

# Vote:524 Kibaale District

**FY 2020/21**

## Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Public Finance Management Act, 2015 also requires every Higher Local Government to prepare an Final Annual Work plan of the ensuing Financial Year and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Office of The Prime Minister, the National Planning Authority, Local Governments Finance Commission, Ministry of Local Government and other Line Ministries by 15th June. It is in accordance with these requirements that this Final Annual Work plan for FY 2020/2021 has been prepared.

The district vision is a prosperous population with a good standard of living and functional skills for sustainable development. The district mission is to serve the community through coordinated delivery of services focusing on National priorities and significant local needs in order to accelerate sustainable development in the District.

This Annual Work plan has been formulated through a consultative process. The views that have been used to generate this Annual Work plan were obtained from the Approved Local Government Development Plan for the period 2020/2021 to 2024/2025, the District Planning/ Budget Conference held on 04th November 2019, submissions from Lower Local Governments and views from the District Executive Committee. This Annual Work plan together with the Annual District Budget for FY 2020/2021 was approved by the District Council on 27th May 2020.

The theme for FY2020/2021 remains the same in the Medium Term as guided by the 3rd National Development Plan i.e. Industrialization for Job Creation and shared Prosperity. Attaining a lower middle income status by 2020 remains the central focus of Government. Therefore, the focus of the district during the FY 2020/2021 shall be; enhancing Agriculture and agro-industrialization, improving road infrastructure, Human capital development, promoting local economic Development, enhancing local revenue collection and enhancing Quality of public service delivery.

I call upon the people of Kibaale District, the central Government, Development Partners, Civil Society Organisations and all stakeholders to contribute towards the realisation of the interventions proposed in this Annual Work plan.

Sande Kyomya Christopher, CHIEF ADMINISTRATIVE OFFICER

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**SECTION A: Workplans for HLG**

**Workplan 1a Administration**

**Quarterly Workplan Outputs for FY 2020/21**

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

**Class Of OutPut: Higher LG Services**

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**Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid for 12 months, Transfer for decentralized service made to 9 Sub counties	Staff salaries for 3 months paid, salary arrears paid, pension and pension arrears for 3 months paid. Staff salaries paid, salary arrears paid, pension and pension arrears for 3 months paid	staff salaries for 12 months paid, pensions and pension arrears for lower local governments paid, gratuity for lower local governments paid, 02 reports on official journeys made, Transfers for support to decentralised services made to 10 Sub Counties and 01 Town Council, 12 Monitoring reports prepared, 12 staff supervision reports prepared, 12 reports on legal cases prepared, 48 reports on official journeys to line ministries made, Paying staff salaries, Transfer for support to decentralized services to 10 Sub Counties and 01 Town Council, Conducting monitoring and staff supervision.	staff salaries for 03 months paid, pensions and pension arrears for lower local governments paid, gratuity for lower local governments paid, 02 reports on official journeys made, Transfers for support to decentralised services made to 10 Sub Counties and 01 Town Council, 12 Monitoring reports prepared, 12 staff supervision reports prepared, 04 reports on legal cases prepared, 2 reports on official journeys to line ministries made,	staff salaries for 03 months paid, pensions and pension arrears for lower local governments paid, gratuity for lower local governments paid, 02 reports on official journeys made, Transfers for support to decentralised services made to 10 Sub Counties and 01 Town Council, 12 Monitoring reports prepared, 12 staff supervision reports prepared, 04 reports on legal cases prepared, 2 reports on official journeys to line ministries made,	staff salaries for 03 months paid, pensions and pension arrears for lower local governments paid, gratuity for lower local governments paid, 02 reports on official journeys made, Transfers for support to decentralised services made to 10 Sub Counties and 01 Town Council, 12 Monitoring reports prepared, 12 staff supervision reports prepared, 04 reports on legal cases prepared, 2 reports on official journeys to line ministries made,	staff salaries for 03 months paid, pensions and pension arrears for lower local governments paid, gratuity for lower local governments paid, 02 reports on official journeys made, Transfers for support to decentralised services made to 10 Sub Counties and 01 Town Council, 12 Monitoring reports prepared, 12 staff supervision reports prepared, 04 reports on legal cases prepared, 2 reports on official journeys to line ministries made,
<b>Wage Rec't:</b>	732,144	549,108	732,144	183,036	183,036	183,036	183,036
<b>Non Wage Rec't:</b>	2,111,194	1,583,396	2,867,809	716,952	716,952	716,952	716,952
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,843,338</b>	<b>2,132,503</b>	<b>3,599,953</b>	<b>899,988</b>	<b>899,988</b>	<b>899,988</b>	<b>899,988</b>

**Output: 13 81 02 Human Resource Management Services**

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%age of LG establish posts filled	<b>97%Recruitment of staff97% posts filled at the District Head Quarters</b>	97%97% posts filled at the District Head Quarters	97%97% posts filled at the District Head Quarters	97%97% posts filled at the District Head Quarters	97%97% posts filled at the District Head Quarters
%age of pensioners paid by 28th of every month	<b>100%Paying pensionAll pensioners paid by 28th of every month</b>	100%All pensioners paid by 28th of every month	100%All pensioners paid by 28th of every month	100%All pensioners paid by 28th of every month	100%All pensioners paid by 28th of every month
%age of staff appraised	<b>99%Appraisal of staffAll staff appraised at the District Head Quarters</b>	99%All staff appraised	99%All staff appraised	99%All staff appraised	99%All staff appraised
%age of staff whose salaries are paid by 28th of every month	<b>100%Paying staff salariesAll District staff salaries paid at the District Head Quarters</b>	100%All staff paid at the district headquarter by 28th of every month	100%All staff paid at the district headquarter by 28th of every month	100%All staff paid at the district headquarter by 28th of every month	100%All staff paid at the district headquarter by 28th of every month

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**Non Standard Outputs:**

65% established vacant posts recruitment plan prepared and filled in the District structure,03 sets of minutes for District Sanctions and rewards committee prepared,t ,District recruitment plan prepared and submitted to line ministries ,salaries of staff paid,04 sets of minutes of the district rewards and sanctions committee meetings prepared ,04Quarterly human resource audit reports made,Salary and pension arrears paid .Preparation of procurement request forms for stationery for payroll printing & payslips, updating of staff lists, updating of staff list& pension files ,Conducting meetings	<i>Payroll and staff control system managed ,payslips of staff printed</i>	<i>850 staff appraised,01 recruitment plan prepared,12 sets of minutes for District Rewards and sanctions committee prepared,reports for journeys to line ministries prepared,District Human Resource Audit conducted.Appraisal of staff,preparing recruitment plan,preparing reports,Conducting Human Resource Audits.</i>	850 staff appraised,01 recruitment plan prepared,04 sets of minutes for District Rewards and sanctions committee prepared,reports for journeys to line ministries prepared,District Human Resource Audit conducted.	850 staff appraised,01 recruitment plan prepared,04 sets of minutes for District Rewards and sanctions committee prepared,reports for journeys to line ministries prepared,District Human Resource Audit conducted.	850 staff appraised,01 recruitment plan prepared,04 sets of minutes for District Rewards and sanctions committee prepared,reports for journeys to line ministries prepared,District Human Resource Audit conducted.	850 staff appraised,01 recruitment plan prepared,04 sets of minutes for District Rewards and sanctions committee prepared,reports for journeys to line ministries prepared,District Human Resource Audit conducted.	850 staff appraised,01 recruitment plan prepared,04 sets of minutes for District Rewards and sanctions committee prepared,reports for journeys to line ministries prepared,District Human Resource Audit conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,434	3,326	4,434	1,109	1,109	1,109	1,109
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,434</b>	<b>3,326</b>	<b>4,434</b>	<b>1,109</b>	<b>1,109</b>	<b>1,109</b>	<b>1,109</b>

**Output: 13 81 03Capacity Building for HLG**

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Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

**Non Standard Outputs:**

04 workshops and seminar for skills enhancement conducted at Head Quarters,47 primary seven teachers trained in examination setting,Raising requests & processing of funds

*01 workshop and seminar for skills enhancement conducted at the headquarters13 primary seven teachers trained in examination setting01 workshop and seminar for skills enhancement conducted at the headquarters13 primary seven teachers trained in examination setting*

*1Preparation of capacity building plan01 capacity building plan*

*Conducting capacity building sessions.04 capacity building sessions conducted.*

*04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.Organizing trainings, Workshops and seminars.*

0101 capacity building plan at the district headquarters

0101 capacity building plan at the district headquarters

0101 capacity building plan at the district headquarters

0101 capacity building plan at the district headquarters

01 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.

04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.

04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.

04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,570	7,178	10,506	2,627	2,627	2,627	2,627
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,570</b>	<b>7,178</b>	<b>10,506</b>	<b>2,627</b>	<b>2,627</b>	<b>2,627</b>	<b>2,627</b>

**Class Of OutPut: Capital Purchases**

*Output: 13 81 72Administrative Capital*

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No. of computers, printers and sets of office furniture purchased

*Procuring of Laptop computers ,procuring a desktop and printer02 laptop computers procured ,01 set of desk top and printer procured*

No. of existing administrative buildings rehabilitated

*1Renovating of Estate no.7 and the boardroom Estate no.7 renovated,Boardroom maintained*

02Estate no.7 and the Board room renovated

02Estate no.7 and the Board room renovated

02Estate no.7 and the Board room renovated

Estate no.7 and the Board room renovated

No. of motorcycles purchased

*2Procuring two motorcycles for the department02 Motorcycles for Trade,industry and LED procured*

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No. of solar panels purchased and installed

*Raising requisitions lunch & transport allowance for staff paid stationery for the department procured, wages for toilet cleaner & security guards for 3 months paid, CAO'S motor-vehicle maintained, legal fees & ULGA subscriptions paid, water & electric bills paid, contribution to local & national functions made, monitoring of 11 LLGS, officials travels to officers paid, compound cleaned & maintained, 01 new vision advert placed, retainer fees for DSC members paid, office welfare for the department paid*

No. of vehicles purchased

*1 Procuring of a vehicle for the department 01 Vehicle for trade, industry and LED procured*



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**Non Standard Outputs:**

Estate no.3 rehabilitated,03 automatic fire extinguisher the department procured,08 reports for official travels made, 04 reports on compound cleaning made ,04 reports on local& national functions prepared (national youth day,womens day & independence day) ,motor-vehicle maintained,security guards paid office welfare,lunch& transport paid Procurement requests prepared & entered,monitorig & supervision of the works reguests aproved

***,02 reports on official travels made, 01 report on compound cleaning prepared,01 report on local and national functions prepared 01 monitoring report made,electric bills,local& national functions paid ,01motor-vehicle maintenance report made,security guards paid office welfare,lunch& transport paid,02 reports on official travels made, 01 report on compound cleaning prepared,01 report on local and national functions prepared 01 monitoring report made,electric bills,local& national functions paid ,01motor-vehicle maintenance report made,security guards paid office welfare,lunch& transport paid***

02 laptops procured,01 desk top and printer procured,stationery for the department procured,lunch and transport for the support staff paid ,,compound maintained,02 reports of official journeys made,02 reports on legal cases prepared

02 laptops procured,01 desk top and printer procured,stationery for the department procured,lunch and transport for the support staff paid ,,compound maintained,02 reports of official journeys made,02 reports on legal cases prepared

02 laptops procured,01 desk top and printer procured,stationery for the department procured,lunch and transport for the support staff paid ,,compound maintained,02 reports of official journeys made,02 reports on legal cases prepared

02 laptops procured,01 desk top and printer procured,stationery for the department procured,lunch and transport for the support staff paid ,,compound maintained,02 reports of official journeys made,02 reports on legal cases prepared

<i><b>Wage Rec't:</b></i>	0	0	<b>0</b>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<b>0</b>	0	0	0	0
<i><b>Domestic Dev't:</b></i>	300,000	225,000	<b>300,000</b>	75,000	75,000	75,000	75,000

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>225,000</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<i>Wage Rec't:</i>	732,144	549,108	732,144	183,036	183,036	183,036	183,036
<i>Non Wage Rec't:</i>	2,115,628	1,586,721	2,872,244	718,061	718,061	718,061	718,061
<i>Domestic Dev't:</i>	309,570	232,178	310,506	77,627	77,627	77,627	77,627
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,157,343</b>	<b>2,368,007</b>	<b>3,914,894</b>	<b>978,723</b>	<b>978,723</b>	<b>978,723</b>	<b>978,723</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

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

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report			<i>2020-08-31Books of accounts maintained, IFMS maintained, staff supervised and mentored, consultation from the center conducted .annual performance report prepared at kibaale h/quarters and submitted to the OAG &amp; AG.</i>	2020-08-31submission of the Final Accounts for 2019-2020	2020-02-15submission of the six months financial report fy2020-2021	2020-05-15submission of the nine months financial reports for the Financial year 2020-2021	2021-08-31Submission of the final accounts for the FY 2020-2021
<b>Non Standard Outputs:</b>	01 annual report prepared, 12 Monthly reports prepared, 01 Computer Laptop for Finance procured,01 departmental vehicle serviced, 04 monitoring reports prepared, 12 Workshops reports prepared, 12 monthly salaries reports prepared, 4 mentoring reports prepared, 33 staff trained in financial	<i>03 Monthly financial reports prepared, 01 departmental vehicle serviced, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1</i>	<i>A four day study finance sectoral committee study tour to bushenyi district for Admin,finance, planning and trade. 12 workshops attended and reports produced Stationary for the department procured and TPC and departmental meetings conductedOne study tour conducted 12 workshops attended</i>	A four day study finance sectoral committee study tour to bushenyi district for Admin,finance, planning and trade 4 workshops attended and reports produced Stationary for the department procured and TPC and 01 departmental meeting conducted	4 workshops attended and reports produced Stationary for the department procured and TPC and 01 departmental meeting conducted	4 workshops attended and reports produced Stationary for the department procured and TPC and 01 departmental meeting conducted	4 workshops attended and reports produced Stationary for the department procured and TPC and 01 departmental meeting conducted

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	management and book keeping at District Head Quarters for all finance staff 4 Coordination meetings minutes prepared. all departmental computers serviced, 12 staff salaries paid, Procuring Office Stationery, carrying out inspection on departmental vehicle, Procuring 01 vehicle fuel for the Department, Attending Workshops Paying 12 monthly salaries for Departmental staff, mobilizing for supervision in financial management and book keeping for all finance staff including LLGs of Bwamiramira, Kibaale T/C, Kasimbi, Karama, Nyamarwa, Matale, Nyamarunda, Bumbango, Kabasekende, Kyebando and Mugarama, Preparing for Annual and monthly reports, writing of minutes, printing reports, submitting of reports for approval	<i>Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid, 03 Monthly financial reports prepared, 01 departmental vehicle serviced, 01 monitoring report prepared, 03 Workshops reports prepared 3 monthly salaries reports prepared, 1 mentoring report prepared, 33 staff trained in financial management and book keeping at District Head Quarters for all finance staff 1 Coordination meetings minutes prepared. all departmental computers serviced, 3 month staff salaries paid,</i>	<i>and reports produced Stationary for the department procured and TPC and departmental meetings conducted.</i>					
<b>Wage Rec't:</b>	278,380	208,785	<b>278,380</b>	69,595	69,595	69,595	69,595	
<b>Non Wage Rec't:</b>	54,982	41,237	<b>53,783</b>	13,446	13,446	13,446	13,446	

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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
<b>Total For KeyOutput</b>	<b>333,363</b>	<b>250,022</b>	<b>332,163</b>	<b>83,041</b>	<b>83,041</b>	<b>83,041</b>	<b>83,041</b>

**Output: 14 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected			<b>2495000Revenue enumeration,assessment and collection conductedlocal service tax collected from all hotels.</b>	623750local service tax collected from all hotels at Nyamrunda; Kabasekende;Kasi mbi;and Kibaale Town council.	623750local service tax collected from all hotels at Nyamrunda; Kabasekende;Kasi mbi;and Kibaale Town council.	623750local service tax collected from all hotels at Nyamrunda; Kabasekende;Kasi mbi;and Kibaale Town council.	623750local service tax collected from all hotels at Nyamrunda; Kabasekende;Kasi mbi;and Kibaale Town council.
Value of LG service tax collection			<b>52714000Revenue enumeration,assessment and collection conductedlocal service tax collected from employees and business entities for LLGs and HLG.</b>	13178500local service tax collected from employees and business entities for 13 one and HLG.	13178500local service tax collected from employees and business entities for 13 one and HLG.	13178500local service tax collected from employees and business entities for 13 one and HLG.	13178500local service tax collected from employees and business entities for 13 one and HLG.
Value of Other Local Revenue Collections			<b>80815000Revenue enumeration,assessment and collection conductedall other revenues collected for higher and lower local governments</b>	20203750.all other revenues collected for higher of Nyamarunda; mugarama;Kyebando; Kasimbi Matale Bubango Karama and Nyamarwa Lower local governments	20203750.all other revenues collected for higher of Nyamarunda; mugarama;Kyebando; Kasimbi Matale Bubango Karama and Nyamarwa Lower local governments	20203750.all other revenues collected for higher of Nyamarunda; mugarama;Kyebando; Kasimbi Matale Bubango Karama and Nyamarwa Lower local governments	20203750.all other revenues collected for higher of Nyamarunda; mugarama;Kyebando; Kasimbi Matale Bubango Karama and Nyamarwa Lower local governments
<b>Non Standard Outputs:</b>	02 Revenue enhancement plans prepared, 4 workshops and seminars reports on revenue prepared, 12 revenue returns reports consolidated from LLGs, 4 mobilization reports prepared, 2 study tour reports	<b>01 Revenue enhancement plans prepared, 1 workshops and seminars reports on revenue prepared, 3 revenue returns reports consolidated from LLGs, 1 mobilization reports prepared, 1</b>	<b>payers sensitised on tax and relevant laws tax bi-laws pastax sed sharable funds transferedpayers sensitised on tax and relevant laws tax bi-laws pastax sed sharable funds transfered</b>	payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS	payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS	payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS	payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS

