

SECTOR BFP  
FOR  
FY 2021/22  
NG

PRESENTED BY;

Wanale Abdallah Magomu

**DISTRICT PLANNER.MBALE**

# Departmental Goal

- Facilitate the development of comprehensive plans and evaluate their implementation ;
- To provide technical support to the preparation and production of the District Development Plans
- To monitor and evaluate performance of they District Development Plans, programmes and projects.
- Co-ordinate the appraisal of Work plans and Budgets with potential sources of funding
- Co-ordinating the collection, processing , analysis storage and dissemination of data / information to stakeholders.
- To co-ordinate the activities and programmes of external Development Assistance by Local , International Bodies and Institutions.

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- Appraising the effectiveness of National and District Policy
- Providing technical guidance to council on matters relating to planning and development

# Financial Performance in the FY 2019/20

No.	Finding Resource	Approved Annual Budget	Budget out Turn	% Performance
1.	DDEG Monitoring	30,528,000	30,528,000	100
2.	PAF Monitoring	41,325,000	41,325,000	100
3.	UNICEF Birth Registration	200,000,000	58,871,000	29
4.	NUSAF 3	1,759,755,000	1,691,846,000	96
5.	Non-wage recurrent	33,448,000	33,396,000	100
6.	Local Revenue	35,865,000	21,352,000	60
7.	Wage	56,416,000	56,416,000	100
Total		2,157,337,000	1,933,734,000	90

# Financial performance for the FY 2020/21

No.	Finding Resource	Approved Annual Budget	Budget out Turn	% Performance
1.	WAGE	71,818,819	17,954,705	25.0
2.	DDEG	97,707,837	32,569,279	33.3
3.	PAF MONITORING	41,326,000	10,306,500	24.9
4.	NON WAGE RECC(MAIN)	35,209,348	8,811,616	25.0
5.	PBS GRANT	20,000,000	0	0.0
6.	LOCAL REVENUE	30,864,754	7,141,188	23.1
7.	OGT-NUSAF	599,514,000	17,424,000	2.9
	<b>Total</b>	<b>896,440,758</b>	<b>94,207,288</b>	<b>10.5</b>

# Resource Envelop for the next FY 2021-22

No	Funding Source	Amount
1.	WAGE	71,818,819
2.	DDEG- Monitoring	35,916,846
3.	PAF MONITORING	41,326,000
4.	NON WAGE RECC(MAIN)	28,209,348
5.	PBS GRANT	20,000,000
6.	LOCAL REVENUE	30,864,754
	<b>Total</b>	<b>228,135,767</b>

# Physical performance for the FY 2019/20

1. Conducted 9 DTTC meetings and this output was affected by COVID 19 lockdown.
2. Conducted 19 Top Management meetings (TMM) and this performance was greatly affected by COVID 19 lockdown.
3. Monitored and Evaluated the performance of the District Development Plans , programmes and projects.
4. Co-ordinated the collection, processing, storage and disseminated data i.e. results to stakeholders
5. Appraised the effectiveness of National and District Policy

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6. Provided Technical Guidance to council on matters relating to planning and development.
7. Conducted 1 District Budget Conference
8. Conducted 1 internal assessment exercise.
9. Completed NUSAF3 Sub projects in FY 2019/2020; Details are in the table below



# NUSAF 3 Projects implemented in 2019/20

S/N	SUB-PROJECT NAME	WATERSHED/CLUSTER	VILLAGE	SUB COMPO NENT	SECTOR	INVESTMENT TYPE	PROJECT VALUE (UGX)	REMARKS
1	Kidde B Irish Growing	Syambe Budwale	Kidde	IHISP	Agriculture	Farming (Ox Traction)	18,000,000	Completed
2	Shilombe 1 Dairy Subproject	Nambale Nagairira	Shilombe	IHISP	Livestock	Dairy Farming	18,000,000	Completed
3	Makhu 1 Dairy	Nambale Nagairira	Makhu	IHISP	Livestock	Dairy Farming	18,000,000	Completed
4	Mubalagaye Dairy Subproject	Bufumbo-Bubyangu Namatala	Mubalagaye	IHISP	Livestock	Dairy Farming	18,000,000	Completed
5	Kikameri Dairy	Bufumbo-Bubyangu Namatala	Kikameri	IHISP	Livestock	Dairy Farming	18,000,000	Completed
6	Bukingala B Irishgrowing	Syambe Budwale	Bukingala	IHISP	Agriculture	Farming (Other Land Opening)	18,000,000	Completed
7	Mulina B Irish Growing	Syambe Budwale	Mulina	IHISP	Agriculture	Farming (Other Land Opening)	18,000,000	Completed
8	Buwanagadi B Irish Growing	Syambe Budwale	Buwanagadi	IHISP	Agriculture	Farming (Other Land Opening)	18,000,000	Completed
9	Bunabusoba B Irish Growing	Syambe Budwale	Bunabusoba	IHISP	Agriculture	Farming (Other Land Opening)	18,000,000	Completed
10	Biduwa B Irish Growing	Syambe Budwale	Biduwa	IHISP	Agriculture	Farming (Other Land Opening)	18,000,000	Completed

