i>	204,618	204,618	204,618	204,618
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>818,474</i>	204,618	204,618	204,618	204,618

Programme: 07 83 Skills Development

Vote:510 Iganga District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			<i>110pay instructors and tutors salarypaid salaries to instructors and tutors</i>	110paid salaries to instructors and tutors	110paid salaries to instructors and tutors	110paid salaries to instructors and tutors	110paid salaries to instructors and tutors	
Non Standard Outputs:	Tertiary staff paid salariesVerification of payrolls and payment of salaries	<i>Tertiary staff paid salariesTertiary staff paid salaries</i>	<i>paid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. conducted supervision and monitored all activities at instutionspay salaries to instructors and tutors Mobilize of communities to take advantage of the available opportunities. conducted supervision and monitored all activities at instutions</i>	paid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. conducted supervision and monitored all activities at instutions	paid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. conducted supervision and monitored all activities at instutions	paid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. conducted supervision and monitored all activities at instutions	paid salaries to instructors and tutors Mobilization of communities to take advantage of the available opportunities. conducted supervision and monitored all activities at instutions	
	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

Vote:510 Iganga District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Non Standard Outputs:	Capitation grants paidpayment of capitation		Maintained old infrastructures procured official stationery monitored and inspected activities Paid for utilities that run the institution paid official allowances				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	811,797	541,197	757,797	189,449	189,449	189,449	189,449
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	811,797	541,197	757,797	189,449	189,449	189,449	189,449

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

Salaries paid,PLE conducted,school inspection and monitoring doneSchool inspection,payment of salaries,selsction of PLE supervisors and invigilators	<i>Salaries paid,PLE conducted,school inspection and monitoring done.Supervision of construction of development projects done for compliance.Salarie s paid,PLE conducted,school inspection and monitoring done.Supervision of implementation of development projects and commissioning done.</i>	<i>1. salaries paid 2. conducted schools inspection. 3. Facilitated district team to attend national games 4. monitoring done 5. routine office work done 6 support to early Child development 7. ECD mapped 8 Guidance offered to ECD centre 9. adolescent supportedPayment and verification of payroll, guiding the ECD centres, monitoring of friendly corners in schoolsmonitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff inspection activities carried outmonitor and supervise primary, secondary and tertiary institutions conduct staff assessments and conduct capacity building of staff carry out school inspections.</i>	monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff	monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff	monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff	monitored and supervised primary, secondary and tertiary institutions conducted staff assessments and conducted capacity building of staff	
Wage Rec't:	32,290	24,217	0	0	0	0	0
Non Wage Rec't:	91,564	43,959	125,792	31,448	31,448	31,448	31,448
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:510 Iganga District

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Total For KeyOutput	123,854	68,177	125,792	31,448	31,448	31,448	31,448
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Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Inspection and monitoring of secondary schools conducted. Inspection and monitoring visits, reports written		<i>Inspection and monitoring of secondary schools conducted. conducting supervision and monitoring of schools</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,500	14,542	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,500	14,542	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	District and National sports events participated in including; Ball games, Athletics, Music Dance and Drama, scoutingTraining of teams and transportation to the sports venues, feeding the participants						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,230	16,154	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,230	16,154	0	0	0	0	0

Output: 07 84 05Education Management Services

Non Standard Outputs:	<i>1. Early childhood development- to</i>
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Vote:510 Iganga District

FY 2019/20

strengthen National capacity to coordinate manage, and scale up of ECD care and development programs with a focus on the most deprived and vulnerable children. 2. Quality basic education. to enhance national capacity to increase equitable access to quality and sustainability of primary education. 3. Adolescent development, improved access of adolescent information, life skills and essential services to reduce their vulnerability to HIV, teenage pregnancies and violation Radio talk shows, conducting Focus Group Discussions, improving on sanitary health in schools, strengthening the inspection, creating awareness to communities on childrens rights through FBOs, Local leaders, cultural leaders and others, Enhancing peer to peer education through awareness creation.

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<i>Wage Rec't:</i>	0	0	32,263	8,066	8,066	8,066	8,066
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	229,114	57,278	57,278	57,278	57,278
Total For KeyOutput	0	0	261,376	65,344	65,344	65,344	65,344

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

capacity building workshops conducted and supervision and monitoring of the development projects to ensure compliance to the set guidelines done. Trainings, site inspections, report writing

Retention of capital projects Monitoring and supervision of Capital projects construction and rehabilitation of classrooms and pit latrines in schools
Retention of capital projects Monitoring and supervision of Capital projects construction and rehabilitation of classrooms and pit latrines in schools

Retention of capital projects Monitoring and supervision of Capital projects construction and rehabilitation of classrooms and pit latrines in schools

Retention of capital projects Monitoring and supervision of Capital projects construction and rehabilitation of classrooms and pit latrines in schools

Retention of capital projects Monitoring and supervision of Capital projects construction and rehabilitation of classrooms and pit latrines in schools

Retention of capital projects Monitoring and supervision of Capital projects construction and rehabilitation of classrooms and pit latrines in schools

<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>	91,957	68,968	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	91,957	68,968	50,000	12,500	12,500	12,500	12,500

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Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Children with special learning needs identified and parents advised on their placement.School and home visits conducted.SNE teachers meetings							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,966	1,474	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,966	1,474	0	0	0	0	0	0
<i>Wage Rec't:</i>	13,337,915	10,003,436	13,998,961	3,499,740	3,499,740	3,499,740	3,499,740	3,499,740
<i>Non Wage Rec't:</i>	3,495,453	2,314,922	3,440,815	860,204	860,204	860,204	860,204	860,204
<i>Domestic Dev't:</i>	1,111,736	833,802	1,154,212	288,553	288,553	288,553	288,553	288,553
<i>External Financing:</i>	0	0	229,114	57,278	57,278	57,278	57,278	57,278
Total For WorkPlan	17,945,103	13,152,160	18,823,102	4,705,775	4,705,775	4,705,775	4,705,775	4,705,775

Vote:510 Iganga District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 07Sector Capacity Development

Vote:510 Iganga District

FY 2019/20

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,Adrics,r efresher meetings with road gangs, staff training, ,subscriptions to professional bodies, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 monthspayment of salary for 13 staff,two operators and one road overseer for 12 months. procurement of stationery and cartridges for 4 quarters,arrangeme nt of 4 district road committee for 4 quarters,payment of fuel and allowances for supervision ,monitoring, payment of umeme and water bills,payment of subscriptions and attendance charges for continuous professional development,paym ent of meals and sitting allowance and transport .