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<p>prepared, 2 Staff revenue sensitization reports prepared, 2 mobilization for new revenue sources reports prepared, 12 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled. Mobilization of LLGs staff, inviting for meetings, writing of minutes, attending study tours and workshops, monitoring revenue collections from S/counties, attending meetings, collection of revenue data, revenue assessment and sensitizations</p>	<p><i>study tour reports prepared, 1 Staff revenue sensitization reports prepared, 1 mobilization for new revenue sources reports prepared, 3 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled. 1 workshops and seminars reports on revenue prepared, 3 revenue returns reports consolidated from LLGs, 1 mobilization reports prepared, 1 Staff revenue sensitization reports prepared, 3 monthly revenue performance reports prepared, 01 revenue assessment and enumeration report prepared, 1 District revenue register compiled.</i></p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p><b>Wage Rec't:</b></p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p><b>Non Wage Rec't:</b></p>	<p>16,612</p>	<p>12,459</p>	<p><b>16,312</b></p>	<p>4,078</p>	<p>4,078</p>	<p>4,078</p>	<p>4,078</p>
<p><b>Domestic Dev't:</b></p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p><b>External Financing:</b></p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>

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Total For KeyOutput	16,612	12,459	16,312	4,078	4,078	4,078	4,078
<b>Output: 14 81 03 Budgeting and Planning Services</b>							
Date for presenting draft Budget and Annual workplan to the Council			<i>2020-03-15consultation meetings conducted Assessment of assets for O&amp;M carried out. integration of workplans into the BudgetPreparation and submission of budget at District headquarters</i>	2020-05-15Preparation and submission of budget at District headquarters	Preparation and submission of budget at District headquarters	Preparation and submission of budget at District headquarters	Preparation and submission of budget at District headquarters
Date of Approval of the Annual Workplan to the Council			<i>2020-03-15consultation meetings conducted Assessment of assets for O&amp;M carried out. Annual workplan prepared and submitted to council at District HQTRs</i>	2020-03-15payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS	payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS	payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS	2020-05-15payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transferred to the 13 LLGS
<b>Non Standard Outputs:</b>	12 monthly revenue returns received from LLGs,Advertising, Printing of printed stationery for revenue collection,	<i>3 monthly revenue returns received from LLGs, 3 monthly revenue returns received from LLGs,</i>	<i>12 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.General computer assessment of condition carried out. posting of books monitored at District and LLGS IFMS maintained</i>	4 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.	4 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.	4 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.	4 monthly salaries for the department paid Departmental stationary procured 19 departmental computers procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>
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**Output: 14 81 04LG Expenditure management Services**

<b>Non Standard Outputs:</b>	12 monthly URA returns prepared, 4 workshop and seminars reports prepared, 4 quarterly reports prepared, 01 sensitization report preparedBuying airtime, filling of monthly PAYE and withholding returns, attending workshops, submission of reports	<b>3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared, 01 sensitization report prepared3 monthly URA returns prepared, 1 workshop and seminars reports prepared, 1 quarterly reports prepared, 0 sensitization report prepared</b>	<b>final accounts produced both midyear nine months and end of year books of accounts posted</b>	Final accounts for the Financial year 2019-2020	N/A	six months report for the Financial year 2020-2021	Nine months financial report for the FY 2020-2021
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	900	675	2,500	625	625	625	625
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>900</b>	<b>675</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General			<b>2020-08-31Posting of daily books of Accounts.Draft copy of final accounts prepared and submitted to OAG (Hoima) and Accountant General at Kibaale headquarters</b>	Draft copy of final accounts prepared and submitted to OAG (Hoima) and Accountant General at Kibaale headquarters for the year 2019-2020	N/A	Draft copy of six months final accounts prepared and submitted to Accountant General at Kibaale headquarters	Draft copy of nine months final accounts prepared and submitted to Accountant General at Kibaale headquarters
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<b>Non Standard Outputs:</b>	One departmental vehicle serviced, 02 staff training reports prepared, 4 workshops reports attended prepared, 33 staffs trained, 4 monitoring reports prepared, 3 consultations reports preparedPre and post inspection of motor vehicle, attending workshops, travel to MoLG, Consultations, inviting LLG Govt staff for training, Radio announcements for inviting staff, mobilizing LLG staff	<i>One departmental vehicle serviced, 01 staff training reports prepared, 1 workshops reports attended prepared, 33 staffs trained, 1 monitoring reports prepared, 1 consultations reports preparedOne departmental vehicle serviced, 01 staff training reports prepared, 1 workshops reports attended prepared, 33 staffs trained, 1 monitoring reports prepared, 1 consultations reports prepared</i>	<i>Books of accounts posted LLGS Supervised.posting of books of Accounts</i>	Books of accounts posted and 13LLGS Supervised.	Books of accounts posted and 13LLGS Supervised.	Books of accounts posted and 13LLGS Supervised.	Books of accounts posted and 13LLGS Supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,800	8,100	17,615	4,404	4,404	4,404	4,404
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,800</b>	<b>8,100</b>	<b>17,615</b>	<b>4,404</b>	<b>4,404</b>	<b>4,404</b>	<b>4,404</b>
<i>Wage Rec't:</i>	278,380	208,785	278,380	69,595	69,595	69,595	69,595
<i>Non Wage Rec't:</i>	85,794	64,345	92,710	23,177	23,177	23,177	23,177
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>364,174</b>	<b>273,131</b>	<b>371,090</b>	<b>92,772</b>	<b>92,772</b>	<b>92,772</b>	<b>92,772</b>

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**Workplan 3 Statutory Bodies**

**Quarterly Workplan Outputs for FY 2020/21**

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

**Class Of OutPut: Higher LG Services**

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**FY 2020/21**

**Output: 13 82 01LG Council Administration Services**

Non Standard Outputs:								
Monthly allowances for councillors for 12 months paid,01 payment of honoraria to s/c councillors for 12 months paid ,01 payment of exgratia to c/p LC1 &2 for 12 months made,06 sets of council minutes prepared ,02 council ordinance made,salaries of staff paid for 12 monthsPaying 12 months District councillors monthly allowance,Paying 01 honoraria to LLG councillors,Paying 01 exgratia to Chairpersons LC 1,2, Repairing and servicing 06 district chairperson*s vehicle, top up on renovation of district council hall, Ordering and paying for 04 quarterly Fuel and airtime for district cha	<i>Monthly allowances to councillors for 3 months paid,02sets of councilminutes prepared,01 council ordinance made,staff salaries paid for 3 monthsMonthly allowances to councillors for 3 months paid,02sets of council minutes prepared,01 council ordinance made,staff salaries paid for 3 months</i>	<i>06 Sets of council minutes prepared,Staff salaries for 12 months paid,06 sets of committee minutes prepared,monthly allowances to councillors for 12 months paid,01 exgrah tia payment to LC1&amp; LC2 made,o1 honor-aria to sub county councilors paidHaving council sittings,committee sittings,paying councillors monthly allowances, payment of staff salaries,payment of exgratia and honoraria to LC1&amp; LC2 Chairpersons and sub county councilors</i>	01 Set of council minutes prepared,Staff salaries for 03 months paid,01 set of committee minutes prepared,monthly allowances to councilors for 03 months paid	01 Set of council minutes prepared,Staff salaries for 03 months paid,01 set of committee minutes prepared,monthly allowances to councilors for 03 months paid	02 Set of council minutes prepared,Staff salaries for 03 months paid,02 set of committee minutes prepared,monthly allowances to councilors for 03 months paid	02 Sets of council minutes prepared,Staff salaries for 03 months paid,02 sets of committee minutes prepared,monthly allowances to councilors for 03 months paid,01 exgratia payment to LC1& LC2 made,o1 honor-aria to sub county councilors paid		
<b>Wage Rec't:</b>	222,658	166,994	<b>222,658</b>	55,665	55,665	55,665	55,665	
<b>Non Wage Rec't:</b>	215,687	161,765	<b>333,207</b>	15,359	15,359	15,359	287,131	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>438,345</b>	<b>328,759</b>	<b>555,865</b>	<b>71,023</b>	<b>71,023</b>	<b>71,023</b>	<b>342,796</b>	

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**Output: 13 82 02LG Procurement Management Services**

**Non Standard Outputs:**

12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA , 08 procurement adverts placed, 08 sets of minutes for evaluation committee meetings, 10 contracts approvedPreparing 12 sets of minutes for Contracts Committee meetings,Submitting 12 sets of Reports to PPDA and other relevant line ministries/organs, Placing 02 procurement adverts, Preparing 12 sets of minutes for evaluation committee meetings, Approving 10 contracts by the Solicitor General.Conducting DCC Sessions, Preparation of Minutes, Submission of reports to PPDA, Advertising Tenders, Conducting Evaluation Committee meetings	<i>03 sets of DCC minutes prepared, 03 sets of reports prepared, 02 procurement adverts placed,02 sets of evaluation minutes prepared,02 contracts approved.03 sets of DCC minutes prepared, 03 sets of reports prepared, 02 procurement adverts placed,02 sets of evaluation minutes prepared,02 contracts approved.</i>	<i>12 sets of minutes of contract committee prepared,12 sets of reports submitted to PPDA,02 procurement adverts placed,12 sets of evaluation minutes prepared,10 contracts approved by solicitor General,Preparation of minutes for DCC,Submission of reports to PPDA,Conducting DCC sessions, advertising tenders,conductin evaluation committee sessions.</i>	03 sets of minutes of contract committee prepared,03 sets of reports submitted to PPDA,01 procurement adverts placed,03 sets of evaluation minutes prepared,02 contracts approved by solicitor General,	03 sets of minutes of contract committee prepared,03 sets of reports submitted to PPDA,01 procurement adverts placed,03 sets of evaluation minutes prepared,02 contracts approved by solicitor General,	03 sets of minutes of contract committee prepared,03 sets of reports submitted to PPDA, ,03 sets of evaluation minutes prepared,02 contracts approved by solicitor General,	03 sets of minutes of contract committee prepared,03 sets of reports submitted to PPDA,,03 sets of evaluation minutes prepared,02 contracts approved by solicitor General,
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,966	2,974	3,966	991	991	991	991
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,966</b>	<b>2,974</b>	<b>3,966</b>	<b>991</b>	<b>991</b>	<b>991</b>	<b>991</b>

**Output: 13 82 03LG Staff Recruitment Services**

**Non Standard Outputs:**

Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150,confirmed(Of which 30 for district HQTS and 120 for LLGs; 08 staff with disabilities and 142 without disabilities;120 staff of age category 20-30 yrs and 30 staffs above 30years),08 staff promoted,05staff retired,13 staff disciplined,04 staff granted study leave,4 reports prepared and submitted, 6 workshop reports prepared , Gratuity for Chairperson DSC and retainer for members for 12 months paidPaying Salaries for the C/P DSC for 12 months,Placing 2 adverts,Confirming 150,promoting 8 retired,Disciplining 5,Granting 13 study leave,Preparing and	<i>Salaries for C/P DSC &amp;Sec DSC for 03 months paid,01 advert placed,150 employees confirmed(Of which 30 for the district HQTRS,and 120 for LLG;08 staff with disabilities &amp;142 staff without disabilities;120 staff of age 20-30years and 30 staff of age category above 30 years),01 retired,03 disciplined,01 granted study leave,01 report submitted,02 workshop reports made,01 sittings paidSalaries for C/P DSC &amp;Sec DSC for 03 months paid,01 advert placed,01 retired,03 disciplined,01 granted study leave,01 report submitted,02 workshop reports made,01 sittings</i>	<i>01 advert placed, 80 Qualified and competent staff, appointed, 20 Due staff promoted, 100 staff confirmed in service(Of which Hqtrs,80 staff for LLG;08 staffs with disabilities,94 staff without disabilities;80 staffs of age category 20-30 yrs,20 staffs above 30 yrs) 06 staff granted study leave, 10 disciplinary cases handled 03 DSC reports prepared Promotion of due staff, appointment of new staff,handling disciplinary cases,processing salaries,placing job adverts,Conducting DSC service commission sessions,attending workshops.</i>	20 Qualified and competent staff, appointed, 05 Due staff promoted, 25 staff confirmed in service 02 staff granted study leave, 02 disciplinary cases handled 01 DSC reports prepared	01 advert placed, 20 Qualified and competent staff, appointed, 05 Due staff promoted, 25 staff confirmed in service 02 staff granted study leave, 02 disciplinary cases handled 01 DSC reports prepared	20 Qualified and competent staff, appointed, 05 Due staff promoted, 25 staff confirmed in service 01 staff granted study leave, 02 disciplinary cases handled 01 DSC reports prepared	20 Qualified and competent staff, appointed, 05 Due staff promoted, 25 staff confirmed in service 01 staff granted study leave, 04 disciplinary cases handled 01 DSC reports prepared
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Submitting 4 reports,Preparing 6 workshop reports and attending 2 Association meetings,Paying Gratuity for Chairperson DSC and retainer for members for 12 months.Processing Salaries,Gratuity and Retainer fees, Placing Job Adverts in Newspapers, Conducting DSC Sessions, Attending workshops, Submission of DSC reports,

<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
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Output: 13 82 04LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	<b>20Conducting DLB meetingsAll applications cleared at the district headquarters</b>	5All applications cleared at the district headquarters	5All applications cleared at the district headquarters	5All applications cleared at the district headquarters	5All applications cleared at the district headquarters
No. of Land board meetings	<b>4Conducting DLB meetings04 DLB meetings held</b>	1Minutes of DLB meeting in place	01Minutes of DLB meeting in place	01Minutes of DLB meeting in place	01Minutes of DLB meeting in place

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Non Standard Outputs:	08 District field visit reports prepared,04 Workshop reports prepared ,04 reports submitted to the line ministry attending workshops..Conducting Field visits, Preparation of Reports, attending workshops, Submission of Reports	<i>02 field report prepared,01 workshop report prepared,01 report submitted to the ministry,01 set of DLB minutes prepared 02 field report prepared,01 workshop report prepared,01 report submitted to the ministry,01 set of DLB minutes prepared</i>	<i>04 beneficiaries allocated landConducting DLB meetings</i>	Minutes of DLB meeting in place	Minutes of DLB meeting in place	Minutes of DLB meeting in place	Minutes of DLB meeting in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,530	5,647	7,530	1,882	1,882	1,882	1,882
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,530</b>	<b>5,647</b>	<b>7,530</b>	<b>1,882</b>	<b>1,882</b>	<b>1,882</b>	<b>1,882</b>

**Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	<i>Conducting LGPAC sessions,Preparing minutes04 LGPAC Sessions conducted,04 sets of minutes prepared</i>
No. of LG PAC reports discussed by Council	<i>Discussing Internal Audit Reports04 Internal Audit reports discussed at the District Head Quarters.</i>

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<b>Non Standard Outputs:</b>	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled. Outputs: Examining 04 Auditor Generals reports,reviewing 04 internal audit reports,Compiling 04 sets of PAC minutes,Conductin g 01 field visit reports,Conducting LGPAC Sessions, Preparation of minutes, Reviewing AG reports, Compilation of reports	<b>01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports Prepared 01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports prepared Reviewing AG reports, Compillation of report</b>	<b>04 Auditor Generals reports examined,04 Internal Audit reports reviewed,04 sets of PAC minutes compiled,01 field visit report compiled.Conducti ng LGPAC sessions,Preparatio n of minutes,reviewing AG reports,compilation of reports.</b>	01 Auditor Generals reports examined,01 Internal Audit reports reviewed,01 sets of PAC minutes compiled,01 field visit report compiled.	01 Auditor Generals reports examined,01 Internal Audit reports reviewed,01 sets of PAC minutes compiled.	01 Auditor Generals reports examined,01 Internal Audit reports reviewed,01 sets of PAC minutes compiled.	01 Auditor Generals reports examined,01 Internal Audit reports reviewed,01 sets of PAC minutes compiled.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,296	9,222	12,296	3,074	3,074	3,074	3,074
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,296</b>	<b>9,222</b>	<b>12,296</b>	<b>3,074</b>	<b>3,074</b>	<b>3,074</b>	<b>3,074</b>

**Output: 13 82 06LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions			<b>12Conducting executive meetings12 sets of executive minutes prepared</b>	0303 sets of executive minutes prepared	0303 sets of executive minutes prepared	0303 sets of executive minutes prepared	0303 sets of executive minutes prepared
<b>Non Standard Outputs:</b>	4 Quarterly sets of minutes of Standing Committee meetings preparedProcuring Fuel,Procuring Stationary, airtime and office tea for	<b>Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.Fuel procured,</b>	<b>08 reports on official journeys prepared,01 vehicle for the department repared,04 monitoring reports prepared08 reports on official journeys prepared,o1 vehicle</b>	02 reports on official journeys prepared,01 vehicle for the department repared,01 monitoring reports prepared	02 reports on official journeys prepared,01 vehicle for the department repared,01 monitoring reports prepared	02 reports on official journeys prepared,01 vehicle for the department repared,01 monitoring reports prepared	02 reports on official journeys prepared,01 vehicle for the department repared,01 monitoring reports prepared



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district chairperson and DEC members on a quarterly basis. Procuring Fuel, Procuring Stationary, airtime and office tea for district chairperson and DEC members, on a quarterly basis. Preparing 4 Quarterly sets of minutes of Standing Committee meetings. Holding Standing Committee meetings, Preparation of Minutes.