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S/N	SUB-PROJECT NAME	WATERSHED/CLUSTER	VILLAGE	SUB COMPONENT	SECTOR	INVESTMENT TYPE	PROJECT VALUE (UGX)	REMARKS
11	Bubentyse2 Dairy	Nashibiso Mirembe	Busimba	IHISP	Livestock	Dairy Farming	18,000,000	completed
12	Makhonge B Dairy	Kangole Mukhuwa Bumasikeye	Makhonge B	IHISP	Livestock	Dairy Farming	18,000,000	completed
13	Wabuteya A Dairy Subproject	Kangole Mukhuwa Bumasikeye	Wabuteya	IHISP	Livestock	Dairy Farming	18,000,000	completed
14	Wabuteya B Dairy	Kangole Mukhuwa Bumasikeye	Namwenula	IHISP	Livestock	Dairy Farming	18,000,000	Completed
15	Nalukayanza B Irish Growing	Syambe Budwale	Bunabusoba	IHISP	Agriculture	Farming (Other Land Opening)	18,000,000	Completed
16	Bushangi B Dairy	Kangole Mukhuwa Bumasikeye	Bushangi	IHISP	Livestock	Dairy Farming	18,000,000	Completed
17	Shiyatsa 1 Dairy	Nambale Nagairira	Makhu	IHISP	Livestock	Dairy Farming	18,000,000	Completed
18	Kasonko li Dairy	Nambale Nagairira	Kasonko	IHISP	Livestock	Dairy Farming	18,000,000	Completed
19	Mahu Dairy	Nambale Nagairira	Makhu	IHISP	Livestock	Dairy Farming	18,000,000	Completed

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S/N	SUB-PROJECT NAME	WATERSHED/CLUSTER	VILLAGE	SUB COMPONENT	SECTOR	INVESTMENT TYPE	PROJECT VALUE (UGX)	REMARKS
20	Marare Dairy	Nambale Nagairira	Marare	IHISP	Livestock	Dairy Farming	18,000,000	Completed
21	Shirakaru Dairy	Nambale Nagairira	Shirakaru	IHISP	Livestock	Dairy Farming	18,000,000	Completed
22	Bumamali 2 Dairy	Bukiende Passa Busano	Bumamali	IHISP	Livestock	Dairy Farming	18,000,000	Completed
23		Buyaka						
24	Bunabulayi B 2 Dairy	Bukiende Passa Busano	Bunabulayi A	IHISP	Livestock	Dairy Farming	18,000,000	Completed
25		Burukuru						
26	Buwambusi 2 Dairy	Bukiende Passa Busano	Buwambusi	IHISP	Livestock	Dairy Farming	18,000,000	Completed
27		Bufooto						
28	Buwatsala W Dairy	Bukiende Passa Busano	Bumamali	IHISP	Livestock	Dairy Farming	18,000,000	Completed
29		Buyaka						
30	Shitulo 2 Dairy	Bukiende Passa Busano	Shitulo	IHISP	Livestock	Dairy Farming	18,000,000	Completed
31		Buyaka						
32	Syambe B Contour Establishment	Syambe Budwale	Bunabusoba	LIPW	Environment	Soil And Water Conservation	60,000,000	Completed

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33	Shilombe Shambala Contour Establishment	Nambale Nagairira	Marale	LIPW	Environment	Soil And Water Conservation	60,000,000	Completed
34	Bufumbo Bubyangu Hot Culture And Irrigation	Bufumbo Bubyangu Namatala	Bunabigubo	LIPW	Environment	Soil And Water Conservation	47,800,000	ongoing
35	Bufumbo Bubyangu li Tree Planting	Bufumbo Bubyangu Namatala	Kitagalu	LIPW	Forestry	Tree Planting	47,800,000	Completed
36	Wokukiri B Dairy	Kangole Mukhuwa Bumasikye	Wokukiri	IHISP	Livestock	Dairy Farming	18,000,000	completed
37	Nabweye Lower B Dairy	Kangole Mukhuwa Bumasikye	Mafutu	IHISP	Livestock	Dairy Farming	18,000,000	Completed
38	Nashibiso Mirembe Watershed Contour Bands 2	Nashibiso Mirembe	Mirembe 3	LIPW	Environment	Soil And Water Conservation	40,232,520	Completed
39	Nabweye Upper A Dairy	Kangole Mukhuwa Bumasikye	Nabweye Upper	IHISP	Livestock	Dairy Farming	18,000,000	Completed