2 staff trained ,subscriptions to professional bodies paid for one person,75 road gangs recruited and trained, stationery and catridges procured2 staff trained for continuous professional development. stationery and catridges procured



Vote:510 Iganga District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

salaries for 13 staff for 12 months,stationery for 4 quarters, cartridge for 4 quarters, fuel and allowances for staff paid, 4 district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 12 months	<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>	<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>	<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 3 months,stationery for one quarter, cartridge for onequarters, fuel and allowances for staff paid, one district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 3 months	salaries for 13 staff for 3 months,stationery for one quarter, cartridge for onequarters, fuel and allowances for staff paid, one district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 3 months	salaries for 13 staff for 3 months,stationery for one quarter, cartridge for onequarters, fuel and allowances for staff paid, one district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 3 months	salaries for 13 staff for 3 months,stationery for one quarter, cartridge for onequarters, fuel and allowances for staff paid, one district road committee, traffic surveys, designs ,Adrics, payment of utility bills for umeme and water,wages for road overseer and two operators paid for 3 months
<i>Wage Rec't:</i>	37,947	28,461	81,192	20,298	20,298	20,298	20,298

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<i>Non Wage Rec't:</i>	48,790	36,592	44,631	11,158	11,158	11,158	11,158
<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	86,737	65,053	125,823	31,456	31,456	31,456	31,456

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs	<i>8grass cutting,pothole filling,spot improvement,culvert installation,side drain cleaning,reshaping and compaction of selected community roads in bulamagi,nakigo,nawandala,nakalam a,nambale,nawanyingi and nabitende</i>	Onot planned	<i>8grass cutting,pothole filling,spot improvement,culvert installation,side drain cleaning,reshaping and compaction of selected community roads in bulamagi,nakigo,nawandala,nakalam a,nambale,nawanyingi and nabitende</i>	Onot planned	Onot planned
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Vote:510 Iganga District

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Non Standard Outputs:				none	none	none	none
grass cut,potholes filled,spot improvement,culvert installed,side drain cleaned,reshaping and compaction of selected community roads in bulamagi,nakigo,nawandala,nakalama,nambale,nawanyingi and nabitende	cutting,pothole filling,spot improvement,culvert installation,side drain cleaning,reshaping and compaction of selected community roads in bulamagi,nakigo,nawandala,nakalama,nambale,nawanyingi and nabitende	<i>not planned</i>	<i>drass cut,potholes filled,spot improvement,culvert installed,side drain cleaned,reshaping and compaction of selected community roads in bulamagi,nakigo,nawandala,nakalama,nambale,nawanyingi and nabitende</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	207,325	155,493	184,856	46,214	46,214	46,214	46,214
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	207,325	155,493	184,856	46,214	46,214	46,214	46,214

Output: 04 81 58 District Roads Maintainence (URF)

Vote:510 Iganga District

FY 2019/20

Length in Km of District roads periodically maintained

255reshaping,watering,compaction,graveling,mitre drains,culvert installation and installation of bill boards and sign posts.nakigo-busowobi,mawagala-bunirira,cms-buwasa and bugono-nabitende banada gravelled.

4cms-buwasa gravelled

15nakigo-busowobi and bugono-nabitende banada gravelled

8mawagala-bunirira

0not planned

Length in Km of District roads routinely maintained

128

Re-Opening and shaping of selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamungalwe-BuwologomaRd Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd re shaped selected District roads

128re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamungalwe-BuwologomaRd Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd

128re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamungalwe-BuwologomaRd Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd

128re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamungalwe-BuwologomaRd Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd

128re shaped selected District roads including routine manual activities like grass cutting,shoulder restoration,side drain cleaning,pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamungalwe-BuwologomaRd Bunyi-ro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd

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including routine manual activities like grass cutting, shoulder restoration, side drain cleaning, pot hole filling and grabbing on CMS-LuyiraRd CMS-BuwasaRd Walukuba-Madhigandere-BulwozaRd Busowobi-NakigoRd Nakalama-BusowobiRd Namungalwe-BukonaRdNamungalwe-BuwologomaRd Bunyiro-BuwologomaRd Magogo-BwanaliraRd mawagala-BuniliraRd

No. of bridges maintained *0no bridge planned this finance year* 0not planned 0not planned 0not planned 0not planned

Non Standard Outputs:

roads cleared removal of debris from road *cms-buwasa cleared after interventionnakigo-busowobi and bugono-nabitende cleared after intervention*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	436,232	327,172	399,627	99,907	99,907	99,907	99,907	99,907
<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

Vote:510 Iganga District

FY 2019/20

Total For KeyOutput	436,232	327,172	399,627	99,907	99,907	99,907	99,907
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Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Two departmental vehicles maintained , four departmental motorcycles maintained.servicin g,tyres and general minor maintenance of vehicles and motorcycles	<i>Two departmental vehicles maintained , four departmental motorcycles mantainedTwo departmental vehicles maintained , four departmental motorcycles mantained</i>	<i>one departmental vehicle and two departmental motorcycles mantainedservicing , minor repairs, replacement of tyres, batteries on motor cycles and vehicle</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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,830	12,622	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,830	12,622	12,000	3,000	3,000	3,000	3,000

Output: 04 82 03Plant Maintenance

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

Two district graders, three district tippers,one water bowser,one vibro roller, one wheel loader, one traxcavator and other equipment of road units used by the district maintained.routine servicing , and occasional and general minor maintenance of district road unit.	<i>Two district graders, three district tippers,one water bowser,one vibro roller, one wheel loader, one traxcavator and other equipment of road units used by the district maintained.Two district graders, three district tippers,one water bowser,one vibro roller, one wheel loader, one traxcavator and other equipment of road units used by the district maintained.</i>	<i>district road equipment unit maintained. this includes, two graders, vibro roller, traxcavator, wheel loader, three tipper lorries, and water bowserminor repairs and servicing of some district road equipment especially the old equipment. replacement of usual parts like bucket teeth and blades.</i>	district road equipment unit maintained. this includes, two graders, vibro roller, traxcavator, wheel loader, three tipper lorries, and water bowser	district road equipment unit maintained. this includes, two graders, vibro roller, traxcavator, wheel loader, three tipper lorries, and water bowser	district road equipment unit maintained. this includes, two graders, vibro roller, traxcavator, wheel loader, three tipper lorries, and water bowser	district road equipment unit maintained. this includes, two graders, vibro roller, traxcavator, wheel loader, three tipper lorries, and water bowser
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	50,000	37,500	47,587	11,897	11,897	11,897
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	47,587	11,897	11,897	11,897

Class Of OutPut: Capital Purchases

Vote:510 Iganga District

FY 2019/20

Output: 04 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:	1. solar water pump installed for water borne toilet at district headquarters	<i>completion of works office water borne toilet provision of solar water pump system to district headquarter toilet</i>						
	2. fence around district vehicle yard comstred							
	3. water borne toilet in works office completed and operational. 1. installation of solar water pump on water borne toilet at district headquarters at shs 18,500,000=							
	2. partial construction of fence around district vehicle yard at shs 7,000,000							
	3. completion of water borne toilet in works office at shs 1,500,000=							
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:	35,000	26,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	0	0	0	0	0	0

Output: 04 82 81 Construction of public Buildings

Non Standard Outputs:	<i>construction of bicycle shade construction of shade includes foundation, columns and roof</i>	not planned	not planned	construction of bicycle shade	not planned
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FY 2019/20

<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	5,000	1,250	1,250	1,250	1,250
<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
<i>Wage Rec't:</i>	37,947	28,461	81,192	20,298	20,298	20,298	20,298
<i>Non Wage Rec't:</i>	769,177	576,880	688,701	172,175	172,175	172,175	172,175
<i>Domestic Dev't:</i>	35,000	26,250	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	842,124	631,591	774,893	193,723	193,723	193,723	193,723

Vote:510 Iganga District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/internet bills paid 4. Cleaning and sanitary materials procured 1. Service and repair of one vehicle and four motorcycles 2. procure stationary, computer supplies and IT services for the office 3. Pay electricity, water, communication/internet bills 4 procure cleaning and Sanitary materials	1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/internet bills paid 4. Cleaning and sanitary materials procured 1. one vehicle and three motorcycles serviced and repaired 2. Stationary, Computer supplies and ICT services procured 3. Water, electricity, communication/internet bills paid 4. Cleaning and sanitary materials procured	1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant and driver paid. 2. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized 1. Pay salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant and driver 2. Procure Computer supplies and IT services, cleaning and sanitary materials, stationary 3. Pay Electricity, water ICT bills 4. Repair and Maintain one vehicle and three motorcycles 5. Utilize Fuel for office running	1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant paid. 2. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized	1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant paid. 2. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized	1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant paid. 2. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized	1. salaries to District water officer, Assistant Engineering, Borehole technician, Office attendant paid. 2. Computer supplies and IT services, cleaning and sanitary materials, stationary procured. 3. Electricity, water ICT bills paid 4. Repair and Maintenance of one vehicle and three motorcycles done 5. Fuel for office running utilized
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Wage Rec't:	12,865	9,649	52,377	13,094	13,094	13,094	13,094
Non Wage Rec't:	19,365	14,523	13,760	3,440	3,440	3,440	3,440