*Stationary procured, airtime and office tea for district chairperson and DEC members, on a quarterly basis 01 Quarterly set of minutes of Standing Committee meetings prepared. Holding Standing Committee meetings, Preparation of Minute Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members, on a quarterly basis. Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members, on a quarterly basis 01 Quarterly set of minutes of Standing Committee meetings prepared. Holding Standing Committee meetings, Preparation of Minute*

*for the department repaired, 04 monitoring reports prepared*

0

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0

Wage Rec't:

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<i>Non Wage Rec't:</i>	78,220	58,665	83,820	20,955	20,955	20,955	20,955
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,220</b>	<b>58,665</b>	<b>83,820</b>	<b>20,955</b>	<b>20,955</b>	<b>20,955</b>	<b>20,955</b>

**Output: 13 82 07Standing Committees Services**

**Non Standard Outputs:**

04 Quarterly sets of minutes of Standing Committee meetings prepared. Holding Standing Committee meetings, Preparation of Minutes 04 Sets of Sectoral Committee minutes preparedHolding sectoral committee meetings,holding standing committee meetings	<i>2 Quarterly sets of minutes of Standing Committee meetings prepared. 2 Sets of Sectoral Committee minutes prepared,01 Set of Sectoral Committee minutes prepared2 Sets of Sectoral Committee minutes prepared,01 Set of Sectoral Committee minutes prepared2 Sets of Sectoral Committee minutes prepared</i>	<i>04 Quarterly sets of standing committee minutes prepared,04 Quarterly meetings for standing committees conducted.Conducting standing committee meetings,Preparation of minutes.</i>	01 Quarterly sets of standing committee minutes prepared,01 Quarterly meetings for standing committees conducted.	01 Quarterly sets of standing committee minutes prepared,01 Quarterly meetings for standing committees conducted.	01 Quarterly sets of standing committee minutes prepared,01 Quarterly meetings for standing committees conducted.	01 Quarterly sets of standing committee minutes prepared,01 Quarterly meetings for standing committees conducted.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,304	12,228	16,304	4,076	4,076	4,076	4,076
<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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<b>Total For KeyOutput</b>	<b>16,304</b>	<b>12,228</b>	<b>16,304</b>	<b>4,076</b>	<b>4,076</b>	<b>4,076</b>	<b>4,076</b>
<i>Wage Rec't:</i>	222,658	166,994	<b>222,658</b>	55,665	55,665	55,665	55,665
<i>Non Wage Rec't:</i>	364,003	273,002	<b>487,123</b>	53,838	53,838	53,838	325,610
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>586,661</b>	<b>439,996</b>	<b>709,781</b>	<b>109,502</b>	<b>109,502</b>	<b>109,502</b>	<b>381,275</b>

# Vote:524 Kibaale District

**FY 2020/21**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

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

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

**Non Standard Outputs:**

4 study tours for staff and other stakeholders conducted. 4 field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 4 agricultural shows at regional and national level attended. 2 commodity value chains (coffee and maize) promoted and the actors brought together. 4 national level workshops and training courses attended. 4 Workshops and capacity building for extension workers carried out (refresher trainings for extension workers). 2 water for production facilities	<i>1 study tour for extension staff and other stakeholders conducted. 1 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 1 agricultural show at regional and national level attended. 2 commodity value chains (coffee and maize) promoted and the actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted. 250 farmers sensitised on agricultural mechanisation 1 study tour for extension staff and</i>	<i>4 study tour for extension staff and other stakeholders conducted. 4 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 4 agricultural show at regional and national level attended. 5 commodity value chains (coffee, fish, apiary, Dairy and maize) promoted and the actors brought together. 4 national level workshop and training courses attended. 4 workshop training for extension workers conducted. 250 farmers sensitised on agricultural mechanization, 100 farmers sensitized</i>	1 study tour for extension staff and other stakeholders conducted. 1 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 1 agricultural show at regional and national level attended. 5 commodity value chains promoted and the actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted. 63 farmers sensitised on agricultural mechanization,	1 study tour for extension staff and other stakeholders conducted. 1 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 1 agricultural show at regional and national level attended. 5 commodity value chains promoted and the actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted. 63 farmers sensitised on agricultural mechanization,	1 study tour for extension staff and other stakeholders conducted. 1 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 1 agricultural show at regional and national level attended. 5 commodity value chains promoted and the actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted. 63 farmers sensitised on agricultural mechanization,	1 study tour for extension staff and other stakeholders conducted. 1 field visit for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out. 1 agricultural show at regional and national level attended. 5 commodity value chains promoted and the actors brought together. 1 national level workshop and training courses attended. 1 workshop training for extension workers conducted. 63 farmers sensitised on agricultural mechanization,
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maintained. 1000 farmers sensitized on agricultural mechanization ( tractor use) and other labour saving technologies 500 farmers sensitized on water for irrigation/ production. attending workshops, coordinating value chain actors, capacity building for extension workers, promoting water for production

*other stakeholders conducted, 1 field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes carried out, 1 agricultural show at regional and national level attended, 2 commodity value chains promoted and the actors brought together, 1 national level workshop and training courses attended, 1 Workshop and capacity building training for extension workers carried out, 2 water for production facilities maintained*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,000	44,250	69,485	17,371	17,371	17,371	17,371
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,000</b>	<b>44,250</b>	<b>69,485</b>	<b>17,371</b>	<b>17,371</b>	<b>17,371</b>	<b>17,371</b>

**Output: 01 81 04 Planning, Monitoring/Quality Assurance and Evaluation**

<b>Non Standard Outputs:</b>	2 production training manuals developed. 4 exposure visits for farmers and extension workers carried out.	<i>1 exposure visit for farmers and extension workers carried out. 1 quarterly report and 1 quarterly workplan prepared</i>	<i>4 exposure visit for farmers and extension workers carried out. 4 quarterly report and 4 quarterly workplan prepared</i>	1 exposure visit for farmers and extension workers carried out.	1 exposure visit for farmers and extension workers carried out.	1 exposure visit for farmers and extension workers carried out.	1 exposure visit for farmers and extension workers carried out.
				1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report

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	4quarterly reports and 4 quarterly workplans prepared and submitted to MAAIF. farmers organised into associations ( at least 4 associations of different enterprises). Existing agricultural laws and regulations enforced. 4 monitoring and supervision visits of production activities carried out. 2 seasonal planning meetings organized, monitoring, exposure visits ,enforcement	<i>and submitted to MAAIF. farmers organised into associations ( at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meetings organized, 1 exposure visit for farmers and extension workers carried out. 1quarterly report and 1 quarterly workplan prepared and submitted to MAAIF. farmers organised into associations ( at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meetings organized,</i>	<i>and submitted to MAAIF. farmers organised into associations ( at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 4 monitoring and supervision visits of Agricultural Extension Services by District leaders carried out. 2 seasonal planning meetings organized. 12 departmental meetings held monitoring, supervision, meetings</i>	and 41quarterly workplan prepared and submitted to MAAIF. farmers organised into associations ( at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 1 seasonal planning meetings organized. 3 departmental meetings held	and 41quarterly workplan prepared and submitted to MAAIF. farmers organised into associations ( at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 3 departmental meetings held	and 41quarterly workplan prepared and submitted to MAAIF. farmers organised into associations ( at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 3 departmental meetings held	and 41quarterly workplan prepared and submitted to MAAIF. farmers organised into associations ( at least 1 associations of different enterprises). Existing agricultural laws and regulations enforced. 1 monitoring and supervision visit of production activities carried out. 3 departmental meetings held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	79,351	59,513	78,184	19,546	19,546	19,546	19,546
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,351</b>	<b>59,513</b>	<b>78,184</b>	<b>19,546</b>	<b>19,546</b>	<b>19,546</b>	<b>19,546</b>

**Output: 01 81 06Farmer Institution Development**

**Non Standard Outputs:**

80 crop farmers groups mobilized and sensitized on agronomy. 200 crop farmers sensitization post harvest handling. At least 10 crop farmer groups formed and strengthened. agribusiness and market linkages services delivered to atleast 80 farmer groups district coordination teams and cluster multi-stakeholder platforms facilitated for 4 quarters(once in every quarter) project supervisory and technical backstopping activities by district technocrats and leadership carried out once in every quarter. 4 monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations and sensitization of farmers, training and extension	<p><i>20 farmers groups mobilized and sensitized on agronomy, 200 crop farmers sensitized on post harvest handling, formation and strengthening of 3 farmer groups, agribusiness and market linkages services delivered to 20 farmer groups. monitoring and evaluation data collected(1 report) , grievance redress committee arrangements made ( 1report), 20 farmers groups mobilized and sensitized on agronomy, 200 crop farmers sensitized on post harvest handling, formation and strengthening of 3 farmer groups, agribusiness and market linkages services delivered to 20 farmer groups. monitoring and evaluation data collected(1 report) , grievance redress committee arrangements made ( 1report),</i></p>
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delivery for agronomy, post harvest handling, formation and strengthening of farmer groups, agribusiness and market linkages, facilitation for the district coordination teams and cluster multi-stakeholder platforms, project supervisory and technical backstopping activities by district technocrats and leadership, monitoring and evaluation data collected, grievance redress committee arrangements, vehicle maintenance, procurement of stationery, fuel and communication.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,000	60,000	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
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

**Output: 01 81 51LLG Extension Services (LLS)**

<b>Non Standard Outputs:</b>	11 farmer field days organized (1 per LLGs) , 10,000 farmers trained in 11 LLGs. By	<i>3 farmer field days organized (1 per LLGs) , 2500 farmers traines in 11LLGs by</i>	<i>11 farmer field days organized (1 per LLGs) , 10,000 farmers traines in 11 LLGs by</i>	11 farmer field days organized , 2500 farmers traines in 11 LLGs, 11 exposure visits	11 farmer field days organized , 2500 farmers traines in 11 LLGs, 11 exposure visits	11 farmer field days organized , 2500 farmers traines in 11 LLGs, 11 exposure visits	11 farmer field days organized , 2500 farmers traines in 11 LLGs, 11 exposure visits
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location ( Bubango 1000, Bwamiramira 850, Kabasekende 950, Karama 900, Kasimbi 900, Kyebando 1000, Kibaale Town council 500, Mugarama 800, Matale 800, Nyamarunda 1,200, Nyamarwa 1100) by age( 4000 youth, 5000 between 30-60 years and 1000 above go years) by disability (500 people with disability and 9500 people without disability) on aspects of good production husbandry practices, value addition, post harvest handling, agricultural mechanization, nutrition, Labor saving technologies 11 exposure visits for farmers conducted( 1 per subcounty) Disease, pest and vector surveillance conducted( 44visits) 10 agro processors documented 11 demonstrations established ( 1 per subcounty) 44 supervision and monitoring conducted of sub county extension	<i>location ( Bubango 1000, Bwamiramira 850Kabasekende 950, Karama 900, Kasimbi 900, Kyebando 1000, Kibaale Town council 500, Mugarama 800, Matale 800, Nyamarunda 1,200, Nyamarwa 1100)by age( 4000 youth, 5000 between 30-60 years and 1000 above go years) by disability (500 people with disability and 9500 people without disability) 3 exposure visits for farmers conducted( 1 per subcounty) 3 farmer field days organized , 2500 farmers trainees in 11LLGs by location ( Bubango 250, Bwamiramira 213 Kabasekende 950, Karama 237, Kasimbi 225, Kyebando 225, Kibaale Town council 125, Mugarama 200, Matale 200, Nyamarunda 300, Nyamarwa 275)by age( 1000 youth, 1250between 30-60 years and 125 above go years) by disability (125 people with</i>	<i>location ( Bubango 1000, Bwamiramira 850Kabasekende 950, Karama 900, Kasimbi 900, Kyebando 1000, Kibaale Town council 500, Mugarama 800, Matale 800, Nyamarunda 1,200, Nyamarwa 1100)by age( 4000 youth, 5000 between 30-60 years and 1000 above 60 years) by disability (500 people with disability and 9500 people without disability) 11 exposure visits for farmers conducted( 1 per subcounty), 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 annual review meetings of extension services carried out at subcounty level, 11 farmer exchange visits carried out, district level meetings attended by subcounty extesntion workers</i>	for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 annual review meetings of extension services carried out at subcounty level, 11 farmer exchange visits carried out, district level meetings attended by subcounty extesntion workers	exposure visits for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 annual review meetings of extension services carried out at subcounty level, 11 farmer exchange visits carried out, district level meetings attended by subcounty extesntion workers	for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 annual review meetings of extension services carried out at subcounty level, 11 farmer exchange visits carried out, district level meetings attended by subcounty extesntion workers	for farmers conducted 44 monitoring and supervision visits of agricultural extension activities by subcounty authorities. 11 annual review meetings of extension services carried out at subcounty level, 11 farmer exchange visits carried out, district level meetings attended by subcounty extesntion workers
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	activities by sub county authorities carried out ( 4 per sub county) 20,000 farmers registered and profiled 11 exchange visits for farmers conducted ( 1 per sub county) 5 suitable value chains identified and developed, trainings, surveillance, documenting, supervision, monitoring, exchange visits	<i>disability and 2375people without disability) 3 exposure visits for farmers conducted</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	207,526	155,645	<i>221,504</i>	55,376	55,376	55,376	55,376	55,376
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>207,526</b>	<b>155,645</b>	<b><i>221,504</i></b>	<b>55,376</b>	<b>55,376</b>	<b>55,376</b>	<b>55,376</b>	<b>55,376</b>

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**Class Of OutPut: Capital Purchases**

**Output: 01 81 75 Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	1 field based modern Apiculture demonstration site established in Kabasekende sub county 1 Farmer Based Fish Pond demonstration site established in Bwamiramira Sub county. 1 seine net for the District Fisheries office procured 3 Motorcycles for extension workers procured procuring, construction, establishment	<b>3 Motorcycles for extension workers procured</b>	<b>80 dozes of poultry Vaccine procured. Procurement and installation of irrigation equipment, Nyamar unda (Kyanyi), Kabasekende (Kidogomya), including accompanying supplier manuals and training. 01 bee Venom collection Equipment procured 120 improved goats procured and distributed 1 motorcycles for extension workers procured 1 desktop computer procured Procuring, distributing, establishing</b>	80 dozes of poultry Vaccine procured.	1 desktop computer procured 120 improved goats procured and distributed	1 motorcycles for extension workers procured 01 bee Venom collection Equipment procured	Procurement and installation of irrigation equipment, Nyamar unda (Kyanyi), Kabasekende (Kidogomya), including accompanying supplier manuals and training.	
	<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>	58,000	43,500	<b>99,677</b>	24,919	24,919	24,919	24,919
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>58,000</b>	<b>43,500</b>	<b>99,677</b>	<b>24,919</b>	<b>24,919</b>	<b>24,919</b>	<b>24,919</b>

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

**Vote:524 Kibaale District**

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

<b>Non Standard Outputs:</b>	1000 cattle, 1000 goat, 600 sheep and 1400 pig carcasses inspected	<b>250 cattle, 250 goat, 150 sheep and 350 pig carcasses inspected</b>	<b>1,500 cattle, 1,000 goat, 600 sheep and 2,000 pig carcasses inspected</b>	375 cattle, 250 goat, 150 sheep and 500 pig carcasses inspected	375 cattle, 250 goat, 150 sheep and 500 pig carcasses inspected	375 cattle, 250 goat, 150 sheep and 500 pig carcasses inspected	375 cattle, 250 goat, 150 sheep and 500 pig carcasses inspected
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

<b>Non Standard Outputs:</b>	1000 house holds trained on nutrition, HIV/AIDS, Environment conservation related issues,training	<b>250 House holds trained on nutrition, HIV/AIDS, Environment conservation related issues, 250 House holds trained on nutrition, HIV/AIDS, Environment conservation related issues,</b>	<b>1000 households trained on Nutrition, environmental conservation and HIV issuestraining</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,104	1,578	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,104</b>	<b>1,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 03Livestock Vaccination and Treatment**

**Vote:524 Kibaale District**

**FY 2020/21**

**Non Standard Outputs:**

4000 animals treated against various diseases, 4000 poultry vaccinated against poultry diseases, 1000 dogs ; 40 cats vaccinated against rabies,80 heads of cattle vaccinated against East cost feverTreatment, vaccination	<i>1000 animals treated against various diseases, 1000 poultry vaccinated against poultry diseases, 250 dogs ; 10 cats vaccinated against rabies,20 heads of cattle vaccinated against East cost fever1000 animals treated against various diseases, 1000 poultry vaccinated against poultry diseases, 250 dogs ; 10 cats vaccinated against rabies,20 heads of cattle vaccinated against East cost fever</i>	<i>8000 animals treated against various diseases, 40,000 poultry vaccinated against poultry diseases, 1000 dogs ; 80 cats vaccinated against rabies,100 heads of cattle vaccinated against various diseases,treatment, vaccination</i>	2000 animals treated against various diseases, 10,000 poultry vaccinated against poultry diseases, 250 dogs ; 20 cats vaccinated against rabies,250 heads of cattle vaccinated against various diseases	2000 animals treated against various diseases, 10,000 poultry vaccinated against poultry diseases, 250 dogs ; 20 cats vaccinated against rabies,250 heads of cattle vaccinated against various diseases	2000 animals treated against various diseases, 10,000 poultry vaccinated against poultry diseases, 250 dogs ; 20 cats vaccinated against rabies,250 heads of cattle vaccinated against various diseases	2000 animals treated against various diseases, 10,000 poultry vaccinated against poultry diseases, 250 dogs ; 20 cats vaccinated against rabies,250 heads of cattle vaccinated against various diseases
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 01 82 04Fisheries regulation**

**Vote:524 Kibaale District**

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**Non Standard Outputs:**

fish catch data collected from all fish ponds (2 reports), 4 reports on sensitization meetings of fish farmers,32 inspection visits to weekly fish markets,training and monitoring of fish farmers ( 40 farmers) 4 consultative meetings with MAAIF and other related agencies	<i>fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers ( 10 farmers) 1 consultative meetings with MAAIF and other related agencies</i>	<i>fish catch data collected from all fish ponds (2 reports) ,4 report on sensitization meetings of fish farmers,32 inspection visits to weekly fish markets,training and monitoring of fish farmers 4 consultative meetings with MAAIF and other related agencies</i>	fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers 1 consultative meetings with MAAIF and other related agencies	fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers 1 consultative meetings with MAAIF and other related agencies	fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers 1 consultative meetings with MAAIF and other related agencies	fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers 1 consultative meetings with MAAIF and other related agencies	fish catch data collected from all fish ponds ,1 report on sensitization meetings of fish farmers,8 inspection visits to weekly fish markets,training and monitoring of fish farmers 1 consultative meetings with MAAIF and other related agencies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,500</b>	<b>3,375</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

**Output: 01 82 05Crop disease control and regulation**

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<b>Non Standard Outputs:</b>	2,200 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (40 visits), 100 demonstrations on improved crop production practices set up at farmers level, 4 Consultation with MAAIF and Related Agencies carried out setting of demonstrations, training farmers, pest and disease control	<i>5,50 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out 5,50 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs (10 visits), 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out</i>	<i>7000 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 100 demonstrations on improved crop production practices set up at farmers level, 4 Consultation with MAAIF and Related Agencies carried out demonstrations, trainings, surveillance</i>	2333 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out	2333 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out	2333 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out	2333 Farmers trained on improved crop production practices, Crop pests and diseases controlled in 11LLGs , 25 demonstrations on improved crop production practices set up at farmers level, 1 Consultation with MAAIF and Related Agencies carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,066	3,799	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,066</b>	<b>3,799</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