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S/N	SUB-PROJECT NAME	WATERSHED/ CLUSTER	VILLAGE	SUB COMPONENT	SECTOR	INVESTMENT TYPE	PROJECT VALUE (UGX)	REMARKS
40	Bumasikye Nabuyaka Tree Planting B	Kangole Mukhuwa Bumasikye	Wabuteya	LIPW	Forestry	Tree Planting	51,825,704	Completed
41	Bunamono 2 Dairy	Bukiende Passa Busano	Bunamono	IHISP	Livestock	Dairy Farming	18,000,000	Completed
42	Bunabulayi B Dairy	Bukiende Passa Busano	Bunamono	IHISP	Livestock	Dairy Farming	18,000,000	Completed
43	Shambala Dairy	Nambale Nagairira	Shambala	IHISP	Livestock	Dairy Farming	18,000,000	Completed
44	Syambe C Contour Establishment	Syambe Budwale	Bukingala	LIPW	Environment	Soil And Water Conservation	60,000,000	Completed
45	Nashibiso- Mirembe Contour Bands 3	Nashibiso Mirembe	Mirembe 3	LIPW	Environment	Soil And Water Conservation	40,232,520	Completed
46	Lukhonge Nabweye Contour Establishment	Kangole Mukhuwa Bumasikye	Namwenula	LIPW	Environment	Soil And Water Conservation	50,000,000	Completed
47	Shiruli Busambe Hot Culture And Irrigation Extension	Nambale Nagairira	Marare	LIPW	Environment	Soil And Water Conservation	40,000,000	Completed

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S/N	SUB-PROJECT NAME	WATERSHE D/CLUSTER	VILLAGE	SUB COMPONENT	SECTOR	INVESTMENT TYPE	PROJECT VALUE (UGX)	REMARKS
48	Bufumbo Bubyangu li Contour	Bufumbo Bubyangu Namatala	Kikameri	LIPW	Environment	Soil And Water Conservation	47,800,000	Completed
49	Syambe D Contour Establishment	Syambe Budwale	Bukingala	LIPW	Environment	Soil And Water Conservation	65,000,000	Completed
50	Bukhulenga li Dairy	Nambale Nagairira	Bukhulenga	IHISP	Livestock	Dairy Farming	18,000,000	Completed
51	Namusonje B Dairy	Lukhonge Rongoro Bukiende Manafwa	Namusonje	IHISP	Livestock	Dairy Farming	18,000,000	Completed
52	Shiyatsa C Dairy	Lukhonge Rongoro Bukiende Manafwa	Shiyatsa	IHISP	Livestock	Dairy Farming	18,000,000	Completed
53	Marinde C Dairy	Lukhonge Rongoro Bukiende Manafwa	Marinde	IHISP	Livestock	Dairy Farming	18,000,000	Completed

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S/ N	SUB-PROJECT NAME	WATERSHED/CLUSTER	VILLAGE	SUB COMPONENT	SECTOR	INVESTMENT TYPE	PROJECT VALUE (UGX)	REMARKS
54	Lukhonge C Dairy	Lukhonge Rongoro Bukiende Manafwa	Lukhonge	IHISP	Livestock	Dairy Farming	18,000,000	Completed
55	Kyemula B Dairy	Lukhonge Rongoro Bukiende Manafwa	Kyemula	IHISP	Livestock	Dairy Farming	18,000,000	Completed
56	Bufumbo Bubyangu Contour lli	Bufumbo Bubyangu Namatala	Bubyangu Upper	LIPW	Environment	Soil And Water Conservation	47,800,000	Completed
57	Kasonko Shiyatsa Tree Planting	Nambale Nagairira	Shiyatsa	DRF	Forestry	Tree Planting	30,000,000	Completed
58	Syambe Tree Planting	Syambe Budwale	Buwanagadi	DRF	Forestry	Tree Planting	30,000,000	Completed
59	Bukiende Tree Planting	Lukhonge Rongoro Bukiende Manafwa	Ikyenga	DRF	Forestry	Tree Planting	30,000,000	Completed
60	Mirembe Mooni Contour Bunds	Nashibiso Mirembe	Busiimba	DRF	Environment	Soil And Water Conservation	50,000,000	Completed
61	Lukhonge nursery establishment	Lukonge Rongoro	Lukhonge	Tree Nursery			18,000,000	Completed
62	Bukiende Upper Contour Bunds	Bukiende Burukuru Passa Busano	Bunamono	DRF	Environment	Soil And Water Conservation	43,000,000	Completed

# Performance of the First Quarter of the FY 2020-21

- Conducted 2 DTTC meetings
- Conducted 3 Top Management Meetings
- Conducted 1 internal Assessment Exercise
- Procured office Stationery
- Procured fuel, oils and Lubricants
- Maintained a departmental vehicle
  
- Under NUSAF3, no projects had been implemented.



# Planned activities for the next FY 2021-22

S/N	Investment description	Investment cost
1.	Wage	71,818,819
2.	Monitoring and evaluation of DDEG projects 2%	35,916,846
3.	Monitoring government programs and projects	41,326,000
4.	12 DTPC and 36 Top Management meeting conducted	9,800,000
5.	Computer supplies and repairs	1,980,000
6.	PBS activities	20,000,000
7.	Telecommunications	600,000
8.	Cleaning and sanitation	600,000
9.	Travel inland activities	2,800,000
10.	Holding Budget Conference	8,000,000
11.	Conducting internal assessment	8,000,000

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S/N	Investment description	Investment cost
12.	Pay electricity and water utility bills	2,600,000
13.	Stationery procured	3,767,300
14.	Fuel, oils and Lubricants procured	9,322,048
15.	Vehicles repaired and maintained	3,000,000
16.	Statistical data collected	1,800,000