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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	32,230	24,172	66,137	16,534	16,534	16,534	16,534

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2Carry out District water and sanitation coordination committee meetings District Water and Sanitation committee meeting conducted at District headquarter	1District Water and Sanitation committee meeting conducted at District headquarter	planned for in quarter 1 and 3	1District Water and Sanitation committee meeting conducted at District headquarter	planned for in quarter 1 and 3
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Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

<p>1. Annual water officers workshop in Mbarara attended 2. Regular data collection on functionality conducted 3. water quality testing and monitoring carried out 1. Attend Annual water officers workshop in Mbarara 2. Carry out regular data collection on functionality 3. Carry out water quality testing and monitoring</p>	<p>1. Regular data collection on functionality conducted. 2. water quality testing and monitoring carried out. 1. Annual water officers workshop in Mbarara attended 2. water quality testing and monitoring carried out.</p>	<p>1. Data collection on the functionality of Water sources and Water User committees carried out in the sub-counties of Iganga 2. Service and repair of nonfunctional water sources done in the sub-counties of Iganga 3. Follow up at the Ministry and annual District Water Officers workshop done</p>	<p>1. Data collection on the functionality of Water sources and Water User committees carried out in the sub-counties of Iganga 2. Service and repair of nonfunctional water sources done in the sub-counties of Iganga 3. Follow up at the Ministry and annual District Water Officers workshop done</p>	<p>1. Data collection on the functionality of Water sources and Water User committees carried out in the sub-counties of Iganga 2. Service and repair of nonfunctional water sources done in the sub-counties of Iganga 3. Follow up at the Ministry and annual District Water Officers workshop done</p>	<p>1. Data collection on the functionality of Water sources and Water User committees carried out in the sub-counties of Iganga 2. Service and repair of nonfunctional water sources done in the sub-counties of Iganga 3. Follow up at the Ministry and annual District Water Officers workshop done</p>	<p>1. Data collection on the functionality of Water sources and Water User committees carried out in the sub-counties of Iganga 2. Service and repair of nonfunctional water sources done in the sub-counties of Iganga 3. Follow up at the Ministry and annual District Water Officers workshop done</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,333	4,750	15,170	3,792	3,792	3,792	3,792
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,333	4,750	15,170	3,792	3,792	3,792	3,792

Output: 09 81 04Promotion of Community Based Management

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

	1. extension staff meeting conducted at Vic shelter Hotel conducted	<i>Planned for in quarter 2 and 41. extension staff meeting conducted at Vic shelter Hotel</i>	<i>1. Extension staff meeting carried out at the District headquarters 2. Sub county advocacy meeting carried out in the sub-counties of Iganga1. Carry out Extension staff meeting a 2. Carry out Subcounty Advocacy meeting</i>	1. Extension staff meeting carried out at the District headquarters	1. Extension staff meeting carried out at the District headquarters	1. Extension staff meeting carried out at the District headquarters	1. Extension staff meeting carried out at the District headquarters
	2. Sub county advocacy meeting conducted 1. Conduct extension staff meeting at Vic Shelter Hotel.	<i>2. Sub county advocacy meeting conducted</i>		2. Sub county Advocacy meeting carried out in the sub-counties of Iganga	2. Sub county Advocacy meeting carried out in the sub-counties of Iganga	2. Sub county Advocacy meeting carried out in the sub-counties of Iganga	2. Sub county Advocacy meeting carried out in the sub-counties of Iganga
	2. Conduct Sub County advocacy workshop						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	9,201	6,901	7,960	1,990	1,990	1,990
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	9,201	6,901	7,960	1,990	1,990	1,990

Class Of OutPut: Capital Purchases

Vote:510 Iganga District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:	sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs carried out	Sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs	Carry out sanitation improvement campaigns Nawandala and Nambale sub counties using CLTs	Sanitation improvement campaigns to be conducted in Nawandala and Nambale sub counties , baseline survey, Sanitation and hygiene promotion, sanitation week activities, scale up Community Led Total Sanitation Conduct Sanitation improvement campaigns in Nawandala and Nambale sub counties , baseline survey, Sanitation and hygiene promotion, sanitation week activities, scale up Community Led Total Sanitation				
<i>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>	21,053	15,789	19,802	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	19,802	19,802	4,950	4,950	4,950	4,950

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Construction of a four stance lined pit latrine at Kabira RGC a four stance lined pit latrine constructed at Kabira RGC in Nakigo sub county

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:	Water and sanitation committee formed and trainedform and train Water and Sanitation Committee	<i>Water and sanitation committee formed and trainedWater and sanitation committee formed and trained</i>	<i>1. Water and Sanitation committee trained. 2. Supervision of construction works of VIP latrine Kabira RGCTraining of Sanitation committee. Supervision for the construction of lined pit latrine at Kabira RGC</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,692	17,019	16,611	4,153	4,153	4,153	4,153	4,153
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	22,692	17,019	16,611	4,153	4,153	4,153	4,153	4,153

Output: 09 81 81Spring protection

Non Standard Outputs:	supervision monitoring conductedConduct supervision monitoring	<i>planned for in quarter 3planned for in quarter 3</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,885	2,914	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,885	2,914	0	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

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Non Standard Outputs:	Environmental Impact Assessment, supervision monitoring carried out carry out Environmental Impact Assessment and supervision monitoring	<i>Environmental Impact Assessment, supervision monitoring carried out Environmental Impact Assessment, supervision monitoring carried out</i>	<i>Supervision monitoring conductedCarry out supervision monitoring</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	410,317	307,737	413,840	103,460	103,460	103,460	103,460	103,460
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	410,317	307,737	413,840	103,460	103,460	103,460	103,460	103,460

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	supervision monitoring carried out at during partial construction Nawandala RGCcarry out supervision monitoring	<i>To be done in quarter 2 and 3To be done in quarter 2 and 3</i>	<i>N/AN/A</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,004	45,003	20,000	5,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	60,004	45,003	20,000	5,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	12,865	9,649	52,377	13,094	13,094	13,094	13,094	13,094
<i>Non Wage Rec't:</i>	34,899	26,174	36,890	9,223	9,223	9,223	9,223	9,223
<i>Domestic Dev't:</i>	517,951	388,461	470,253	117,563	117,563	117,563	117,563	117,563
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	565,715	424,285	559,520	139,880	139,880	139,880	139,880	139,880

Vote:510 Iganga District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Vote:510 Iganga District

FY 2019/20

Non Standard Outputs:

Wages for 4 staff paid for 4 quarters each year	<i>Wages for 4 staff paid in the quarter Office</i>	<i>Paid salaries to four staffs of the department Office</i>	pay staff salaries, handle office cleaning and sanitation, operations,mainten ance and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.	pay staff salaries, handle office cleaning and sanitation, operations,mainten ance and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.	pay staff salaries, handle office cleaning and sanitation, operations,mainten ance and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.	pay staff salaries, handle office cleaning and sanitation, operations,mainten ance and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.
Office stationery procured	<i>stationery procured</i>	<i>cleaning expenses paid for Electricity bills paid Office equipment</i>				
Operation and maintenance of office equipment	<i>Operation and maintenance of office equipment</i>	<i>maintained</i>				
Cleaning Expenses	<i>Cleaning Expenses</i>	<i>Procured</i>				
Power bills	<i>Power bills</i>	<i>Procured</i>				
Procure Office Printer	<i>Procure Office Printer</i>	<i>stationeryPayment of salaries to four staffs of the department Office</i>				
Wages for 4 staff paid for 4 quarters each year	<i>Wages for 4 staff paid in the quarter Office</i>	<i>cleaning and maintenance payment of Electricity bills</i>				
Office stationery procured	<i>stationery procured</i>	<i>Office equipment maintaining procurement of stationery</i>				
Operation and maintenance of office equipment	<i>Operation and maintenance of office equipment</i>	<i>pay staff salaries, handle office cleaning and sanitation, operations,mainten ance and repairs of office equipments, procure office printer, pay electricity bills, procure office stationary.</i>				
Cleaning Expenses	<i>Cleaning Expenses</i>					
Power bills	<i>Power bills</i>					
Procure Office Printer	<i>Procure Office Printer</i>					
Wage Rec't:	32,547	24,410	120,000	30,000	30,000	30,000
Non Wage Rec't:	6,059	4,544	6,494	1,624	1,624	1,624

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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	38,606	28,954	126,494	31,624	31,624	31,624	31,624

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	Procured tree seedlings for subcountys snd for live fence at natural resource offices	<i>Procured seedling trees and distributed to farmers, schools in all subcounties</i>	<i>procure tree seedlings and distribute to farmers for planting in 8 sub counties</i>	procure tree seedlings and distribute to farmers for planting in 8 sub counties	procure tree seedlings and distribute to farmers for planting in 8 sub counties	procure tree seedlings and distribute to farmers for planting in 8 sub counties	procure tree seedlings and distribute to farmers for planting in 8 sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,750	1,313	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,750	1,313	5,000	1,250	1,250	1,250	1,250

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>10Conduct road checkpoints, issue forest produce movement permits, 10 Compliance Inspections conducted.</i>	22 Compliance inspections conducted	22 Compliance inspections conducted	33 Compliance inspections conducted	33 Compliance inspections conducted
Non Standard Outputs:	compliance inspections carried out	<i>Compliance inspections conducted and reports compiled</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,632	2,724	0	0	0	0	0

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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	3,632	2,724	0	0	0	0	0

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	300 COMMUNITY PARTICIPANTS SENSITIZED1. community mobilization 2. sensitization meetings 3. compiling reports	<i>Community participants sensitized on wetland managementCommunity participants sensitized on wetland management</i>	<i>5000 Community members sensitized in the 8 sub counties sub county stakeholders sensitized in the 8 sub countiescommunity mobilization conduct sensitization meetings compile reports</i>	1250 community members and other stakeholders sensitized in all the subcounties	1250 community members and other stakeholders sensitized in all the subcounties	1250 community members and other stakeholders sensitized in all the subcounties	1250 community members and other stakeholders sensitized in all the subcounties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,356	3,267	2,316	579	579	579	579
<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	4,356	3,267	2,316	579	579	579	579

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken		<i>10- Field visits -Enforcement -Reporting conduct 10 compliance inspections for all wetlands in the district</i>	22 Compliance inspections and surveys conducted	22 Compliance inspections and surveys conducted	33 Compliance inspections and surveys conducted	33 Compliance inspections and surveys conducted
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Non Standard Outputs:	No planned out put No planned activity	<i>Compliance reports compiled Monitoring done and compliance surveys undertaken Compliance reports compiled Monitoring done and compliance surveys undertaken</i>	<i>local revenue from forest produce reduction in environmental destruction increase LR from forest produce environmental safe guard increased</i>	local revenue from forest produce, reduction in environmental destruction	local revenue from forest produce, reduction in environmental destruction	local revenue from forest produce, reduction in environmental destruction	local revenue from forest produce, reduction in environmental destruction
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	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 Key Output	3,600	2,700	8,400	2,100	2,100	2,100	2,100

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

Non Standard Outputs:	- subcounty land surveyed -5 physical planning inspections conducted Physical development plan for Busei parish developed-Field surveys -Field Inspections	<i>Sub county land surveyed physical planning inspections conducted Physical development plan for Busei parish developed Sub county land surveyed physical planning inspections conducted Physical development plan for Busei parish developed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	3,000	2,250	0	0	0	0	0

Vote:510 Iganga District

FY 2019/20

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

	<i>sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings Conducted Physical Development Plan for Nabitende Banadasensitize subcounty communities and leaders on Area physical development plans conduct physical planning committee meetings Conduct Physical Development Plan for Nabitende Banada</i>	sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings operationalized the local area physical plan for Namungalwe Town board	sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings operationalized the local area physical plan for Namungalwe Town board	sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings operationalized the local area physical plan for Namungalwe Town board	sensitized subcounty communities and leaders on Area physical development plans conducted physical planning committee meetings operationalized the local area physical plan for Namungalwe Town board
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	33,000	8,250	8,250

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Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

20,000 tree seedlings procured tree seedlings distributed District premises fenced with Hedge of 6000 Office premises fenced with chain linked fence Procurement of seedlngs distribution of tree seedlings planting fencing

5,000 tree seedlings procured tree seedlings distributed District premises fenced with Hedge of 6000 5,000 tree seedlings procured tree seedlings distributed Office premises fenced with chain linked fence

<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>	34,409	25,807	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	34,409	25,807	0	0	0	0	0	0
<i>Wage Rec't:</i>	32,547	24,410	120,000	30,000	30,000	30,000	30,000	30,000
<i>Non Wage Rec't:</i>	22,396	16,797	20,210	5,052	5,052	5,052	5,052	5,052
<i>Domestic Dev't:</i>	34,409	25,807	35,000	8,750	8,750	8,750	8,750	8,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	89,352	67,014	175,210	43,802	43,802	43,802	43,802	43,802

Vote:510 Iganga District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

support 9 youth councils 9 women councils and 9 disability councils to mobilise their people for development. youth, women and disability activities monitoredhold meetings with youth councils and conduct monitoring of activities hold meetings with disability council and conduct monitoring of activities hold meetings with women council and conduct monitoring of activities monitor activities of the youth, women and disabled persons	<i>support 9 youth councils 9 women councils and 9 disability councils to mobilise their people for development. youth, women and disability activities monitoredsupport 9 youth councils 9 women councils and 9 disability councils to mobilise their people for development youth, women and disability activities monitored</i>	<i>social welfare cases handled including social inquiries, resettlement of lost and found children, settlement of family disputes, hold community dialogues. Early marriages prevented Teenage pregnancies prevented and those who get pregnant supported to access services and go back to school for those in school. Violence against children reduced or completely done away with in homes and schools hence making both homes and school safe for children. structures that coordinate children and youth strengthened 1.Handle social inquiries in family</i>
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matters. 2. Conduct community dialogues to prevent early marriage and teenage pregnancy 3. Settle domestic wrangles 4. Resettlement of lost and found children 5. Represent children in conflict with the law in court 6. Conduct campaigns to support girls who gave birth to return to school. 7. Strengthen structures to coordinate services for youth and children that work with vulnerable children. 8 Address issues of violence against children , child abuse and neglect

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,082	10,561	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	14,082	10,561	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Salaries paid to 9 departmental staff at headquarters and sub counties Pay salary to 9 headquarter and sub county staff. support staff to	<i>Community development staff paidCommunity development staff paid</i>	<i>Community development staff supported to implement community mobilisation activities. Culture mainstreaming</i>
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implement staff do
community
developemnt work
at sub county and
district level