*Output: 01 82 06Agriculture statistics and information*

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<b>Non Standard Outputs:</b>	Basic statistics on production enterprises collected and analyzed and disseminated Data collection and analysis	<i>Basic statistics on production enterprises collected and analyzed and disseminated Basic statistics on production enterprises collected and analyzed and disseminated</i>	<i>Basic statistics on production enterprises collected and analyzed and disseminated data collection and analysis</i>	Basic statistics on production enterprises collected and analyzed and disseminated	Basic statistics on production enterprises collected and analyzed and disseminated	Basic statistics on production enterprises collected and analyzed and disseminated	Basic statistics on production enterprises collected and analyzed and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

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

No. of tsetse traps deployed and maintained	<i>50deployment, servicing and surveillanceTsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.</i>	13Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.	13Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.	13Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.	13Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties.
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**Non Standard Outputs:**

<p>4 monitoring and supervision visit of apiculture farmers carried out, 50 farmers sensitized on productive and destructive entomology,; 4 consultative meetings with MAAIF and related agencies carried out monitoring, supervision, consultations, sensitisations</p>	<p><i>1 monitoring and supervision visit of apiculture farmers carried out, 13 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out1 monitoring and supervision visit of apiculture farmers carried out, 13 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out</i></p>	<p><i>4 monitoring and supervision visit of apiculture farmers carried out, 100 farmers sensitized on productive and destructive entomology,; 4 consultative meetings with MAAIF and related agencies carried out monitoring and supervision, sensitisations</i></p>	<p>1 monitoring and supervision visit of apiculture farmers carried out, 25 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out</p>	<p>1 monitoring and supervision visit of apiculture farmers carried out, 25 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out</p>	<p>1 monitoring and supervision visit of apiculture farmers carried out, 25 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out</p>	<p>1 monitoring and supervision visit of apiculture farmers carried out, 25 farmers sensitized on productive and destructive entomology,; 1 consultative meetings with MAAIF and related agencies carried out</p>
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<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>3,500</i>	875	875	875	875
<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
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<i><b>3,500</b></i>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

**Output: 01 82 10Vermin Control Services**

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**Non Standard Outputs:**

			<b>4 verimin hunting sessions carried out, 4 sensitisation meetings on vermin control conducted with farmers, vermin control services received in atleast 10 parishesvermine hunting, sensitisation meetings</b>	1 verimin hunting sessions carried out, 1 sensitisation meeting on vermin control conducted with farmers, vermin control services received in atleast 2 parishes	1 verimin hunting sessions carried out, 1 sensitisation meeting on vermin control conducted with farmers, vermin control services received in atleast 2 parishes	1 verimin hunting sessions carried out, 1 sensitisation meeting on vermin control conducted with farmers, vermin control services received in atleast 2 parishes	1 verimin hunting sessions carried out, 1 sensitisation meeting on vermin control conducted with farmers, vermin control services received in atleast 2 parishes
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,368	592	592	592	592
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,368</b>	<b>592</b>	<b>592</b>	<b>592</b>	<b>592</b>

**Output: 01 82 11Livestock Health and Marketing**

**Non Standard Outputs:**

	Disease surveillance in poultry and other livestock carried out in 11 LLGs(44 visits), 20 Cows and 50 pigs inseminatedsurveillance, insemination	<b>Disease surveillance in poultry and other livestock carried out in 11 LLGs(11 visits), 4 Cows and 13 pigs inseminated</b>	<b>Disease surveillance in poultry and other livestock carried out in 11 LLGs(44 visits), 20 Cows and 15 pigs inseminated surveillance, insemination</b>	Disease surveillance in poultry and other livestock carried out in 11 LLGs(11 visits), 5 Cows and 4pigs inseminated	Disease surveillance in poultry and other livestock carried out in 11 LLGs(11 visits), 5 Cows and 4pigs inseminated	Disease surveillance in poultry and other livestock carried out in 11 LLGs(11 visits), 5 Cows and 4pigs inseminated	Disease surveillance in poultry and other livestock carried out in 11 LLGs(11 visits), 5 Cows and 4pigs inseminated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
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*Output: 01 82 12District Production Management Services*

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**Non Standard Outputs:**

<p>Staff salaries paid for 12 months, 4,100 Farmers sensitized in 11 LLGs, 4 reports on Field supervision, monitoring and follow up of production activities prepared, 4 quarterly reports compiled and submitted to MAAIF,12 departmental monthly meetings held,2 vehicles repaired and maintained for 12 months, 4 computers serviced and maintained for 12 months paying staff salaries, maintenance of vehicles and computers, holding departmental meeting, report preparation and submission</p>	<p><i>Staff salaries paid for 3 months, 1,050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF,3 departmental monthly meetings held,2 vehicles repaired and maintained for 3 months, 4 computers serviced and maintained for 3 months Staff salaries paid for 3 months, 1,050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF,3 departmental monthly meetings held,2 vehicles repaired and maintained for 3 months, 4 computers serviced and maintained for 3 months</i></p>	<p><i>Staff salaries paid for 12 months, 4,200 Farmers sensitized in 11 LLGs, 4 report on Field supervision, monitoring and follow up of production activities prepared, 4 quarterly report compiled and submitted to MAAIF,12 departmental monthly meetings held,2 vehicles repaired and maintained for 12 months, 6 computers serviced and maintained for 12 months salary payement, farmer sensitisations, mointoring of production activities</i></p>	<p>Staff salaries paid for 3 months, 1050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF, 3 departmental monthly meetings held,2 vehicles repaired and maintained for 3 months, 6 computers serviced and maintained for 3 months</p>	<p>Staff salaries paid for 3 months, 1050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF, 3 departmental monthly meetings held,2 vehicles repaired and maintained for 3 months, 6 computers serviced and maintained for 3 months</p>	<p>Staff salaries paid for 3 months, 1050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF, 3 departmental monthly meetings held,2 vehicles repaired and maintained for 3 months, 6 computers serviced and maintained for 3 months</p>	<p>Staff salaries paid for 3 months, 1050 Farmers sensitized in 11 LLGs, 1 report on Field supervision, monitoring and follow up of production activities prepared, 1 quarterly report compiled and submitted to MAAIF, 3 departmental monthly meetings held,2 vehicles repaired and maintained for 3 months, 6 computers serviced and maintained for 3 months</p>
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<i>Wage Rec't:</i>	1,588,602	1,191,451	<b>1,588,602</b>	397,150	397,150	397,150	397,150
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<i>Non Wage Rec't:</i>	7,738	5,803	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,596,340</b>	<b>1,197,255</b>	<b>1,592,602</b>	<b>398,150</b>	<b>398,150</b>	<b>398,150</b>	<b>398,150</b>

**Class Of OutPut: Capital Purchases**

**Output: 01 82 72Administrative Capital**

**Non Standard Outputs:**

The following roads:Rehabilitated Bwamiramira: Kahyoro- Igomero-Kayanja (7km) Kyebando: Kyakyawa-Muhunga-Kyeguruma-Watuna- Kiganda-Kakenzi Kibaale T/C: Kikonge - Kasmyba(5km) Mugarama: Muhangi-Kahyoro-Kagasiya-Kyengabi-Kissita-Kiganda (10KM) Matale: Hakasalaba-Kamusiima-Kitengeto- Muliika Kasimbi: Kicunda-Kawanda-Kazinga-Kahumuza-Manyinya-Kyakacuucu (14Km) Karama: Kakidamu-Hamugamba-Bucuhya-Birisigara- Muzizi-Katebe- Kicugiro-Kikaara- Muziizi Kabasekende-Kabasekende-Ngerewe-	<b>Bwamiramira: Kahyoro- Igomero-Kayanja (7km) Kyebando: Kyakyawa-Muhunga-Kyeguruma-Watuna- Kiganda-Kakenzi Kibaale T/C: Kikonge - Kasmyba (5km)Mugarama: Muhangi-Kahyoro-Kagasiya-Kyengabi-Kissita-Kiganda (10KM) Matale: Hakasalaba-Kamusiima-Kitengeto- Muliika</b>	<b>1 departmental vehicle procured 2 motorcycles procured 48 SACCOs mobilized 5000 businesses assess for trade licences 85 youth livelihood groups and 54 UWEP groups mobilised and monitored. 10 market information reports disseminated 20 producer organisations linked 11 tourist sites and 75 hospitality facilities profiled, inspected and linked to the market 185 value addition facilities monitored and inspected Data collection on small and scale industries prepared 1 LED forum strengthened and trained 1 study tour for technical and political leaders conducted 3 laptops procured 1 printer procured 3 office chairs procured 12 SACCOs mobilized 23 youth livelihood groups and 54 UWEP groups mobilised and monitored. 3 market information reports disseminated 4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market 46 value addition facilities monitored and inspected</b>	trade and industry offices renovated 1 LED forum strengthened and trained 1 Report on small scale industries prepared 12 SACCOs mobilized 1250 businesses assess for trade licences 23 youth livelihood groups and 54 UWEP groups mobilised and monitored. 3 market information reports disseminated 5 producer organisations linked 4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market 46 value addition facilities monitored and inspected	3 laptops procured 1 printer procured 3 office chairs procured 12 SACCOs mobilized 1250 businesses assess for trade licences 23 youth livelihood groups and 54 UWEP groups mobilised and monitored. 3 market information reports disseminated 5 producer organisations linked 4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market 46 value addition facilities monitored and inspected	1 departmental vehicle procured 2 motorcycles procured 1 study tour for technical and political leaders conducted 12 SACCOs mobilized 1250 businesses assess for trade licences 23 youth livelihood groups and 54 UWEP groups mobilised and monitored. 3 market information reports disseminated 5 producer organisations linked 4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market 46 value addition facilities monitored and inspected	3 laptops procured 1 printer procured 3 office chairs procured 1 Report on small scale industries prepared 12 SACCOs mobilized 1250 businesses assess for trade licences 23 youth livelihood groups and 54 UWEP groups mobilised and monitored. 3 market information reports disseminated 5 producer organisations linked 4 tourist sites and 19 hospitality facilities profiled, inspected and linked to the market 46 value addition facilities monitored and inspected
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	Kaihamaino- Bakijurura- Rwamagando- Rubona Bubango: Kiriika-Kisonde- Muhangi- Buhiira- Muziizi Nyamarwa: Kyakatwanga- Muliika- Kiryabicooli- Rusandara- Mituju Nyamarunda: Igimbi-Kibogo- Kyanyi- Makukuru- Kanaga (16Km)Road rehabilitation		<i>procured trade and industry offices renovated procuring, maintaining vehicles and motorcycles</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>	1,302,160	976,620	550,000	137,500	137,500	137,500	137,500	137,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,302,160</b>	<b>976,620</b>	<b>550,000</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>

**Output: 01 82 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	a mini demonstration site on irrigation established in Mugrama subcountyestablishment and installation of irrigation system	<i>100 farmer groups mobilized and sensitized on agronomy. 200 crop farmers sensitization post harvest handling. At least 50 crop farmer groups formed and strengthened. agribusiness and market linkages services delivered to atleast 80 farmer groups. district coordination teams and cluster multistakeholder platforms</i>	100 farmer groups mobilized and sensitized on agronomy. . project supervisory and technical backstopping activities by district technocrats and leadership carried out once in every quarter. 1 monitoring and evaluation data collection rounds done	200 crop farmers sensitization post harvest handling. district coordination teams and cluster multistakeholder platforms facilitated for 4 quarters(once in every quarter) 1 monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations roads constructed under ACDP	At least 50 crop farmer groups formed and strengthened. agribusiness and market linkages services delivered to atleast 80 farmer groups. 1 monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations roads constructed under ACDP	1 monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations roads constructed under ACDP
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*facilitated for 4 quarters(once in every quarter). project supervisory and technical backstopping activities by district technocrats and leadership carried out once in every quarter. 4 monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations The following roads to be constructed under ACDP Hakasalaba - Kamusiima - Kitengeto - Muliika Kirika - Kisonde - Muhangi, Kiryabicooli - Rusandara - Mituju Kahyoro - Igomero with Mbaya swamp Rwamariba-Kitutu-Katebe - Kicungiro - Kikaara - Muzizi Kyakyalwa - Muhunga - Kyeguruma - Wantuna - Kiganda - Kakenzi Kicunda - Kiziriga -Kahunuza - Kyakacucu Kabasekende - Ngerebwe - Kaihamaino - Bakijurura -*

under ACDP

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*Rwamagando -  
Rubona Igimbi -  
Kibogo - Kyanyi -  
Makukuru -  
Kanaga Katebe  
bridge (Muzizi)  
Rwamariba bridge  
(Muzizi) Nguse  
(Kasimbi) Nguse  
(Kyebando) Ngangi  
- Nyamarwa -  
Mubende border  
Kaseizire - Matale  
Mugarama -  
Kyebando  
Karuteete -  
Ruboona -  
Maisuka - Muzizi  
road Bukonda -  
Bubando - Rwega  
Kibedi - Kayembe -  
Kitonezi -Kibogo-  
Kiguhyo Kahyooro-  
Isunga B-  
irrigation scheme  
Kayoora-Kisiita-  
Kisonde- Kagasiya  
Kamondo-  
Kabasara-Itomero  
Kakumiro Ngangi-  
Kikumbya-Kasojo-  
Kibingo Kisojo-  
Rurama-Kihékura  
Road constructions,  
sensitisations,  
group formation*

<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>	8,319	6,239	10,222,904	2,555,726	2,555,726	2,555,726	2,555,726
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,319</b>	<b>6,239</b>	<b>10,222,904</b>	<b>2,555,726</b>	<b>2,555,726</b>	<b>2,555,726</b>	<b>2,555,726</b>

**Output: 01 82 82Slaughter slab construction**



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No of slaughter slabs constructed		<i>0s</i>			Completion For the construction of The Slaughter Slab in Karama Sub county		
<b>Non Standard Outputs:</b>	1 cattle slaughter slab constructed in Nyamarunda Subcounty construction						
<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>	20,000	15,000	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b><i>0</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 85Crop marketing facility construction**

No of plant marketing facilities constructed		<i>1c</i>					
<b>Non Standard Outputs:</b>	crop marketing facility constructed in Matala subcounty construction of a crop marketing facility						
<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>	14,000	10,500	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b><i>0</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	1,588,602	1,191,451	<b><i>1,588,602</i></b>	397,150	397,150	397,150	397,150
<i>Non Wage Rec't:</i>	456,285	342,213	<b><i>390,541</i></b>	97,635	97,635	97,635	97,635
<i>Domestic Dev't:</i>	1,402,479	1,051,859	<b><i>10,872,581</i></b>	2,718,145	2,718,145	2,718,145	2,718,145
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,447,366</b>	<b>2,585,524</b>	<b><i>12,851,724</i></b>	<b>3,212,931</b>	<b>3,212,931</b>	<b>3,212,931</b>	<b>3,212,931</b>

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**Workplan 5 Health**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Vote:524 Kibaale District**

**FY 2020/21**

**Class Of OutPut: Higher LG Services**

**Output: 08 81 05Health and Hygiene Promotion**

**Non Standard Outputs:**

			<b>Health education and Health promotionHealth education and Health promotion</b>	Health education and Health promotion Sessions in quarter 1 ( Advocacy, Improvement campaigns, monitoring and evaluation),	Health education and Health promotion Sessions in quarter 2 ( Advocacy, Improvement campaigns, monitoring and evaluation),	Health education and Health promotion Sessions in quarter 3 ( Advocacy, Improvement campaigns, monitoring and evaluation),	Health education and Health promotion Sessions in quarter 4 ( Advocacy, Improvement campaigns, monitoring and evaluation),
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>11,462</b>	2,866	2,866	2,866	2,866
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,462</b>	<b>2,866</b>	<b>2,866</b>	<b>2,866</b>	<b>2,866</b>

**Output: 08 81 06District healthcare management services**

**Non Standard Outputs:**

	117 Health staffs paid their monthly salariesPayment of health workers their monthly salaries Submission of vacant posts to CAO	<b>117 Health staffs paid their monthly salaries117 Health staffs paid their monthly salaries</b>	<b>122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salariesSubmission to staff list to CAO</b>	122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salaries	122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salaries	122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salaries	122 Health workers paid their monthly salaries 36 health workers recruited , enabled to access the payroll and paid monthly salaries
<b>Wage Rec't:</b>	1,378,894	1,034,171	<b>1,261,968</b>	315,492	315,492	315,492	315,492
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,378,894</b>	<b>1,034,171</b>	<b>1,261,968</b>	<b>315,492</b>	<b>315,492</b>	<b>315,492</b>	<b>315,492</b>

**Class Of OutPut: Lower Local Services**

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

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

<b>1345</b>	<b>Administer deliveries by qualified health workers from the facility and record all necessary information in the maternity register</b>	Alustin Clinic HC II 58	Alustin Clinic HC II 58	Alustin Clinic HC II 58	Alustin Clinic HC II 58
	<b>Clinic HC II 233</b>	Bubango HC II 18	Bubango HC II 18	Bubango HC II 18	Bubango HC II 18
	<b>Bubango HC II 73</b>	Buseesa Medical Centre Clinic 89	Buseesa Medical Centre Clinic 89	Buseesa Medical Centre Clinic 89	Buseesa Medical Centre Clinic 89
	<b>Buseesa Medical Centre Clinic 356</b>	EM'S Health Clinic III 27	EM'S Health Clinic III 27	EM'S Health Clinic III 27	EM'S Health Clinic III 27
	<b>EM'S Health Clinic III 107</b>	EMESCO HC III 13	EMESCO HC III 13	EMESCO HC III 13	EMESCO HC III 13
	<b>EMESCO HC III 52</b>	Kabasekende HC II 39	Kabasekende HC II 39	Kabasekende HC II 39	Kabasekende HC II 39
	<b>Kabasekende HC II 155</b>	St. Dennis Nsonga HC II 12	St. Dennis Nsonga HC II 12	St. Dennis Nsonga HC II 12	St. Dennis Nsonga HC II 12
	<b>St. Dennis Nsonga HC II 47</b>	St. Luke Bujuni Kibale HC III 80	St. Luke Bujuni Kibale HC III 80	St. Luke Bujuni Kibale HC III 80	St. Luke Bujuni Kibale HC III 80
	<b>St. Luke Bujuni Kibale HC III 320</b>				

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

<b>3406</b>	<b>Administer the third dose of DPT to children under one year.</b>	Alustin Clinic HC II 191	Alustin Clinic HC II 191	Alustin Clinic HC II 191	Alustin Clinic HC II 191
	<b>Alustin Clinic HC II 765</b>	Bubango HC II 86	Bubango HC II 86	Bubango HC II 86	Bubango HC II 86
	<b>Bubango HC II 343</b>	Buseesa Medical Centre Clinic 2	Buseesa Medical Centre Clinic 2	Buseesa Medical Centre Clinic 2	Buseesa Medical Centre Clinic 2
	<b>Buseesa Medical Centre Clinic 6</b>	EM'S Health Clinic III 49	EM'S Health Clinic III 49	EM'S Health Clinic III 49	EM'S Health Clinic III 49
	<b>EM'S Health Clinic III 197</b>	EMESCO HC III 85	EMESCO HC III 85	EMESCO HC III 85	EMESCO HC III 85
	<b>EMESCO HC III 338</b>	Kabasekende HC II 60	Kabasekende HC II 60	Kabasekende HC II 60	Kabasekende HC II 60
	<b>Kabasekende HC II 240</b>	Nyamarunda Medical Centre clinic 185	Nyamarunda Medical Centre clinic 185	Nyamarunda Medical Centre clinic 185	Nyamarunda Medical Centre clinic 185
	<b>Nyamarunda Medical Centre clinic 741</b>	St. Dennis Nsonga HC II 44	St. Dennis Nsonga HC II 44	St. Dennis Nsonga HC II 44	St. Dennis Nsonga HC II 44
	<b>St. Dennis Nsonga HC II 177</b>	St. Luke Bujuni Kibale HC III 150	St. Luke Bujuni Kibale HC III 150	St. Luke Bujuni Kibale HC III 150	St. Luke Bujuni Kibale HC III 150
	<b>St. Luke Bujuni Kibale HC III 599</b>				

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Number of inpatients that visited the NGO  
Basic health facilities

<b>4543</b> <i>Management of inpatients from the wards</i> <b>Alustin Clinic HC II 1514 EM'S Health Clinic III 318 EMESCO HC III 635 St. Luke Bujuni Kibale HC III 2076</b>	1135Alustin Clinic HC II 379 EM'S Health Clinic III 80 EMESCO HC III 159 St. Luke Bujuni Kibale HC III 519	1135Alustin Clinic HC II 379 EM'S Health Clinic III 80 EMESCO HC III 159 St. Luke Bujuni Kibale HC III 519	1135Alustin Clinic HC II 379 EM'S Health Clinic III 80 EMESCO HC III 159 St. Luke Bujuni Kibale HC III 519	1135Alustin Clinic HC II 379 EM'S Health Clinic III 80 EMESCO HC III 159 St. Luke Bujuni Kibale HC III 519
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Number of outpatients that visited the NGO  
Basic health facilities

<b>30727</b> <i>Management of patients in Out Patient Department (OPD)</i> <b>Alustin Clinic HC II 2444 Bubango HC II 2676 Buseesa Medical Centre Clinic 4901 EM'S Health Clinic III 3718 EMESCO HC III 2421 Kabasekende HC II 1619 Nyamarunda Medical Centre clinic 926 St. Dennis Nsonga HC II 2508 St. Luke Bujuni Kibale HC III 9514</b>	7681Alustin Clinic HC II 611 Bubango HC II 669 Buseesa Medical Centre Clinic 1225 EM'S Health Clinic III 929 EMESCO HC III 605 Kabasekende HC II 404 Nyamarunda Medical Centre clinic 231 St. Dennis Nsonga HC II 627 St. Luke Bujuni Kibale HC III 2378	7681Alustin Clinic HC II 611 Bubango HC II 669 Buseesa Medical Centre Clinic 1225 EM'S Health Clinic III 929 EMESCO HC III 605 Kabasekende HC II 404 Nyamarunda Medical Centre clinic 231 St. Dennis Nsonga HC II 627 St. Luke Bujuni Kibale HC III 2378	7681Alustin Clinic HC II 611 Bubango HC II 669 Buseesa Medical Centre Clinic 1225 EM'S Health Clinic III 929 EMESCO HC III 605 Kabasekende HC II 404 Nyamarunda Medical Centre clinic 231 St. Dennis Nsonga HC II 627 St. Luke Bujuni Kibale HC III 2378	7681Alustin Clinic HC II 611 Bubango HC II 669 Buseesa Medical Centre Clinic 1225 EM'S Health Clinic III 929 EMESCO HC III 605 Kabasekende HC II 404 Nyamarunda Medical Centre clinic 231 St. Dennis Nsonga HC II 627 St. Luke Bujuni Kibale HC III 2378
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**Non Standard Outputs:**

12 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the	<b>12 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the</b>	3 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the	3 monthly meetings held, All Latrines,bathroom s and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the	3 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the	3 monthly meetings held, All Latrines,bathrooms and hand wash facilities maintained,, 92 health workers in non Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the
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<p>life saving commodities. 11 none Government facilities without stock out of tracer FP commodities, 11 none Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 3 none Government facilities offering basic obstetric care services (segregated by levels) 11 none Government facilities without stock out of iron/folate, , 52 weekly media messages developed and aired on FP, 52 reports per facility of suspected disease outbreaks responded to within 48 hours of notification, number of health workers trained in epedemiology, 268 villages communities implementing ICCM, 11 none Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed</p>	<p><i>life saving commodities. 11 none Government facilities without stock out of tracer FP commodities, 11 none Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 3 none Government facilities offering basic obstetric care services (segregated by levels) 11 none Government facilities without stock out of iron/folate, , 52 weekly media messages developed and aired on FP, 52 reports per facility of suspected disease outbreaks responded to within 48 hours of notification, number of health workers trained in epedemiology, 268 villages communities implementing ICCM, 11 none Government facilities with at least one health worker receiving inservice training in Malaria in the</i></p>	<p>life saving commodities</p>	<p>life saving commodities</p>	<p>life saving commodities</p>	<p>life saving commodities</p>
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with laboratory diagnosis (rapid diagnosis or Microscopy) 2 non Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits procured and distributed, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys and girls established, 2 Non Government facilities with Diagnostic TB, 100% facilities without stock out of

*last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 2 non Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits procured and distributed, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys and girls established, 2 Non Government facilities with*

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first line anti tb drugs, 2 non Government health facilities with capacity to diagnose and manage childhood tuberculosis, 2 non Government health facilities with capacity to detect and manage multi drug resistant TB, 11 non Government health facilities with capacity to handle opportunistic infections, All health workers at district and lower levels trained and re oriented on NTDs annually, Child immunization coverage, participation rate of community in immunisation, Number / type of BCC activities conducted, number of children reached, percent of health facilities supervised quarterly, percent of private clinics inspected and licenced, percent of health facilities quality improvement teams, Number of nutritional interventions implemented, no of health infrastructure renovated, no of

*Diagnostic TB, 100% facilities without stock out of first line anti tb drugs, 2 non Government health facilities with capacity to diagnose and manage childhood tuberculosis, 2 non Government health facilities with capacity to detect and manage multi drug resistant TB, 11 non Government health facilities with capacity to handle opportunistic infections, All health workers at district and lower levels trained and re oriented on NTDs annually, Child immunization coverage, participation rate of community in immunisation, Number / type of BCC activities conducted, number of children reached, percent of health facilities supervised quarterly, percent of private clinics inspected and licenced, percent of health facilities quality improvement teams, Number of nutritional*



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health infrastructure developed and upgraded number by category of medical equipments in place by level, no of skilled personnel in the health sector, number of patients treated. percent of health facilities covered by the PBF scheme (projects, Government, NGO)- Hold regular monthly meetings, maintain Latrines, hand wash facilities and all environmental sanitation facilities, Manage human resources in the facility, maintain all the office and facility equipments, Develop community structures for improved health education, promotion and disease prevention, promote male involvement in family health. Scale up and sustain effective coverage of a priority package of cost effective child survival interventions, Increase access to skilled Birth Attendant (SBA)

*interventions implemented, no of health infrastructure renovated, no of health infrastructure developed and upgraded number by category of medical equipments in place by level, no of skilled personnel in the health sector, number of patients treated. percent of health facilities covered by the PBF scheme (projects, Government, NGO)- Hold regular monthly meetings, maintain Latrines, hand wash facilities and all environmental sanitation facilities, Manage human resources in the facility, maintain all the office and facility equipments, Develop community structures for improved health education, promotion and disease prevention, promote male involvement in family health. Scale up and sustain effective coverage of a priority package of cost effective child survival*

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Emergency Obstetric Care (EmOC), Strengthen public awareness and empowerment to enhance consumption and utilisation of sexual and reproductive Health (SRH) and HIV prevention services, Improve access to Goal oriented Antenatal Care (ANC), PNC and PMTCT. . Develop strategy to enhance the capacity for intergrated disease surveillance, detection and control and emergencies management, Build capacity of the HRH in field of epidemiology, Establish and operationalise an emergency operating centre. Mass treatment of malaria for prevention, Mass distribution of LLIN, Scale up the intergrated community case management of malaria and other childhood illnesses, improve facility based malaria management. Scale up access to antiretroviral therapy, Test and

*interventions, Increase access to skilled Birth Attendant (SBA) Emergency Obstetric Care (EmOC), Strengthen public awareness and empowerment to enhance consumption and utilisation of sexual and reproductive Health (SRH) and HIV prevention services, Improve access to Goal oriented Antenatal Care (ANC), PNC and PMTCT. . Develop strategy to enhance the capacity for intergrated disease surveillance, detection and control and emergencies management, Build capacity of the HRH in field of epidemiology, Establish and operationalise an emergency operating centre. Mass treatment of malaria for prevention, Mass distribution of LLIN, Scale up the intergrated community case management of malaria and other childhood illnesses,*

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treat children (less than 15yrs) and pregnant women, sero discordant couples, and people with TB/HIV co-infection. Routine screening and treating of TB in all HIV positive, scale up HIV prevention interventions, Develop strategies to address gender related barriers that limit access and use of available HIV prevention and AIDS treatment services for al, Establish and ensure access to HIV prevention and management programs for adolescent boys and girls, Improve TB detection, management of drug-susceptible TB cases to ensure 90 percent treatment success, Improve capacity to diagnose and manage child hood TB, Increase detection and management of MDR TB, strengthen contact investigation and infection control including congregate settings, increase management of TB/HIV co

*improve facility based malaria management. Scale up access to antiretroviral therapy, Test and treat children (less than 15yrs) and pregnant women, sero discordant couples, and people with TB/HIV co-infection. Routine screening and treating of TB in all HIV positive, scale up HIV prevention interventions, Develop strategies to address gender related barriers that limit access and use of available HIV prevention and AIDS treatment services for al, Establish and ensure access to HIV prevention and management programs for adolescent boys and girls, Improve TB detection, management of drug-susceptible TB cases to ensure 90 percent treatment success, Improve capacity to diagnose and manage child hood TB, Increase detection and management of MDR TB,*

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infection including enrolment on ARV, Strengthen national and District capacity for cector control including Neglected Tropical Diseases (NTDs), improve immunization, strengthen community participation in immunization services, promote healthy lifestyles that contribute to prevention or delay of occurrence of NCDs, Increase screening for and treatment of oral diseases particularly among primary school children Operationalise the supervision, monitoring and inspection strategy, strengthen District capacity to implement quality of care and patients safety improvement interventions, Design and implement essential nutrition actions using life cycle approach, renovate and consolidate the existing health infrastructure of effective service delivery, Develop and upgrade health infrastructure, procure, distribute

*strengthen contact investigation and infection control including congregate settings, increase management of TB/HIV co infection including enrolment on ARV, Strengthen national and District capacity for cector control including Neglected Tropical Diseases (NTDs), improve immunization, strengthen community participation in immunization services, promote healthy lifestyles that contribute to prevention or delay of occurrence of NCDs, Increase screening for and treatment of oral diseases particularly among primary school children Operationalise the supervision, monitoring and inspection strategy, strengthen District capacity to implement quality of care and patients safety improvement interventions, Design and implement essential nutrition actions using life cycle approach,*

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and maintain appropriate medical equipment at all levels of health service delivery, Build capacity for operation and maintenance of medical equipment, provide quality and affordable services that are consistent with the Uganda National Minimum Health Care Package, Develop innovative purchasing and payment mechanism for efficient use of health resources.

*renovate and consolidate the existing health infrastructure of effective service delivery, Develop and upgrade health infrastructure, procure, distribute and maintain appropriate medical equipment at all levels of health service delivery, Build capacity for operation and maintenance of medical equipment, provide quality and affordable services that are consistent with the Uganda National Minimum Health Care Package, Develop innovative purchasing and payment mechanism for efficient use of health resources. St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 13,968,401 and St Denis Nsonga paid shs 6,984,200 for the whole year PHC to PNFP facilities of St Luke Bujuni and St Denis Nsonga*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,663	7,247	20,953	5,238	5,238	5,238	5,238

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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
<b>Total For KeyOutput</b>	<b>9,663</b>	<b>7,247</b>	<b>20,953</b>	<b>5,238</b>	<b>5,238</b>	<b>5,238</b>	<b>5,238</b>

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

% age of approved posts filled with qualified health workers	<b>98Recruitment of health workers, Posting them and retentionKibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils</b>	79Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	79Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	79Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils	79Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>90Supportive supervision on functionality of VHTsKibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90</b>	90Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	90Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	90Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	90Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90
No and proportion of deliveries conducted in the Govt. health facilities	<b>2669Management of deliveries by qualified health workersKibaale HC IV (Kibaale) 1475 Kyebando HC III GOVT 318 Mugarama HC III 380 Nyamarwa HC III 396 Maisuka 100</b>	667Kibaale HC IV (Kibaale) 369 Kyebando HC III GOVT 80 Mugarama HC III 95 Nyamarwa HC III 99 Maisuka 25	667Kibaale HC IV (Kibaale) 369 Kyebando HC III GOVT 80 Mugarama HC III 95 Nyamarwa HC III 99 Maisuka 25	667Kibaale HC IV (Kibaale) 369 Kyebando HC III GOVT 80 Mugarama HC III 95 Nyamarwa HC III 99 Maisuka 25	667Kibaale HC IV (Kibaale) 369 Kyebando HC III GOVT 80 Mugarama HC III 95 Nyamarwa HC III 99 Maisuka 25

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No of children immunized with Pentavalent vaccine

<b>5051</b> <i>Immunising children with the third dose of DPT.Kibaale HC IV (Kibaale) 1103 Kyebando HC III GOVT 911 Matala HC II 596 Mugarama HC III 739 Nyamarwa HC III 1202 Maisuka HC III 500</i>	1262Kibaale HC IV (Kibaale) 276 Kyebando HC III GOVT 228 Matala HC II 149 Mugarama HC III 185 Nyamarwa HC III 301 Maisuka HC III 125	1262Kibaale HC IV (Kibaale) 276 Kyebando HC III GOVT 228 Matala HC II 149 Mugarama HC III 185 Nyamarwa HC III 301 Maisuka HC III 125	1262Kibaale HC IV (Kibaale) 276 Kyebando HC III GOVT 228 Matala HC II 149 Mugarama HC III 185 Nyamarwa HC III 301 Maisuka HC III 125	1262Kibaale HC IV (Kibaale) 276 Kyebando HC III GOVT 228 Matala HC II 149 Mugarama HC III 185 Nyamarwa HC III 301 Maisuka HC III 125
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No of trained health related training sessions held.

<b>4</b> <i>Quarterly Capacity building of health workersKibaale HC IV, Nyamarwa HC 111, Mugarama HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matala HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils</i>	1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matala HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils	1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matala HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils	1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matala HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils	1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matala HC 111, Office of the DHO at District Headquarters and Health Staff in Town councils
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Number of inpatients that visited the Govt. health facilities.

<b>2298</b> <i>Management of inpatients from the wardKibaale HC IV 2298</i>	574Kibaale HC IV 574	574Kibaale HC IV 574	574Kibaale HC IV 574	574Kibaale HC IV 574
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Number of outpatients that visited the Govt. health facilities.