*done in the district
targeting Local
artists, Traditional
healers, Musicians,
drama groups,
traditional
institutions,
support to older
persons to
implement their
planned activities
through
monitoring and
support
supervision.
Mainstreaming
gender into
development and
women
empowerment 1. To
train and mentor
community
development
workers 2. Hold
quarterly meetings
for older persons
council and
monitor field
activities 3. support
technical officers
to integrate gender
in their programme
activities 4. Support
culture related
activities including
mobilisation and
sensitisation of
cultural
practitioners. 5
Monitoring of
community
development
activities*

Wage Rec't:	55,616	41,712	0	0	0	0	0
Non Wage Rec't:	2,572	1,929	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,188	43,641	4,500	1,125	1,125	1,125	1,125

Output: 10 81 05Adult Learning

Non Standard Outputs:

Six learing centres established and equipped with learning materials
 six learning centres establish in nawanyingi and Nabitende monitoring conducted in Nawanyingi, Nabitende, Nawandala, Namungalwe, Nakigo, Bulamagi, Nakalama and Nambale establish 6 learning centres in Nawanyingi and Nabitende. Monitoring of FAL and ICOLEW classes in Nawanyingi, Nabitende, Namungalwe, Nambale, Nakalama, Nakigo, Bulamagi and Nakigo

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	195,970	146,977	191,000	47,750	47,750	47,750	47,750
<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	195,970	146,977	191,000	47,750	47,750	47,750	47,750

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

24 community activists and 5 CDOs support to sensitise communties on
 10 sensitization events of communities on GBV. 24 community activists

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supported to do their mobilisation work.;50 women groups to access UWEP trained Assessment of groups according to set guidelines done. printing of 2800 forms & Photocopying 7560 forms Holding 4 DTPC & 4 DEC Approval meetings monitoring 34 women groups by DTPC, DEC, RDC, DPC, DISO Focal & Sector experts & women council chairperson 6 238 EMC, PC,SAC trained.7 34 women groups fun sensitization of communities on Gender Based violence prevention. Training of Community Activists. community mobilisation in respect to reducing GBV training of women groups to access UWEP. Assessment of groups according to set guidelines. Monitoring of women group projects. printing and photocopying of UWEP forms holding of DTPC & DEC meetings

***GBV24
community
activists and 5
CDOs support to
sensitise
communities on
GBV***



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	Monitoring of women groups training of EMC, PC& SAC committees Women Enterprises funded/women groups							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	288,452	216,339	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	288,452	216,339	0	0	0	0	0	0

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

<p><i>To support LG level to integrate and implement a harmonized multi-sectorial protection coordination mechanism at Sub County level, linking to humanitarian /emergency response coordination to ensure regular monitoring, standardized reporting and follow up on agreed actions. support quarterly district level multi-sectorial protection coordination meetings to discuss VAC and harmful practices eg child marriages, Teenage pregnancies. hold sub county level</i></p>	1.Youth Groups trained to access credit.	1.Youth Groups trained to access credit.	1.Youth Groups trained to access credit.	1.Youth Groups trained to access credit.
	2.50 groups supported to request for credit using the request forms.	2.50 groups supported to request for credit using the request forms.	2.50 groups supported to request for credit using the request forms.	2.50 groups supported to request for credit using the request forms.
	3.Monitoring of existing projects to ensure they implement planned activities/projects.	3.Monitoring of existing projects to ensure they implement planned activities/projects.	3.Monitoring of existing projects to ensure they implement planned activities/projects.	3.Monitoring of existing projects to ensure they implement planned activities/projects.
	4.Evaluation of implemented projects conducted to assess their performance. Orphans and vulnerable children assisted. Staff to handle children issues trained. Training of Para social workers conducted Data for internet procured	4.Evaluation of implemented projects conducted to assess their performance. Orphans and vulnerable children assisted. Staff to handle children issues trained. Training of Para social workers conducted Data for internet procured	4.Evaluation of implemented projects conducted to assess their performance. Orphans and vulnerable children assisted. Staff to handle children issues trained. Training of Para social workers conducted Data for internet procured	4.Evaluation of implemented projects conducted to assess their performance. Orphans and vulnerable children assisted. Staff to handle children issues trained. Training of Para social workers conducted Data for internet procured

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

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

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supported to request for credit using the request forms.

3.Monitoring of existing projects to ensure they implement planned activities/projects.

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

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

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

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existing projects to ensure they implement planned activities/projects. 4.Evaluation of implemented projects conducted to assess their performance.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	427,009	106,752	106,752	106,752	106,752
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,260,838	315,210	315,210	315,210	315,210
Total For KeyOutput	0	0	1,687,847	421,962	421,962	421,962	421,962

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

40 youth groups supported to implement youth livelihood programme.(b) 200 youth trained in project development.(c) 200 youth mentored in development work.The youth groups will be supported to access youth livelihood funds to implement own developed projects. This will be done through training, mentorship and monitoring of identified projects,

15 pouth groups supported to implement own planned projects15 pouth groups supported to implement own planned projects

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<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	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

12 sensitization on the formation of PWDS councils 4 meetings held 1 international day celebrated.
sensitization of older persons on their roles in national development meetings to share experience in economic development Advocacy for the rights of older persons

4 sensitization on the formation of PWDS councils 1 meetings held 5 monitoring events held. 1 sensitisation meetings for older persons. 1advocacy meetings held in respect of older persons4 sensitization on the formation of PWDS councils 1 meetings held 5 monitoring events held. 1 sensitisation meetings for older persons. 1advocacy meetings held in respect of older persons

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,720	7,290	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,720	7,290	24,000	6,000	6,000	6,000	6,000

Output: 10 81 11Culture mainstreaming

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Non Standard Outputs:	Mobilisation of 5 cultural institutions Mobilisation of 10 performing groups of drama, music and dance support to 10 groups to perform at important days celebrations Training and mobilisation identification of performing groups preparation for important days	<i>5 cultural truoops supported no plaaned</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	6,000	1,500	1,500	1,500	1,500	1,500
<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	3,000	2,250	6,000	1,500	1,500	1,500	1,500	1,500

Output: 10 81 12Work based inspections

Non Standard Outputs:	6 inspection of work places conducted in factories and other work places Inspection of work places to find out whether they conform to standards. sensitisation of workers on their rights and previlages	<i>3 work places inspected3 work places inspected</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	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	3,000	2,250	3,000	750	750	750	750

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	45 labour disputes handled in the financial year. 40 labour claims settled Handling Labour disputes and settling them through mediation or determination where settlement fails. assessment of labour claims for accident compensation.	10 labour cases handled 10 labour cases handled					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0

Output: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	30 women groups supported to access UWEP funds. The department will implement UWEP programme in the plan period.	7 women groups supported 10 women groups supported					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,800	1,450	1,450	1,450	1,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,800	1,450	1,450	1,450	1,450

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

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Non Standard Outputs:		<i>salaries paid to staff in the department of community based services pay salary to 9 officers in position recruit 7 staff to take charge of ghe department</i>		Salaries paid to staff in the department of community based services in position and recruitment of more staff.	Salaries paid to staff in the department of community based services in position and recruitment of more staff.	Salaries paid to staff in the department of community based services in position and recruitment of more staff.	Salaries paid to staff in the department of community based services in position and recruitment of more staff.
<i>Wage Rec't:</i>	0	0	55,616	13,904	13,904	13,904	13,904
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	55,616	13,904	13,904	13,904	13,904

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		50 youth livelihood groups supported to implement planned projects in the financial year 2018/2019 identify groups to benefit from loans. train train groups to learn how to utilise funds. Provide youth groups with funds in form pf loans.		<i>10 youth groups provided with funds to implement projects10 youth groups provided with funds to implement projects</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	739,116	554,337	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	739,116	554,337	0	0	0	0	0
<i>Wage Rec't:</i>	55,616	41,712	55,616	13,904	13,904	13,904	13,904
<i>Non Wage Rec't:</i>	1,268,412	951,309	666,309	166,577	166,577	166,577	166,577