<b>54198Management of patients in Out Patient Department (OPD)Kibaale HC IV (Kibaale) 13643 Kyebando HC III GOVT 8732</b>	13549Kibaale HC IV (Kibaale) 3411 Kyebando HC III GOVT 2183	13549Kibaale HC IV (Kibaale) 3411 Kyebando HC III GOVT 2183	13549Kibaale HC IV (Kibaale) 3411 Kyebando HC III GOVT 2183	13549Kibaale HC IV (Kibaale) 3411 Kyebando HC III GOVT 2183
<b>Matale HC II 1719 Mugarama HC III 1914</b>	Matale HC II 1719 Mugarama HC III 1914	Matale HC II 1719 Mugarama HC III 1914	Matale HC II 1719 Mugarama HC III 1914	Matale HC II 1719 Mugarama HC III 1914
<b>Matarwa HC III 1892</b>	Nyamarwa HC III 1892	Nyamarwa HC III 1892	Nyamarwa HC III 1892	Nyamarwa HC III 1892
<b>Mugarama HC III 7656</b>	Police Clinic 1180	Police Clinic 1180	Police Clinic 1180	Police Clinic 1180
<b>Nyamarwa HC III 7571</b>	Maisuka HC III 12,500	Maisuka HC III 12,500	Maisuka HC III 12,500	Maisuka HC III 12,500
<b>Police Clinic 4720 Maisuka HC III 50000</b>				

Number of trained health workers in health centers

<b>114Recruitment of health workers, posting of health workers, Retention of health workersKibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1111, Mugarama HC 111, Maisuka HC III, Matale HC 1111, Office of the DHO at District Headquarters and Health Staff in Town councils</b>	114Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1111, Office of the DHO at District Headquarters and Health Staff in Town councils	114Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1111, Office of the DHO at District Headquarters and Health Staff in Town councils	114Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1111, Office of the DHO at District Headquarters and Health Staff in Town councils	114Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Maisuka HC III, Matale HC 1111, Office of the DHO at District Headquarters and Health Staff in Town councils
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**Non Standard Outputs:**

115 staff appraised in the financial year and 12 monthly human resources management reports, 52 weekly CMEs per facility, 12 monthly internal supportive supervision per facility, 12 monthly outreach programmes to communities, 12 monthly	<b>Annual staff appraisal and monthly human resources management for all 128 staffs, 13 weekly CMEs per facility, 3 monthly internal supportive supervision per facility, 3 monthly outreach programmes to communities, 3 monthly</b>	<b>12 monthly meetings held per facility, All Latrines,bathrooms and hand wash facilities maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the</b>	3 monthly meetings held per facility, All Latrines,bathrooms and hand wash facilities maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the	3 monthly meetings held per facility, All Latrines,bathroom s and hand wash facilities maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the	3 monthly meetings held per facility, All Latrines,bathrooms and hand wash facilities maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the	3 monthly meetings held per facility, All Latrines,bathrooms and hand wash facilities maintained,, 114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the
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community dialogue meetings per facility, 4 Quarterly reports on maintenance of office and facility equipments, 4 quarterly health management committee meetings, 12 monthly staff meetings, 4 quarterly reports on health education talks Staff appraisal and human resources management, internal supportive supervision, monthly outreach programmes to communities, monthly community dialogue meetings, Maintenance of office and facility equipments, maintenance of environmental health facilities, convine quartely health unit management meetings, convine 12 monthly staff meetings	<i>community dialogue meetings per facility, Regular maintenance of office and facility equipments, maintenance of enviromental heaalth facilities, 1 quarterly health management committee meetings, 3 monthly staff meetings, regular health education talks Annual staff appraisal and monthly human resources management for all 128 staffs, 13 weekly CMEs per facility, 3 monthly internal supportive supervision per facility, 3 monthly outreach programmes to communities, 3 monthly community dialogue meetings per facility, Regular maintenance of office and facility equipments, maintenance of enviromental heaalth facilities, 1 quarterly health management committee meetings, 3 monthly staff meetings, regular</i>	<i>life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two years, 6 Government facilities offering basic obstetric care services (segregated by levels) 7 Government facilities without stock out of iron/folate, , 52 weekly media massages developed and aired on FP, 52 reports per facility of suspected disease outbreaks responded to within 48 hours of notification, number of health workers trained in epedemiology, 268 villages communities implementing ICCM, 7 Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000</i>	life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year	life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year	life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year	life saving commoditie. 7 Government facilities without stock out of tracer FP commodities, 7 Government facilities with at least one midwife who received refresher training in Basic EmONC in the last two year
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<i>health education talks</i>	<i>malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 6 Government health facilities providing ART, 6 health workers trained in ART/AIDS care services according to national standards in the past 12 months, 1000 clients counselled and tested for HIV within the 12 months, 100% of exposed infants and or children who received a virological test, 100% of HIV positive clients screened and treated for TB, 38 health workers trained in HCT, 1000 HIV Test kits procured and distributed, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys and girls established, 6 Government facilities with</i>
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*Diagnostic TB, 100% facilities without stock out of first line anti tb drugs, 6 Government health facilities with capacity to diagnose and manage childhood tuberculosis, 6 Government health facilities with capacity to detect and manage multi drug resistant TB, 7 Government health facilities with capacity to handle opportunistic infections, All health workers at district and lower levels trained and re oriented on NTDs annually, Child immunization coverage, participation rate of community in immunisation, Number / type of BCC activities conducted, number of children reached, percent of health facilities supervised quarterly, percent of private clinics inspected and licenced, percent of health facilities quality improvement teams, Number of nutritional*

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*interventions implemented, no of health infrastructure renovated, no of health infrastructure developed and upgraded number by category of medical equipments in place by level, no of skilled personnel in the health sector, number of patients treated. percent of health facilities covered by the PBF scheme (projects, Government, NGO)- Hold regular monthly meetings, maintain Latrines, hand wash facilities and all environmental sanitation facilities, Manage human resources in the facility, maintain all the office and facility equipments, Develop community structures for improved health education, promotion and disease prevention, promote male involvement in family health. Scale up and sustain effective coverage of a priority package of*

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*cost effective child survival interventions, Increase access to skilled Birth Attendant (SBA) Emergency Obstetric Care (EmOC), Strengthen public awareness and empowerment to enhance consumption and utilisation of sexual and reproductive Health (SRH) and HIV prevention services, Improve access to Goal oriented Antenatal Care (ANC), PNC and PMTCT. . Develop strategy to enhance the capacity for intergrated disease surveillance, detection and control and emergencies management, Build capacity of the HRH in field of epidemiology, Establish and operationalise an emergency operating centre. Mass treatement of malaria for prevention, Mass distribution of LLIN, Scale up the intergrated community case management of*

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*malaria and other childhood illnesses, improve facility based malaria management. Scale up access to antiretroviral therapy, Test and treat children (less than 15yrs) and pregnant women, sero discordant couples, and people with TB/HIV co - infection. Routine screening and treating of TB in all HIV positive, scale up HIV prevention interventions, Develop strategies to address gender related barriers that limit access and use of available HIV prevention and AIDS treatment services for al, Establish and ensure access to HIV prevention and management programs for adolescent boys and girls, Improve TB detection, management of drug-susceptible TB cases to ensure 90 percent treatment success, Improve capacity to diagnose and manage child hood TB, Increase detection and*

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*management of MDR TB, strengthen contact investigation and infection control including congregate settings, increase management of TB/HIV co infection including enrolment on ARV, Strengthen national and District capacity for cector control including Neglected Tropical Diseases (NTDs), improve immunization, stren gthen community participation in immunization services, promote healthy lifestyles that contribute to prevention or delay of occurence of NCDs, Increase screening for and treatment of oral diseases particualary among primary school children Operationalise the supervision, monitoring and inspection strategy, strengthen District capacity to implement quality of care and patients safety improvement interventions, Desig n and implement*

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*essential nutrition actions using life cycle approach, renovate and consolidate the existing health infrastructure of effective service delivery, Develop and upgrade health infrastructure, procure, distribute and maintain appropriate medical equipment at all levels of health service delivery, Build capacity for operation and maintenance of medical equipment, provide quality and affordable services that are consistent with the Uganda National Minimum Health Care Package, Develop innovative purchasing and payment mechanism for efficient use of health resources. Lower health units supervised by HC IV Office equipments and tools are repaired and maintained 4 quarterly Health unit management committees are held Patients are attended to and their diseases*





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<i>Non Wage Rec't:</i>	147,976	110,982	195,558	48,889	48,889	48,889	48,889
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>147,976</b>	<b>110,982</b>	<b>195,558</b>	<b>48,889</b>	<b>48,889</b>	<b>48,889</b>	<b>48,889</b>

**Class Of OutPut: Capital Purchases**

**Output: 08 81 72Administrative Capital**

**Non Standard Outputs:**

A fridge for the Mortuary at Kibaaale HC IV procured. A dissecting table for the mortuary at Kibaale HC IV procured  
 Development of the procurement plan, Preparations of the procurement requests, Implementation of the procurement process for the two items. Delivery of the items at the site.

*A fridge for the Mortuary at Kibaaale HC IV procured. A dissecting table for the mortuary at Kibaale HC IV procured*  
*A fridge for the Mortuary at Kibaaale HC IV procured. A dissecting table for the mortuary at Kibaale HC IV procured*

<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>	50,000	37,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 08 81 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

One Session of Supplementary immunization days; for Polio conducted supported by UNICEF, WHO and MOH.; One session of Micro

*Supplementary immunization days; for Polio conducted supported by UNICEF, WHO and MOH.; Micro planning for EPI*

*2 months of child health days April and October Supported; One session of supplementary immunisation activities*

2 months of child health days April and October Supported; One session of supplementary immunisation activities

2 months of child health days April and October Supported; One session of supplementary immunisation activities

2 months of child health days April and October Supported; One session of supplementary immunisation activities

2 months of child health days April and October Supported; One session of supplementary immunisation activities

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<p>planning for EPI SHS (WHO), Support to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , One Bottleneck analysis training by UNICEF, Support to routine immunization by UNICEF on quarterly basis , Support to HIV activities by UNICEF Mass polio immunization companions, Conducting routine immunization, Micro planning for EPI, Supporting Nutrition programs, Maternal and Child health bottleneck analysis training, supporting HIV/AIDS activities</p>	<p><i>SHS (WHO), Support to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , Bottleneck analysis training by UNICEF, Support to routine immunization by UNICEF shs , Support to HIV activities by UNICEF Supplementary immunization days; for Polio conducted supported by UNICEF, WHO and MOH.; Micro planning for EPI SHS (WHO), Support to child days plus in April and October; by UNICEF ; Support to nutrition by UNICEF , Bottleneck analysis training by UNICEF, Support to routine immunization by UNICEF shs , Support to HIV activities by UNICEF</i></p>	<p><i>supported; 4 training of bottleneck analysis conducted; 4Sessions of routine immunisation activities supported 4 Intergrated support supervision sessions carried out, 4 quarterly DHT meetings carried out, 4 quarter;y perfomance review meetings carried out, Reports verified for quality and quantity, Reports submitted on time, RBF Finances managed, Quality improvement management systems put in place Conduct routine immunisation activities (30 M by UNICEF); Supplementary immunisation activities curred ou (40M by UNICEF)t; Bottleneck analysis carried out (47M by UNICEF), Support 2 months of child plus days( 27 M by UNICEF), Refresher training of Health Workers in Revised HMIS Tools (6 M by UNICEF) ,</i></p>	<p>supported;</p>	<p>supported;</p>	<p>supported;</p>	<p>supported;</p>
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*Supporting HIV intervention activities (35 M by UNICEF), Additional outreaches by District ( 66m) by GAVI, Quarterly stakeholders meeting (12.7M)by GAVI, Health sub district performance review meeting (7.6M) GAVI, Support Data improvement teams (4.3m) by GAVI, Support to implement ICHD in April and October (7.5M) by GAVI, Support supervision by DHT (3.8M) by GAVI, Vaccine distribution (1.9M) by GAVI, Support clinical Audit (9.3M) by Global Fund, Malaria epidemic review and response coordination meeting (2.7M) by Global fund*

<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	0	0	0	0	0
<i>External Financing:</i>	145,000	108,750	301,221	75,305	75,305	75,305	75,305
<b>Total For KeyOutput</b>	<b>145,000</b>	<b>108,750</b>	<b>301,221</b>	<b>75,305</b>	<b>75,305</b>	<b>75,305</b>	<b>75,305</b>

**Output: 08 81 80Health Centre Construction and Rehabilitation**

**Vote:524 Kibaale District**

**FY 2020/21**

**Non Standard Outputs:**

Rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV including Supervision Appraisal and Monitoring Rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV Monitoring, Appraisal and supervision of the above works	<i>Rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV including Supervision Appraisal and Monitoring</i> <i>Rehabilitation of the office for the Senior Medical Officer in charge Kibaale HC IV including Supervision Appraisal and Monitoring</i>	<i>Office of Senior Medical Officer at Kibaale HC IV Completed in rehabilitation,, 2 placenta pits at Kibaale HC IV rehabilitated, Piped water extended to the new wardCompletion of office for the Senior Medical Officer at Kibaale HC IV (6M), 2 Placenta pits rehabilitated (5m),, Piped water extended to the new ward ( 5m), Supervision appraisal and monitoring of projects</i>
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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>	9,276	6,957	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,276</b>	<b>6,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 08 81 81Staff Houses Construction and Rehabilitation**

**Vote:524 Kibaale District**

**FY 2020/21**

**Non Standard Outputs:**

A 2 Semi detached staff house constructed at Maisuka Health Centre iii in Bubango Parish, Bubango sub county. The house will accomodate the facility incharge and the Midwife. The midwife is expected to assist 780 mothers when they come to deliver from the facility and 700 men are expected to accompany their wives to the facility. Preparation of BOQs, Construction of a 2 semi detached staff house at the facility.

*A 2 Semi detached staff house constructed at Maisuka Health Centre iii in Bubango Parish, Bubango sub county. The house will accomodate the facility incharge and the Midwife. The midwife is expected to assist 780 mothers when they come to deliver from the facility and 700 men are expected to accompany their wives to the facility. A 2 Semi detached staff house constructed at Maisuka Health Centre iii in Bubango Parish, Bubango sub county. The house will accomodate the facility incharge and the Midwife. The midwife is expected to assist 780 mothers when they come to deliver from the facility and 700 men are expected to accompany their wives to the facility.*

<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>	285,000	213,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>285,000</b>	<b>213,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 08 81 85Specialist Health Equipment and Machinery**

Value of medical equipment procured	0NANA	NA	0NA	0NA	0NA
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**Vote:524 Kibaale District**

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**Non Standard Outputs:**

*Piped water extended to the new ward Kibaale HC IV, Projects monitored, Retentions for projects whose defect liability period has been observed with success is paid, a scan is procured, Completion of rehabilitation of office for senior medical officer at Kibaale HC IV Completed, Extention of piped water supply into the new ward at Kibaale HC IV shs 5M, Monitoring and supervision investment service of projects shs 6.5M, Payment of retention for the following projects: staff quarter - Matale , Maternity Matale - , Office of senior medical officer Kibaale 0.8 M, staff quarter Maisuka shs thus retention totaling to shs 54M, A scan for Kibaale HC IV shs 30M, Completion of rehabilitation for office of SMO 10M*

Piped water extended to the new ward Kibaale HC IV, Projects monitored, Retentions for projects whose defect liability period has been observed with success is paid.

Piped water extended to the new ward Kibaale HC IV, Projects monitored, Retentions for projects whose defect liability period has been observed with success is paid.

Piped water extended to the new ward Kibaale HC IV, Projects monitored, Retentions for projects whose defect liability period has been observed with success is paid.

Piped water extended to the new ward Kibaale HC IV, Projects monitored, Retentions for projects whose defect liability period has been observed with success is paid.

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



**Vote:524 Kibaale District**

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<i>Domestic Dev't:</i>	0	0	111,225	27,806	27,806	27,806	27,806
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>111,225</b>	<b>27,806</b>	<b>27,806</b>	<b>27,806</b>	<b>27,806</b>

**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**

**Output: 08 83 01Healthcare Management Services**

<b>Non Standard Outputs:</b>	12 Health workers in the office of the DHO paid their monthly Salary The District has a total of 16 health facilities and the underlisted outputs will be delivered in facilities and communities 16 facilities to submit mandatory HMIS reports that meet the attributes of quality data to the office of DHO. Attributes of quality data include : Timeliness, completeness, accuracy, reliability, precision, intergrity, confidential. The commonly collected reports include: HMIS 105, 108,033B, 097,106A) -16 Facilities supported and supervised, -16 Facilities inspected and monitored by different stakeholders, -Data	<i>Cartridge for the computer procured Small office equipments like pucbc stapler procured Health services monitored Travel inland expenses paid Laptop for the DHO Procured Fuel for office of DHO Procured, stationery procured, documents photocopied, computers maintained, office equipments maintained, data for modem bought, All health facilities supported and supervised, DHMT meetings held, travel expenses paid, Vehicles and motorcycles maintained, Footage allowance for support staff paid, office welfare tea served, 4 quarterly support supervision carried out in 26 health</i>	Catridge for the computer procured Small office equipments like pucbc stapler procured Health services monitored Travel inland expenses paid Laptop for the DHO Procured Fuel for office of DHO Procured, stationery procured, documents photocopied,	Catridge for the computer procured Small office equipments like pucbc stapler procured Health services monitored Travel inland expenses paid Laptop for the DHO Procured Fuel for office of DHO Procured, stationery procured, documents photocopied,	Catridge for the computer procured Small office equipments like pucbc stapler procured Health services monitored Travel inland expenses paid Laptop for the DHO Procured Fuel for office of DHO Procured, stationery procured, documents photocopied,	Catridge for the computer procured Small office equipments like pucbc stapler procured Health services monitored Travel inland expenses paid Laptop for the DHO Procured Fuel for office of DHO Procured, stationery procured, documents photocopied,
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**Vote:524 Kibaale District**

**FY 2020/21**

collected, analysed and reported from 16 facilities, - 52 weekly reports on disease surveillance and epidemic control in 16 facilities and communities, - LLIN distributed, - Medicines and supplies distributed, thru 6 cycles - 1080 HIV + clients identified thru testing and then linked to care, 2 Vehicles and 6 Motorcycles repaired and maintained, -Fuel and Oils procured, - Office equipments serviced and maintained, - Office stationery procured, - 4 quarterly District Health Management committee meetings held quarterly, 12 DHT meetings held, 4 District Health Committees held by the sector committee responsible, - Vaccines distributed thru 12 cycles, -4 quarterly reports on Cold Chain maintained, - 4 quarterly reports on Social mobilisation and supervision done, -

*facilities 2 Vehicles and 6 motorcycles maintained 192 HMIS 105 monthly reports collected from 26 facilities 832 weekly mtrac reports collected from 26 health facilities All the above reports collected on time Office equipment maintained 6 cycles for Medicines and supplies delivered, Guidelines and Circulars from the Ministry Distributed to facilities 12 monthly DHT meetings convened 4 quarterly Health Management Meeting held 4 quality of data supervisions carried out with IDI 125 Health workers paid monthly salary, stationery procured, Office equipment's maintained, Footage allowance paid to 3 people paid, Fuel procured. Maintenance of tri cycle ambulances Payment of monthly salary to the Health Workers, Collect monthly reports should be timely*

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2 sessions on mass vitamin A supplementation and deworming carried out for child days, 12 monthly growth monitoring of children and nutrition carried out for children, - 12 monthly reports on Advocacy fir latrine coverage, --12 monthly reports on advocacy for safe water coverage,- 12 monthly reports on Home improvement compaigns, - One Sanitation week, 4 Quarterly Community training on IMCI and Nutrition, 4 quarterly reports on Health education in schools and communities, 4 quarterly reports on support to PWDs and mental illness, - 4 quarterly reports on training of VHTs and community resource persons, - 4 reports on Marking international health days, - 52 weekly Radio programmes, 12 reports on Distribution of IEC materials, 4 quarterly reports on Transfer of funds to GOU and PNFP facilities.Planned

*and complete Mobilize for the weekly reports timely and complete Advocate for timely reports Repair and maintenance of office equipment's Supervise the distribution of Medicine from NMS Distribute policies, Guidelines and circulars from Ministry of Health One study tour for District Councillors carried out1) Allowance activities ( shs 1,620,000 CG footage allowance to support staff and shs 1,000,000= LR working on PBS) 2) Workshop and seminar activities (Workshop and semihars shs 2,000,000 LR, Study tour for District couicillors Shs 3,000,000= LR, Workshop and semihars shs 4,000,000 CG) 3) Laptop for DHO shs 3,000,000= LR, 4) Welfare activities (General welfare tea and others shs 400,000= and the quarterly DHT Meetings shs 2,880,008) 5)*

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activities will include the under listed: -Facilities supported and supervised, - Facilities inspected and monitored by different stakeholders, -Data collected, analysed and reported from all facilities, - Disease surveillance and epidemic control in all facilities and communities, - LLIN distributed, - Medicines and supplies distributed, - HIV testing services carried out, Vehicles and Motorcycles repaired and maintained, -Fuel and Oils procured, - Office equipments serviced and maintained, - Office stationery procured, - District Health Management committee meetings held quarterly, DHT meetings held, District Health Committees held by the sector committee responsible, - Vaccines distributed, - Cold Chain maintained, - Social mobilisation

*Stationery activities (Catridge shs 500,000= Rest of stationery activities shs 1,000,000= ) 6) Small office equipment activities (shs 200,000 LR) 7) ICT / communication airtime and data for modem shs 1,000,000= 8) Travel inland activities ( shs 2,000,000= and shs 9,045,371 CG) 9) Fuel activities ( shs 3,224,000= LR and Shs 6,800,000= CG) 10) Vehicle maintenance activities shs 8,000,000= LR*

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and supervision done, -Mass vitamin A supplementation and deworming carried out for child days, Growth monitoring of children and nutrition carried out for children, - Advocacy fir latrine coverage, -- Advocacy for safe water coverage,- Home improvement campaigns, - Sanitation week, Community training on IMCI and Nutrition, Health education in schools and communities, support to PWDs and mental illness, - training of VHTs and community resource persons, - Marking international health days, - Radio programmes, Distribution of IEC materials, Transfer of funds to GOU and PNFP facilities.

<i>Wage Rec't:</i>	283,161	212,371	<b>400,087</b>	100,022	100,022	100,022	100,022
<i>Non Wage Rec't:</i>	53,877	40,408	<b>49,669</b>	12,417	12,417	12,417	12,417
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>337,038</b>	<b>252,779</b>	<b>449,757</b>	<b>112,439</b>	<b>112,439</b>	<b>112,439</b>	<b>112,439</b>

**Class Of OutPut: Capital Purchases**

**Vote:524 Kibaale District**

**FY 2020/21**

**Output: 08 83 72Administrative Capital**

**Non Standard Outputs:**

16 health facilities supported and supervised on quarterly basis, 4 quarterly DHMT meetings held, 4 quarterly performance review meetings held, 5 Sessions of completeness of quality and quantity verifications carried out, 4 quarterly Timely submission of HMIS reports quantity and quality verification forms and submission of District Invoices, 4 Quarterly quality improvement management system functional. 4 proper financial management reports generated. Quarterly support supervision of the 16 health facilities, Quarterly DHT meetings, District quarterly performance revenue meeting, Completeness of quality and quantity verification, Timely submission of HMIS reports, quantity and quality verification forms and submission of District invoices, Proper financial	<i>16 health facilities supported and supervised on quarterly basis, 1 quarterly DHMT meetings held, 1 quarterly performance review meetings held, 1 Sessions of completeness of quality and quantity verifications carried out, 1 quarterly Timely submission of HMIS reports quantity and quality verification forms and submission of District Invoices, 1 Quarterly quality improvement management system functional. 1 proper financial management reports generated. Quarterly support supervision of the 16 health facilities, Quarterly DHT meetings, District quarterly performance revenue meeting, Completeness of quality and quantity verification, Timely submission of HMIS reports, quantity and quality verification forms and submission of District invoices, Proper financial</i>	<i>Intergrated support supervision to health facilities , Quarterly DHT meetings to discuss among RBF , District Quarterly performance review meetings , Completeness of quality and Quantity verification of reports Timely sub mission of HMIS Reports, quality and quantity verification forms and submission of district invoices , RBF financial management , Quality improvement Management systems functional</i>	Intergrated support supervision to health facilities , Quarterly DHT meetings to discuss among RBF , District Quarterly performance review meetings , Completeness of quality and Quantity verification of reports Timely sub mission of HMIS Reports, quality and quantity verification forms and submission of district invoices , RBF financial management , Quality improvement Management systems functional	Intergrated support supervision to health facilities , Quarterly DHT meetings to discuss among RBF , District Quarterly performance review meetings , Completeness of quality and Quantity verification of reports Timely sub mission of HMIS Reports, quality and quantity verification forms and submission of district invoices , RBF financial management , Quality improvement Management systems functional	Intergrated support supervision to health facilities , Quarterly DHT meetings to discuss among RBF , District Quarterly performance review meetings , Completeness of quality and Quantity verification of reports Timely sub mission of HMIS Reports, quality and quantity verification forms and submission of district invoices , RBF financial management , Quality improvement Management systems functional	Intergrated support supervision to health facilities , Quarterly DHT meetings to discuss among RBF , District Quarterly performance review meetings , Completeness of quality and Quantity verification of reports Timely sub mission of HMIS Reports, quality and quantity verification forms and submission of district invoices , RBF financial management , Quality improvement Management systems functional
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**Vote:524 Kibaale District**

**FY 2020/21**

	management, quality improvement management system functional.	<i>carried out, 1 quarterly Timely submission of HMIS reports quantity and quality verification forms and submission of District Invoices, 1 Quarterly quality improvement management system functional.1 proper financial management reports generated.</i>	<i>of HMIS Reports, quality and quantity verification forms and submission of district invoices (2,300,000), RBF financial management (400,000), Quality improvement Management systems functional (1,500,000)</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	31,000	7,750	7,750	7,750	7,750	7,750
<b>External Financing:</b>	37,700	28,275	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,700</b>	<b>28,275</b>	<b>31,000</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>

**Output: 08 83 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	These are the output from the IDI sub-grant of shs 45M They are as follows: 12 Radio talk shsows, 4 Quality improvement meetings, 4 performance review meetings, 4 DAC Meetings, 4 stakeholders meetings, 4 sub grant management sessions, 4 partner index management coordination meetings, 4 Support supervision by management to	<i>These are the output from the IDI sub-grant They are as follows: 3 Radio talk shsows, 1Quality improvement meetings, 1 performance review meetings, 1 DAC Meetings, 1 stakeholders meetings, 1 sub grant management sessions, 1 partner index management meetings, 1 Support supervision by management to</i>	<i>9 Radio talk shows One World AIDS day meeting ; 4 DAC Meetings, 4 District level stakeholders meeting; 4 partner tracking meeting, 4 performance review meetings, 4 joint support supervision meetings, 4 Quality improvement meetings, 4 DAC/DOVECC Meeitings, 4 Sub grant management meetings.Activities under IDI Sub grant I. Radio talk shows on</i>	2 Radio talk shows One World AIDS day meeting ; 1 DAC Meetings, 1 District level stakeholders meeting; 1 partner tracking meeting, 1 performance review meetings, 1 joint support supervision meetings, 1 Quality improvement meetings, 1 DAC/DOVECC Meeitings, 1 Sub grant management meetings.	2 Radio talk shows One World AIDS day meeting ; 1 DAC Meetings, 1 District level stakeholders meeting; 1 partner tracking meeting, 1 performance review meetings, 1 joint support supervision meetings, 1 Quality improvement meetings, 1 DAC/DOVECC Meeitings, 1 Sub grant management meetings.	2 Radio talk shows One World AIDS day meeting ; 1 DAC Meetings, 1 District level stakeholders meeting; 1 partner tracking meeting, 1 performance review meetings, 1 joint support supervision meetings, 1 Quality improvement meetings, 1 DAC/DOVECC Meeitings, 1 Sub grant management meetings.	2 Radio talk shows One World AIDS day meeting ; 1 DAC Meetings, 1 District level stakeholders meeting; 1 partner tracking meeting, 1 performance review meetings, 1 joint support supervision meetings, 1 Quality improvement meetings, 1 DAC/DOVECC Meeitings, 1 Sub grant management meetings.
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**Vote:524 Kibaale District**

**FY 2020/21**

facilities, 4 quarterly mentorship sessions in health facilities. Activities include: Conduct Radio programmes on monthly basis, Conduct the following on quarterly basis: Quality improvement meetings, DAC meetings, Stakeholders meetings, performance review meetings, sub grant management sessions, partner index coordination, support supervision to facilities, Conduct mentorship in health facilities.

*facilities, 1 quarterly mentorship sessions in health facilities. These are the output from the IDI sub-grant They are as follows: 3 Radio talk shsows, 1 Quality improvement meetings, 1 performance review meetings, 1 DAC Meetings, 1 stakeholders meetings, 1 sub grant management sessions, 1 partner index management coordination meetings, 1 Support supervision by management to facilities, 1 quarterly mentorship sessions in health facilities.*

*awareness on HIV /AIDS 4620000 2. Commemorate World AIDS Day 5005000 3. District HIV/AIDS Committee meetings 2600000 4. Conduct district level stakeholders meeting 6280000 5. Quarterly clients partner tracking SVS meeting 4000000 6. Conduct performance review meeting 6240000 7. Conduct regular joint technical support supervision 7584000 8. DHT Quality improvement meetings 2496000 9. DAC/DOVESS Planning and performance review meetings 3560000 10. Sub grant management meetings 1940000*

<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>	45,000	33,750	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>45,000</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>
<i>Wage Rec't:</i>	1,662,055	1,246,542	1,662,055	415,514	415,514	415,514	415,514
<i>Non Wage Rec't:</i>	211,515	158,637	277,642	69,410	69,410	69,410	69,410
<i>Domestic Dev't:</i>	389,276	291,957	187,225	46,806	46,806	46,806	46,806
<i>External Financing:</i>	182,700	137,025	301,221	75,305	75,305	75,305	75,305
<b>Total For WorkPlan</b>	<b>2,445,547</b>	<b>1,834,160</b>	<b>2,428,143</b>	<b>607,036</b>	<b>607,036</b>	<b>607,036</b>	<b>607,036</b>



**Vote:524 Kibaale District**

**FY 2020/21**

**Workplan 6 Education**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*



**Vote:524 Kibaale District**

**FY 2020/21**

No. of Students passing in grade one	<b>200Registration, Inspection, examination administration, assessmentIn 47 PLE sitting centres</b>	0N/A	0N/A	200n 47 PLE sitting centres	0N/A
No. of pupils enrolled in UPE	<b>22255Inspection, monitoring, report In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama(1,676), Nyamarunda (3,323), Nyamarwa (1,715),</b>	22255In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando(1,990), Matale(3,096), Mugarama(1,676), Nyamarunda (3,323), Nyamarwa (1,715),	22255In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama(1,676), Nyamarunda (3,323), Nyamarwa(1,715),	22255In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando(1,990), Matale(3,096), Mugarama(1,676), Nyamarunda (3,323), Nyamarwa (1,715),	22255In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando(1,990), Matale(3,096), Mugarama(1,676), Nyamarunda (3,323), Nyamarwa (1,715),
No. of pupils sitting PLE	<b>2075 Inspection, monitoring, Registration, Inspection, examination administration, assessment In 47 PLE sitting centres</b>	0N/A	2075n 47 PLE sitting centres	0N/A	0N/A

**Vote:524 Kibaale District**

**FY 2020/21**

No. of qualified primary teachers			549School inspection, report writing, handling disciplinary cases, salary processing and paymentIn Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48), Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	542In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48), Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	542In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48), Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	542In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48), Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	
No. of student drop-outs		10Inspection, monitoring, reportIn 50 govt aided primary schools	5In three schools	5in two schools	0N/A	0N/A	
No. of teachers paid salaries		542School inspection, report writing, handling disciplinary cases, salary processing and paymentIn Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48), Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	542In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48), Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	542In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48), Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	542In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48), Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	542In Bubango (37), Bwamiramira (33), Kabasekende (43), Karama(48), Kasimbi (27) Kibaale TC (45), Kyebando(54), Matale(72), Mugarama(50), Nyamarunda (83), Nyamarwa(50)	
Non Standard Outputs:	N/AN/A	N/AN/A	UPE disbursed to 50 primary schoolsTermly disbursment and accountability	UPE disbursed to 50 primary schools in term three	N/A	UPE disbursed to 50 primary schools in term one	UPE disbursed to 50 primary schools in term two
Wage Rec't:	0	0	0	0	0	0	0

**Vote:524 Kibaale District**

**FY 2020/21**

<i>Non Wage Rec't:</i>	312,429	234,322	452,142	113,036	113,036	113,036	113,036
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>312,429</b>	<b>234,322</b>	<b>452,142</b>	<b>113,036</b>	<b>113,036</b>	<b>113,036</b>	<b>113,036</b>

**Class Of OutPut: Capital Purchases**

**Output: 07 81 75Non Standard Service Delivery Capital**

**Non Standard Outputs:**

*02 Motorcycles for inspection procuredBidding process, contract award, supply and delivery, payment*

02 Motorcycles for inspection procured

02 Motorcycles for inspection procured

02 Motorcycles for inspection procured

02 Motorcycles for inspection procured

<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	35,000	8,750	8,750	8,750	8,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>

**Output: 07 81 80Classroom construction and rehabilitation**

**Vote:524 Kibaale District**

**FY 2020/21**

No. of classrooms constructed in UPE

*School identification and ranking, Bid opening and evaluation, site meetings, certificate preparation, payments, report preparation and submission06 Classrooms with office and store constructed at Rwabyoma P/S (Matale S/C), Mutagata P/S (Kyebando S/C) and St. Peters Buronzi PS/(Nyamarunda S/C)*

No. of classrooms rehabilitated in UPE

*04Site appraisal, BOQ preparation, Bid opening and evaluation, site meetings, certificate preparation, payments, report preparation and submission04 Classrooms rehabilitated at Kabasekende P/S (Kabasekende S/C)*

3Classrooms rehabilitated at Buseesa P/S (Matale S/C)

8Crms rehabilitated at Kabasekende and Muhangi

4Crms rehabilitated at St. Kizito Kiguju

0N/A

**Vote:524 Kibaale District**

**FY 2020/21**

Non Standard Outputs:	Retention for classroom constr. at St. Jude Kitutu FY 2018/2019	Payment of retention for C/R constr. at St. Jude Kitutu FY 18/19, N/A	Retention for paid c/r construction FY 2019/20 at Kayanja Parents(Kyebando S/C), Kajuma primary schools (Matale S/C) and St. Mugagga SS (Mugarama S/C)Certificate preparation, site monitoring, payment	N/A	06 Crms constructed at Rwabyoma, Mutagata and St. Peters Buronzi	06 Crms constructed at Rwabyoma, Mutagata and St. Peters Buronzi	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	205,555	154,167	316,016	79,004	79,004	79,004	79,004
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>205,555</b>	<b>154,167</b>	<b>316,016</b>	<b>79,004</b>	<b>79,004</b>	<b>79,004</b>	<b>79,004</b>

**Output: 07 81 81Latrine construction and rehabilitation**

No. of latrine stances constructed	15Site appraisal, EIA appraisal, procurement, monitoring and supervision, certificate preparation, paymentsDrainable VIP latr stances constructed at Nyamarunda p/s (Nyamarunda S/C), Bucuuhya P/S (Karama S/C) and Kahyoro P/S (Kibaale TC S/C)	0Procurements	15Drainable VIP latr stances constructed at Nyamarunda p/s (Nyamarunda S/C), Kitoma P/S (Matale S/C) and Kahyoro P/S (Kibaale TC S/C)	15Drainable VIP latr stances constructed at Nyamarunda p/s (Nyamarunda S/C), Kitoma P/S (Matale S/C) and Kahyoro P/S (Kibaale TC S/C)	0N/A
No. of latrine stances rehabilitated	0N/A/N/A	0N/A	0N/A	0N/A	0N/A

**Vote:524 Kibaale District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	Retention for projects done in FY 2018/2019 paid-Kitovu, Buseesa, St. Jude Kitutu, Kitutu Parents,Kayanja Parents, Kyamukubirwa, Bujogoro, Bujuni BoysSite monitoring and supervision, certificate preparation, payment and report writing	<i>Payment of retention for latrine constr.FY 18/19 at Bujuni, St. Jude Kitutu and Bujogoro primary schoolsPayment of retention for latrine constr.FY 18/19 at Buseesa, Kitovu, Kyamukubirwa, Kitutu Parents and Kanyanja Parents primary schools</i>	<i>Retentions paid for latrine projects of FY 2019/2020 i.e. Nyamugura, Kiriika, Kasimbi, Bukonda, Bubango and KabasekendeSuper vision, certificate preparation, payments</i>	Retentions paid for latrine projects of FY 2019/2020 i.e. Nyamugura, Kiriika, Kasimbi, Bukonda, Bucuuhya and Kabasekende	Retentions paid for latrine projects of FY 2019/2020 i.e. Nyamugura, Kiriika, Kasimbi, Bukonda, Bucuuhya and Kabasekende	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	95,698	71,774	101,977	25,494	25,494	25,494	25,494
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>95,698</b>	<b>71,774</b>	<b>101,977</b>	<b>25,494</b>	<b>25,494</b>	<b>25,494</b>	<b>25,494</b>

**Output: 07 81 83Provision of furniture to primary schools**

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>108Bidding process, contract award, monitoring, supply and delivery, paymentClassroom desks for St. Peters Buronzi, Mutagata and Rwabyoma procured</i>	0N/A	10836 Desks each procured for Rwabyoma, Mutagata and St. Peters Buronzi Primary schools	0N/A	0N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,000	19,500	15,660	3,915	3,915	3,915	3,915
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>15,660</b>	<b>3,915</b>	<b>3,915</b>	<b>3,915</b>	<b>3,915</b>