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,260,838	315,210	315,210	315,210	315,210
Total For WorkPlan	1,324,028	993,021	1,982,763	495,691	495,691	495,691	495,691

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Salaries of staff paid	<i>Staff salaries paid</i>	<i>Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use, Consultations made with ministries and other agencies, Submitting official documents to the ministries and other entitiespayment of salaries to 3 members of staff, appraising of staff, Medical refund for officers made, procurement of airtime for internet data connection and bundles, procurement of</i>	Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use,	Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use,	Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use,	Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use,	Salaries to 3 members of staff paid, staff appraised, stationary procured, utilities paid, telecommunication for official use procured, servicing of the, & Subscription ;internet for official use,
Stationary procured	<i>Office stationary</i>						
travel in land	<i>procured Travel inland and abroad</i>						
travel abroad	<i>allowances paid</i>						
allowances paid	<i>Utility bills for office paid</i>						
utility paid	<i>Staff salaries paid</i>						
Payment of salaries	<i>Office stationary</i>						
Procurement of stationery	<i>procured Travel inland and abroad</i>						
payment of utilities	<i>allowances paid</i>						
for allowances for travel abroad	<i>Utility bills for office paid</i>						

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stationary for office use, payment of utilities, telecommunication for official use, servicing of the internet for official use, holding of the technical planning committee meetings, compound cleaning. Consultations made with ministries and other agencies, Submitting official documents to the ministries and other entities

Wage Rec't:	27,732	20,799	38,770	9,693	9,693	9,693	9,693
Non Wage Rec't:	9,060	6,795	12,400	3,100	3,100	3,100	3,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,792	27,594	51,170	12,793	12,793	12,793	12,793

Output: 13 83 02District Planning

No of Minutes of TPC meetings			1212 TPC meetings held at the district council hall12 TPC meetings held at the district council hall	3three Technical Planning meetings held	3three Technical Planning meetings held	3three Technical Planning meetings held	3three Technical Planning meetings held
No of qualified staff in the Unit			33qualified staff for the planning unit in place3qualified staff for the planning unit in place	32 qualified staff paid salaries	32 qualified staff paid salaries	32 qualified staff paid salaries	32 qualified staff paid salaries
Non Standard Outputs:	TPC meetings conducted Sick staff provided with	Conducted TPC meetings each month of the	Government programs monitored, 1.	government programs monitored,	government programs monitored,	government programs monitored,	government programs monitored,

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<p>medical support Conduct meetings support sick planning staff</p>	<p><i>quarter supported sick staff with medical financial support. Conducted TPC meetings each month of the quarter supported sick staff with medical financial support.</i></p>	<p><i>Internal Assessment conducted. 2. Offering backup support to LLG in development planning. PBS Quarterly reports prepared, PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans, Regulations and guidelines disseminated Preparation of PBS reports Collection of data from Dissemination of regulations and guidelines Budget conference held at the district headquarters1. Internal Assessment conducted. 2. Offering backup support to LLG in development planning. PBS Quarterly reports prepared, PBS data collection conducted DDEG data collection conducted PBS budgets and work plans, Back up support to departments and LLGs in development planning. Regulations and</i></p>	<p>internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters</p>	<p>internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters</p>	<p>internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters</p>	<p>internal assessment conducted offered back up support to LLGs in development and planning PBS quarterly reports prepared and submitted pbs data collection conducted DDEG data collection conducted regulations and guidelines disseminated Budget conference held at the district headquarters</p>
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			<i>guidelines disseminated</i>					
			<i>Preparation of PBS reports</i>					
			<i>Collection of data from LLGs</i>					
			<i>Dissemination of regulations and guidelines,</i>					
			<i>conducting of the budget conference at the district head quarters. holding of the budget conference at the dirict.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,034	3,026	10,000	2,500	2,500	2,500	2,500	2,500
<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	4,034	3,026	10,000	2,500	2,500	2,500	2,500	2,500

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Strategic plan statistics prepared. Statistical Abstract prepared Statistics Committee meeting conductedPreparati on of the strategic plan for statistics Preparation of statistics abstract Conduct statistics committee meetings	<i>Strategic plan statistics prepared statistical abstract prepared</i>	<i>1. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6) 3. Data collection for the newly introduced District Devinfo 6.01. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)</i>	data collection and preparation of annual statistical abstract data collection from departments and LLGs of Kigulu for LoGICS	data collection and preparation of annual statistical abstract data collection from departments and LLGs of Kigulu for LoGICS	data collection and preparation of annual statistical abstract data collection from departments and LLGs of Kigulu for LoGICS	data collection and preparation of annual statistical abstract data collection from departments and LLGs of Kigulu for LoGICS
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3. Data collection for the newly introduced District Devinfo 6.01. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)
3. Data collection for the newly introduced District Devinfo 6.01. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)
3. Data collection for the newly introduced District Devinfo 6.01. Data collection and preparation of annual statistical abstract 2. Data collection for LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)
3. Data collection for the newly introduced District Devinfo 6.01. Data collection and preparation of annual statistical abstract 2. Data collection for

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			<i>LoGICS at the department and the 14LLGs of Kigulu (8) and Bugweri (6)</i>					
			<i>3. Data collection for the newly introduced District Devinfo 6.0</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	19,182	4,796	4,796	4,796	4,796	4,796
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	19,182	4,796	4,796	4,796	4,796	4,796

Output: 13 83 04Demographic data collection

Non Standard Outputs:

Integration population issues monitoring conducted in the 8 LLGs. Data collection for PBS update Data collection activities conductedMonitoring of population issues in the LLGs Data collection activities to be conducted	<i>monitoring of projects conducted in the 8 LLGs. Data collected for PBS update Integration population issues monitoring conducted in the 8 LLGs.</i>	<i>data collected for Birth registration exercise in the 11 subcounties. data entered , cleaned, and printed short Birth certificates. distributed short birth certificates to children in the 11 sub countiesdata collection for Birth registration exercise in the 11 subcounties. data entering , cleaning, and printing short Birth certificates. distributing short birth certificates to children in the 11 sub counties</i>	data collected for Birth registration exercise in the 8 subcounties. data entered , cleaned, and printed short Birth certificates registration exercise distributed short birth certificates to children in the 8 sub counties	data collected for Birth registration exercise in the 8 subcounties. data entered , cleaned, and printed short Birth certificates registration exercise distributed short birth certificates to children in the 8 sub counties	data collected for Birth registration exercise in the 8 subcounties. data entered , cleaned, and printed short Birth certificates registration exercise distributed short birth certificates to children in the 8 sub counties	data collected for Birth registration exercise in the 8 subcounties. data entered , cleaned, and printed short Birth certificates registration exercise distributed short birth certificates to children in the 8 sub counties
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	148,000	37,000	37,000	37,000

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Total For KeyOutput	6,000	4,500	148,000	37,000	37,000	37,000	37,000
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Output: 13 83 06Development Planning

Non Standard Outputs:

PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminatedPreparation of PBS reports Collection of data from LLGs Give backup support departments and LLGs in development planning Dissemination of regulations and guidelines	<i>PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminatedPBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminated</i>	<i>1.Holding consultative meetings with LLGs staff and other stake holders, heads of department, council and the executive. 2. data collection in respect to the development interventions, analysis and developing the development plan 111, 3. Consultations with ministries , NPA and other agencies, stationary for data compilation and data collection. 4 Dissemination of regulations and guidelines for development of the development plan 111 to LLG councils, SECs and TPCs 2. Offering backup support to LLG in development planning.1. 2. Offering backup support to LLG in development planning. 1 conducting Internal Assessment conducted. 2.</i>
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Offering backup support to LLG in development planning. PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminated Preparation of PBS reports Collection of data from LLGs Give backup support departments and LLGs in development planning 1. Holding consultative meetings with LLGs staff and other stake holders, heads of department, council and the executive. 2. data collection in respect to the development interventions, analysis and developing the development plan III, 3. Consultations with

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ministries , NPA and other agencies, stationary for data compilation and data collection. 4 Dissemination of regulations and guidelines for development of the development plan III to LLG councils, SECs and TPCs 2. Offering backup support to LLG in development planning.1. 2. Offering backup support to LLG in development planning. 1 conducting Internal Assessment conducted. 2. Offering backup support to LLG in development planning. PBS Quarterly reports prepared PBS data collection conducted DDEG data collection conducted Support LLGs in the preparation PBS budgets and work plans Back up support to departments and LLGs in development planning Regulations and guidelines disseminated Preparation of PBS

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			<i>reports Collection of data from LLGs Give backup support departments and LLGs in development planning</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,285	7,714	7,987	1,997	1,997	1,997	1,997	1,997
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,285	7,714	27,987	6,997	6,997	6,997	6,997	6,997

Output: 13 83 07 Management Information Systems

Non Standard Outputs:	4 Computer UPS procured for planning and finance one internet router procured Subscription for internet data paid Procurement of UPS and internet router Procurement of airtime	<i>2 Computer UPS procured for planning and finance one internet router procured Subscription for internet data paid2 Computer UPS procured for planning and finance one internet router procured Subscription for internet data paid</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	13	3	3	3	3	3
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	13	3	3	3	3	3

Output: 13 83 08 Operational Planning

Non Standard Outputs:	<i>preparation and submission of the</i>
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BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in OBT format, Budget conference organised and conducted Contract form B pr preparation OBT format, Budget conference organised and conducted Contract form B pr and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in preparation and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly progress reports submitted in OBT format, Budget conference organised and conducted Contract form B pr preparation PBS format, Budget

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			<i>conference organised and conducted Contract form B pr and submission of the BFP to the ministry of finance planning and economic development, Data collection and preparation of quarterly PBS prograss reports submitted in</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000	5,000
<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	20,000	5,000	5,000	5,000	5,000	5,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Internal Assessment conducted Budget conference conducted at the districtMonitoring of projects Conduct internal assessment Conduct budget conference	DDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Internal Assessment conductedDDEG Monitoring visits conducted for the district and LLGs Site visits conducted for DDEG Internal Assessment conducted	1. Data collection for the preparation of the district development plan three, conducting field meeting, workshops and seminars in preparation for development plan, consultation with National Planing Authority and other agencies 1. Quarterly technical supervision of DDEG projects conducted in LLGs of Nakigo,Nakalama, Nawanyingi, Bulamagi,	1 Quarterly supervision reports in place, 2. Environmental screening report in place, 3. Bill of quantities prepared. 4. projects sited inspected	1 Quarterly supervision reports in place, 2. Environmental screening report in place, 3. Bill of quantities prepared. 4. projects sited inspected	1 Quarterly supervision reports in place, 2. Environmental screening report in place, 3. Bill of quantities prepared. 4. projects sited inspected	1 Quarterly supervision reports in place, 2. Environmental screening report in place, 3. Bill of quantities prepared. 4. projects sited inspected
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Namungalwe, Nam bale, Nabitende and Nawandala 3 site visits for the DDEG projects for both higher and lower local governments, 4 preparation of bill of quantities for all DDEG projects, social screening of the projects by the TPC. 5. monitoring the progress of implementation of the of all government projects 1. Data collection for the preparation of the district development plan three, conducting field meeting, workshops and seminars in preparation for development plan, consultation with National Planing Authority and other agencies 1. Quarterly technical supervision of DDEG projects conducted in LLGs of Nakigo, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nam bale, Nabitende and Nawandala 3 site visits for the DDEG projects for both higher and lower local

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			<i>governments, 4 preparation of bill of quantities for all DDEG projects, social screening of the projects by the TPC. 5. monitoring the progress of implementation of the of all government projects</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	6,821	1,705	1,705	1,705	1,705	1,705
<i>Domestic Dev't:</i>	0	0	17,470	4,368	4,368	4,368	4,368	4,368
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	24,291	6,073	6,073	6,073	6,073	6,073

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

<p>projects monitored, sign post constructed UPS procured 3 laptops for the district chairperson, CAO and PDU procured monitoring of ongoing projects construction of office sign post procuring of a UPS. procurement of the 3 laptops for chairperson, CAO and PDU</p>	<p><i>projects monitored, sign post constructed projects monitored, UPS procured 1 laptops for the district chairpersonprocured</i></p>	<p><i>1. furniture procured for council hall, 2.Procurement of a public address system for council use 1. furniture procured for council hall, 2.Procurement of a public address system for council use procurement of furniture for council hall and public address system for council hall procurement of furniture for council hall and public address system for council hall</i></p>	<p>1. furniture procured for council hall, 2. laptop for planner procured 3. Photo copier procured 4. carteens procured</p>	<p>1. furniture procured for council hall, 2. laptop for planner procured 3. Photo copier procured 4. carteens procured</p>	<p>1. furniture procured for council hall,
 2. laptop for planner procured
 3. Photo copier procured
 4. carteens procured</p>	<p>1. furniture procured for council hall,
 2. laptop for planner procured
 3. Photo copier procured
 4. carteens procured</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,478	11,608	15,194	3,798	3,798	3,798	3,798
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,478	11,608	15,194	3,798	3,798	3,798	3,798
<i>Wage Rec't:</i>	27,732	20,799	38,770	9,693	9,693	9,693	9,693
<i>Non Wage Rec't:</i>	43,379	32,534	76,403	19,101	19,101	19,101	19,101
<i>Domestic Dev't:</i>	15,478	11,608	52,664	13,166	13,166	13,166	13,166
<i>External Financing:</i>	0	0	148,000	37,000	37,000	37,000	37,000
Total For WorkPlan	86,588	64,941	315,837	78,959	78,959	78,959	78,959

Vote:510 Iganga District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid to two staffPayment of staff salaries	Staff salaries paidStaff salaries paid	staff salaries paid to staffpayment of salaries to 2 members of staff	paid staff salaries for 3 months	paid staff salaries for 3 months	paid staff salaries for 3 months	paid staff salaries for 3 months
<i>Wage Rec't:</i>	30,370	22,777	30,370	7,592	7,592	7,592	7,592
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,370	22,777	30,370	7,592	7,592	7,592	7,592

Output: 14 82 02Internal Audit

Vote:510 Iganga District

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Non Standard Outputs:

<p>1. Verified/ inspected deliveries and works 2. Verified pay change reports 3. Serviced computers, printers and motorcycle 4. Paid LOGIAA annual subscription and work shop costs 1. Verification/ inspection of works and services both at the district and sub-counties 2. Verification of pay change report forms for both salaries and pension 3. Servicing of computers, printers and motorcycle. 4. Payment of LOGIAA annual subscription and work shop costs.</p>	<p>1. Verified pay change report forms 2. LOGIAA annual subscription paid 1. Verified pay change report forms 2. Verified/ inspected deliveries and works</p>	<p>1. Verified/ inspected deliveries and works 2. Verified pay change reports 3. Serviced computers, printers and motorcycle 4. Paid LOGIAA annual subscription and work shop costs Verification done, hand overs witnessed for sub county chiefs and staff who transferred thier services to the new Bugweri district 1. Verified/ inspected deliveries and works 2. Verified pay change reports 3. Serviced computers, printers and motorcycle 4. Paid LOGIAA annual subscription and work shop costs Verification done, hand overs witnessed for sub county chiefs and staff who transferred thier services to the new Bugweri district</p>	<p>inspect and verify deliveries in sectors and LLGs verify payments made paid for LOGIAA and Annual subscriptions Met workshop costs verified and witness hand overs for Sub county chiefs transfered Producing of quarterly audit report, verification of all supplies made by the service provider, verifying of pay change report, verifying the pay roll management, conducting sub county , schools and health facilities audit.</p>	<p>inspect and verify deliveries in sectors and LLGs verify payments made paid for LOGIAA and Annual subscriptions Met workshop costs verified and witness hand overs for Sub county chiefs transfered Producing of quarterly audit report, verification of all supplies made by the service provider, verifying of pay change report, verifying the pay roll management, conducting sub county , schools and health facilities audit.</p>	<p>inspect and verify deliveries in sectors and LLGs verify payments made paid for LOGIAA and Annual subscriptions Met workshop costs verified and witness hand overs for Sub county chiefs transfered Producing of quarterly audit report, verification of all supplies made by the service provider, verifying of pay change report, verifying the pay roll management, conducting sub county , schools and health facilities audit.</p>	<p>inspect and verify deliveries in sectors and LLGs verify payments made paid for LOGIAA and Annual subscriptions Met workshop costs verified and witness hand overs for Sub county chiefs transfered Producing of quarterly audit report, verification of all supplies made by the service provider, verifying of pay change report, verifying the pay roll management, conducting sub county , schools and health facilities audit.</p>
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,023	9,017	20,424	5,106	5,106	5,106
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	12,023	9,017	20,424	5,106	5,106	5,106

Vote:510 Iganga District

FY 2019/20

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:

Senior Internal Auditor facilitated to sit CPA examsFacilitation of the Senior Internal Auditor to sit CPA exams
Senior Internal Auditor facilitated to sit CPA exams

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	30,370	22,777	30,370	7,592	7,592	7,592	7,592	7,592
<i>Non Wage Rec't:</i>	14,023	10,517	20,424	5,106	5,106	5,106	5,106	5,106
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	44,393	33,295	50,794	12,698	12,698	12,698	12,698	12,698

Vote:510 Iganga District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:510 Iganga District

FY 2019/20

Output: 06 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council

8conduct 1 trade sensitization meeting in each sub countyheld 8 trade sensitization meetings one in each sub county

2held 8 trade sensitization meetings one in each sub county

2held 8 trade sensitization meetings one in each sub county

2held 8 trade sensitization meetings one in each sub county

2held 8 trade sensitization meetings one in each sub county

Non Standard Outputs:

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

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

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

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

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

<i>Wage Rec't:</i>	0	0	17,041	4,260	4,260	4,260	4,260
<i>Non Wage Rec't:</i>	0	0	3,671	918	918	918	918
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,712	5,178	5,178	5,178	5,178

Output: 06 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards

250link businesses to UNBSlinked businesses to UNBS for product quality and standards

50linked businesses to UNBS for product quality and standards

50linked businesses to UNBS for product quality and standards

75linked businesses to UNBS for product quality and standards

75linked businesses to UNBS for product quality and standards

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FY 2019/20

Non Standard Outputs:

		<i>conducting workshop for training youth, women in skills development on how to make liquid soap, candle paper bags, shampoo, bar soap and bricket charcola makingorganise meetings for sensitization, business registration, and UNBS</i>	conducting workshop for training youth, women in skills development on how to make liquid soap, candle paper bags, shampoo, bar soap and bricket charcola making	conducting workshop for training youth, women in skills development on how to make liquid soap, candle paper bags, shampoo, bar soap and bricket charcola making	conducting workshop for training youth, women in skills development on how to make liquid soap, candle paper bags, shampoo, bar soap and bricket charcola making	conducting workshop for training youth, women in skills development on how to make liquid soap, candle paper bags, shampoo, bar soap and bricket charcola making
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,932	483	483	483
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,932	483	483	483

Output: 06 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB		<i>200link producers to international marketslinked atleast 200 producers and producer groups to international markets</i>	50linked atleast 200 producers and producer groups to international markets	50linked atleast 200 producers and producer groups to international markets	50linked atleast 200 producers and producer groups to international markets	50linked atleast 200 producers and producer groups to international markets
Non Standard Outputs:		<i>conducting workshops to train farmers in post harvest handling and loss reductindesseminat e market information reports link producers to international market.</i>	conducting workshops to train farmers in post harvest handling and loss reductin	conducting workshops to train farmers in post harvest handling and loss reductin	conducting workshops to train farmers in post harvest handling and loss reductin	conducting workshops to train farmers in post harvest handling and loss reductin
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	1,831	458	458	458	458
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,831	458	458	458	458

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

1. SACCO strengthening 2. Conduct annual general meeting for cooperatives 3. carry external audit for cooperatives 4. train managers in record keeping 5. Organize local Economic development (LED) committees at village and parish level 5. advise members on procedure of registration 1. support supervision of cooperatives 2. meetings 3. Audit 4. Trainings 5. Electing LED committees	1. SACCO strengthening 2. Conduct annual general meeting for cooperatives 3. carry external audit for cooperatives 4. train managers in record keeping 5. Organize local Economic development (LED) committees at village and parish level 5. advise members on procedure of registration	1. SACCO strengthening 2. Conduct annual general meeting for cooperatives 3. carry external audit for cooperatives 4. train managers in record keeping 5. Organize local Economic development (LED) committees at village and parish level 5. advise members on procedure of registration	1. SACCO strengthening 2. Conduct annual general meeting for cooperatives 3. carry external audit for cooperatives 4. train managers in record keeping 5. Organize local Economic development (LED) committees at village and parish level 5. advise members on procedure of registration	1. SACCO strengthening 2. Conduct annual general meeting for cooperatives 3. carry external audit for cooperatives 4. train managers in record keeping 5. Organize local Economic development (LED) committees at village and parish level 5. advise members on procedure of registration
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,096	774	774	774	774
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,096	774	774	774	774

Output: 06 83 05 Tourism Promotional Services

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Non Standard Outputs:

			1. Identification and inspection of hospitality facilities 2. Develop and update new tourism sites 3. Develop tourism data bank	1. Identification and inspection of hospitality facilities 2. Develop and update new tourism sites 3. Develop tourism data bank	1. Identification and inspection of hospitality facilities 2. Develop and update new tourism sites 3. Develop tourism data bank	1. Identification and inspection of hospitality facilities 2. Develop and update new tourism sites 3. Develop tourism data bank	1. Identification and inspection of hospitality facilities 2. Develop and update new tourism sites 3. Develop tourism data bank
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,445	361	361	361	361
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,445	361	361	361	361

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	4develop reports on the nature of value addition for 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 value addition facilities in the district	150develop a data base for facilities that require value additiondeveloped a data base for facilities that require value addition	50developed a data base for facilities that require value addition	50developed a data base for facilities that require value addition	25developed a data base for facilities that require value addition	25developed a data base for facilities that require value addition

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Non Standard Outputs:

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

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,466	616	616	616	616
<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	2,466	616	616	616	616
<i>Wage Rec't:</i>	0	0	17,041	4,260	4,260	4,260	4,260
<i>Non Wage Rec't:</i>	0	0	14,440	3,610	3,610	3,610	3,610
<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	0	0	31,481	7,870	7,870	7,870	7,870

N/A

Vote:510 Iganga District

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