**Vote:524 Kibaale District**

**FY 2020/21**

**Programme: 07 82 Secondary Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:	Salary paid for teachers at Buyanja SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS Filling pay change forms, verification of payrolls, monitoring and supervision, salary audit	Salary paid for 128 teachers at Buyanja SS(27), Kisalizi Parents SS (27), Nyamarwa SS (20) and St. Kizito Kibeedi SS(27), Bwamiramira Community (27)Salary paid for 128 teachers at Buyanja SS(27), Kisalizi Parents SS (27), Nyamarwa SS (20) and St. Kizito Kibeedi SS(27), Bwamiramira Community (27)	Salary paid to 126 teachers on payroll, recruitment of new teachers done Recruitment, Filling pay change forms, receiving monthly salary returns from cost centres, monthly salary payments	Salary paid to 128 Secondary teachers on payroll	Salary paid to 128 Secondary teachers on payroll	Salary paid to 128 Secondary teachers on payroll	Salary paid to 128 Secondary teachers on payroll
<b>Wage Rec't:</b>	1,206,588	904,941	1,368,566	342,142	342,142	342,142	342,142
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,206,588</b>	<b>904,941</b>	<b>1,368,566</b>	<b>342,142</b>	<b>342,142</b>	<b>342,142</b>	<b>342,142</b>

**Class Of OutPut: Lower Local Services**

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

No. of students enrolled in USE	4100Monitoring and supervision, USE disbursementIn 5 Government aided secondary schools	4100In 5 Government aided secondary schools	4100In 5 Government aided secondary schools	4100In 5 Government aided secondary schools	4100In 5 Government aided secondary schools

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No. of students passing O level

**230UCE**  
*Registration, examinations, assessment, monitoring and supervisionIn 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John*

0N/A

0N/A

230 centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John

0N/A

No. of students sitting O level

**316UCE**  
*Registration, examinations, assessment, monitoring and supervisionIn 09 secondary schools with UCE centres namely: St.Kizito Kibeedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community , St Peters Buseesa and St. John*

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No. of teaching and non teaching staff paid			<i>128Preparation and submission of monthly salary returns, filling pay change forms, monthly salary payment, monitoring and supervisionIn 5 Government aided secondary schools</i>	128In 5 Government aided secondary schools	128In 5 Government aided secondary schools	128In 5 Government aided secondary schools	128In 5 Government aided secondary schools
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>USE disbursed to Government aided secondary schoolsMonitoring and supervision, USE disbursement, retrieval of accountabilities</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	218,592	163,944	<i>247,255</i>	69,040	59,405	59,405	59,405
<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
<b>Total For KeyOutput</b>	<b>218,592</b>	<b>163,944</b>	<b>247,255</b>	<b>69,040</b>	<b>59,405</b>	<b>59,405</b>	<b>59,405</b>

**Class Of OutPut: Capital Purchases**

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**Output: 07 82 75 Non Standard Service Delivery Capital**

Non Standard Outputs:

			<i>Assorted science equipments and computers procured for Nyamarwa Seed School Procurement, LPO preparation, supply, payment of supplier</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>	0	0	210,522	52,631	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>

**Output: 07 82 80 Secondary School Construction and Rehabilitation**

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**Non Standard Outputs:**

Seed school at Nyamarwa constructed; o2 classrooms and 05 Stance Drainable latrine constructed at St. Mugagga Voc. SSEIA and site appraisal conducted, procurement, monitoring and supervision, certificate preparation, payment	<i>Seed school at Nyamarwa constructed; o2 classrooms and 05 Stance Drainable latrine constructed at St. Mugagga Voc. SSSeed school at Nyamarwa constructed; o2 classrooms and 05 Stance Drainable latrine constructed at St. Mugagga Voc. SS</i>	<i>02 Seed schools, Nyamarwa and St. Mugagga Vocational SS comprising of 01Admin block, 01 multipurpose hall, 06 classrooms, 01 multipurpose laboratory, 01 ICT/Library, 13 drainable stance latrines and 03 staff houses each constructed. Retention for c/r constru at St. Mugagga fy 19/20 paidBOQ preparation, EIA assessment, project appraisal, procurement, monitoring and supervision, certificate preparation and payments</i>	02 Seed schools, Nyamarwa and St. Mugagga Vocational SS comprising of 01Admin block, 01 multipurpose hall, 06 classrooms, 01 multipurpose laboratory, 01 ICT/Library, 13 drainable stance latrines and 03 staff houses each constructed	02 Seed schools, Nyamarwa and St. Mugagga Vocational SS comprising of 01Admin block, 01 multipurpose hall, 06 classrooms, 01 multipurpose laboratory, 01 ICT/Library, 13 drainable stance latrines and 03 staff houses each constructed	02 Seed schools, Nyamarwa and St. Mugagga Vocational SS comprising of 01Admin block, 01 multipurpose hall, 06 classrooms, 01 multipurpose laboratory, 01 ICT/Library, 13 drainable stance latrines and 03 staff houses each constructed	02 Seed schools, Nyamarwa and St. Mugagga Vocational SS comprising of 01Admin block, 01 multipurpose hall, 06 classrooms, 01 multipurpose laboratory, 01 ICT/Library, 13 drainable stance latrines and 03 staff houses each constructed
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,077,687	808,265	712,755	178,189	178,189	178,189
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,077,687</b>	<b>808,265</b>	<b>712,755</b>	<b>178,189</b>	<b>178,189</b>	<b>178,189</b>

**Output: 07 82 83Laboratories and Science Room Construction**

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<b>Non Standard Outputs:</b>	Retention for multi-purpose laboratory FY 17/18 PaidCertificate preparation, Payment	<i>Retention for multi-purpose laboratory at St. Kirigwajjo SS, FY 17/18</i> <i>PaidRetention for multi-purpose laboratory at St. Kirigwajjo SS, FY 17/18 Paid</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>	10,900	8,175	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,900</b>	<b>8,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 07 84 Education & Sports Management and Inspection**

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Support supervision conducted,QEI activities implemented, Special Olympics activities done, 72 ECD Centres licensed/Registered , 35 Caregivers registered, ECD activities implemented, KUPAA related activities implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured,	<i>Support supervision conducted,QEI activities implemented,ECD activities implemented, KUPAA related activities implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured, Capacity trainings conducted, small office equipment procured and maintained, staff</i>	<i>Staff salaries paid (District level staff), Salary for SNE cooks paid , 03 Quarterly monitoring and supervision reports prepared, reports on visits to line ministries prepared, reports on Workshops &amp; seminars prepared, 1 Vehicle maintained, reports on sensitisation and inductionof parents, SMCs and BOGs prepared, EGRA monitored, QEI activities regarding quality education</i>	Salaries paid, monitoring done, coordination done, QEI and KUPAA activities implemented, sensitization and meetings done, procurements made and repair and service done	Salaries paid, monitoring done, coordination done, QEI and KUPAA activities implemented, sensitization and meetings done, procurements made and repair and service done	Salaries paid, monitoring done, coordination done, QEI and KUPAA activities implemented, sensitisations and meetings done, procurements made and repair and service done	Salaries paid, monitoring done, coordination done, QEI and KUPAA activities implemented, sensitization and meetings done, procurements made and repair and service done
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	community sensitization done Training, workshops and seminars, meetings, procurement	<i>salaries paid</i> <i>Support supervision conducted, QEI activities implemented, ECD activities implemented, KUPAA related activities implemented, PLE administered, Vehicle repaired and serviced, meetings and workshops attended, assorted office stationery procured, small office equipment procured and maintained, staff salaries paid</i>	<i>programmes implemented, Joint monitoring of schools done, meetings held with headteachers and SMCs, joint activities conducted with development partners, new staff inducted, work plans and reports submitted to line ministries, HIV/AIDS Committees at District and schools formed, monthly radio programmes conducted, assorted stationery procured, modem airtime procured, KUPAA activities implemented, office equipment serviced and repaired</i> <i>Planning, budgeting, supervision and monitoring, report writing</i>					
<b>Wage Rec't:</b>	93,424	70,068	<b>93,424</b>	23,356	23,356	23,356	23,356	23,356
<b>Non Wage Rec't:</b>	58,370	43,778	<b>40,962</b>	10,102	10,102	10,102	10,102	10,657
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	157,000	117,750	<b>100,000</b>	25,000	25,000	25,000	25,000	25,000
<b>Total For Key Output</b>	<b>308,794</b>	<b>231,595</b>	<b>234,386</b>	<b>58,458</b>	<b>58,458</b>	<b>58,458</b>	<b>58,458</b>	<b>59,013</b>

**Output: 07 84 02 Monitoring and Supervision Secondary Education**

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**Non Standard Outputs:**

Inspection and monitoring conducted, QEI activities done, workshops and seminars conducted, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured, Inspection, Report writing, procurement, results analysis and dissemination	<i>Inspection and monitoring conducted, workshops and seminars conducted, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured, Joint inspections conducted, Inspections and monitoring conducted, workshops and seminars conducted, refresher courses conducted, Motorcycle serviced and repaired, internal and external examinations conducted, assorted office stationery procured, Joint inspections conducted</i>	<i>Monthly inspection/ support supervision reports prepared, Joint monitoring conducted, CPDCs conducted, 1 vehicle/motorcycles maintained, 01 report on mock exams prepared, 1 report on monitoring of EGR prepared, 03 termly reports prepared and submitted to line ministries, consultations with line ministries made, workshops attended, end of term district-wide examinations coordinated, Stationery procured, fuel procured, digital inspection done</i>	Monthly inspection/ support supervision reports prepared, Joint monitoring conducted, CPDCs conducted, 1 vehicle/motorcycles maintained, 01 report on mock exams prepared, 1 report on monitoring of EGR prepared, 03 termly reports prepared and submitted to line ministries, consultations with line ministries made, workshops attended, end of term district-wide examinations coordinated, Stationery procured, fuel procured, digital inspection done	PLE exams administered, 03 termly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term district-wide examinations coordinated, Stationery procured, fuel procured, digital inspection done	Monthly inspection/ support supervision reports prepared, Joint monitoring conducted, CPDCs conducted, 1 vehicle/motorcycles maintained, 01 report on mock exams prepared, 1 report on monitoring of EGR prepared, 03 termly reports prepared and submitted to line ministries, consultations with line ministries made, workshops attended, end of term district-wide examinations coordinated, Stationery procured, fuel procured	Monthly inspection/ support supervision reports prepared, Joint monitoring conducted, CPDCs conducted, 1 vehicle/motorcycles maintained, 01 report on mock exams prepared, 1 report on monitoring of EGR prepared, 03 termly reports prepared and submitted to line ministries, consultations with line ministries made, workshops attended, end of term district-wide examinations coordinated, Stationery procured, fuel procured
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,751	27,563	35,838	8,960	8,960	8,960
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>36,751</b>	<b>27,563</b>	<b>35,838</b>	<b>8,960</b>	<b>8,960</b>	<b>8,960</b>

**Output: 07 84 03 Sports Development services**



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<b>Non Standard Outputs:</b>	01 report on Athletics prepared, 01 report on Ball Games and Girl Guides activities prepared., 01 report on MDD prepared, 01 motorcycle serviced and repaired, assorted office stationery procured, 17 schools inspected twice a termInspection, training, coaching, competetions	<i>motorcycle serviced and repaired, assorted office stationery procured, schools inspected, MDD competitions held up to Regional level, Girl Guide activities conducted</i>	<i>01 report for Kids athletics and Ball Games activities at centre level, county level, District and National level prepared, 01 Inspection report for sports facilities prepared, 1 Motorcycle repaired., MDD activities facilitated and Girl Guide activities conducted</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	33,883	25,412	31,000	7,750	7,750	7,750	7,750	7,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,883</b>	<b>25,412</b>	<b>31,000</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>

**Output: 07 84 04Sector Capacity Development**

<b>Non Standard Outputs:</b>	N/A		<i>Induction and training of new SMC and BOGs on their roles and responsibilities</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	10,000	2,500	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 07 84 05Education Management Services**

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<b>Non Standard Outputs:</b>	<b>Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procuredNeeds assessment, contracting, payment</b>	<b>Assorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procuredAssorted furniture including desks repaired, assorted office equipment repaired and maintained, cleaning materials procured</b>	<b>Classrooms maintained at Kabasekende P/S (Kabasekende S/C) and Education tour Committee members conductedAppraisal, Monitoring and preparation of payments, tour outside the district</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,114	16,586	11,033	2,758	2,758	2,758	2,758	2,758
<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
<b>Total For KeyOutput</b>	<b>22,114</b>	<b>16,586</b>	<b>11,033</b>	<b>2,758</b>	<b>2,758</b>	<b>2,758</b>	<b>2,758</b>	<b>2,758</b>

**Programme: 07 85 Special Needs Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 85 01Special Needs Education Services**

No. of children accessing SNE facilities	<b>178Monitoring and supervision178 in UPE school At Bujuni SNE Unit</b>
No. of SNE facilities operational	<b>1Monitoring and supervisionAt Bujuni primary school SNE Unit</b>

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<b>Non Standard Outputs:</b>	03 Termly inspection reports of SNE Unit prepared,01 report of palced children prepared, 02 reports on visit to line Ministry conducted, 04 radio programmes conducted, other schools inspected	01 Termly inspection reports of SNE Unit prepared,01 report of placed, children prepared, 02 reports on visit to line Ministry conducted, 04 radio programmes conducted, other schools inspected	N/A/N/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,214	2,410	6,277	1,569	1,569	1,569	1,569	1,569
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,214</b>	<b>2,410</b>	<b>6,277</b>	<b>1,569</b>	<b>1,569</b>	<b>1,569</b>	<b>1,569</b>	<b>1,569</b>
<b>Wage Rec't:</b>	4,631,133	3,473,349	4,793,111	1,198,278	1,198,278	1,198,278	1,198,278	1,198,278
<b>Non Wage Rec't:</b>	685,353	514,015	834,507	215,714	206,079	206,079	206,635	206,635
<b>Domestic Dev't:</b>	1,415,841	1,061,881	1,391,930	347,982	347,982	347,982	347,982	347,982
<b>External Financing:</b>	157,000	117,750	100,000	25,000	25,000	25,000	25,000	25,000
<b>Total For WorkPlan</b>	<b>6,889,326</b>	<b>5,166,994</b>	<b>7,119,548</b>	<b>1,786,974</b>	<b>1,777,339</b>	<b>1,777,339</b>	<b>1,777,895</b>	<b>1,777,895</b>

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**Workplan 7a Roads and Engineering**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
<b>Non Standard Outputs:</b>	District road equipment and vehicles repaired and maintained. Assessing repair needs, servicing and minor repairs of road equipment, procurement of spare parts, fuel and oils.	<i>District road equipment and vehicles repaired and maintained. District road equipment and vehicles repaired and maintained.</i>	<i>District Road equipment and machinery repaired Assessment of the equipment, procurement of parts and service providers, repairing of the equipment.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,884	39,663	55,255	13,814	13,814	13,814	13,814
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,884</b>	<b>39,663</b>	<b>55,255</b>	<b>13,814</b>	<b>13,814</b>	<b>13,814</b>	<b>13,814</b>

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***Output: 04 81 07Sector Capacity Development***

<b>Non Standard Outputs:</b>	3 District Roads Committee meetings heldFacilitating 3 Roads committee meetings and field visits.	<b><i>01 District Roads Committee meeting held</i></b>						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,600	3,450	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,600</b>	<b>3,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Output: 04 81 08Operation of District Roads Office***

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**Non Standard Outputs:**

Coordination with the centre, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, benchmarking with other entities conducted, cleaning of premises done. Vehicle repairs, training of road headmen and plant operators, cleaning of premises, submitting reports and work plans to URF, supervising road works, benchmarking with other entities, Paying electricity and water bills	<i>Fuel purchased, Coordination with the centre, Stationery purchased, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, benchmarking with other entities conducted, cleaning of premises done. Fuel purchased, Coordination with the centre, Stationery purchased, vehicles maintained, ICT equipment serviced, Electricity and water bills paid, monitoring and supervision of roads conducted, refresher training for road overseers and operators conducted, Airtime and internet purchased, benchmarking with other entities conducted, cleaning of premises done.</i>	<i>Payment of salaries Holding DRC meetings, Supervision &amp; monitoring of projects, travel to other agencies, attending meetings and workshops, Purchase of stationery, fuel, cleaning services, car washing, staff welfare. Payment of salaries Holding DRC meetings, Supervision &amp; monitoring of projects, travel to other agencies, attending meetings and workshops, Purchase of stationery, fuel, cleaning services, car washing, staff welfare.</i>
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<i>Wage Rec't:</i>	0	0	<b>276,642</b>	69,161	69,161	69,161	69,161
<i>Non Wage Rec't:</i>	11,509	8,632	<b>26,047</b>	6,512	6,512	6,512	6,512

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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
<b>Total For KeyOutput</b>	<b>11,509</b>	<b>8,632</b>	<b>302,689</b>	<b>75,672</b>	<b>75,672</b>	<b>75,672</b>	<b>75,672</b>

**Output: 04 81 09Promotion of Community Based Management in Road Maintenance**

**Non Standard Outputs:**

<p>Supervision and Monitoring of roads Recruitment and training of 94 road workers (9 from Kasimbi, 9 from Mugarama, 9 from Nyamarunda, 9 from Kabasekende, 9 from Bwamiramira, 9 from Kyebando, 10 from Nyamarwa, 10 from Karama, 10 from Matale, 10 from Bubango. Out of 94 road workers (54 Male &amp; 40 Female; with at least 5 being PWDs). The age groups targeted are: 18-30yrs (50), 31-60yrs (30) and &gt;60yrs (14).Supervision and Monitoring of roads Recruitment and training of 94 road workers (9 from Kasimbi, 9 from Mugarama, 9 from Nyamarunda, 9 from Kabasekende, 9 from Bwamiramira, 9 from Kyebando, 10 from Nyamarwa, 10</p>	<p><i>Supervision and Monitoring of roads Training of 103 road workersSupervision and Monitoring of roads</i></p>	<p><i>Staff welfare catered for, supervision and consultations with other agencies conducted Consultations, Monitoring and supervision conducted, Transport allowance paid.</i></p>
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from Karama, 10  
 from Matala, 10  
 from Bubango. Out  
 of 94 road workers  
 (54 Male & 40  
 Female; with atleast  
 5 being PWDs).  
 The age groups  
 targeted are: 18-  
 30yrs (50), 31-  
 60yrs (30) and  
 >60yrs (14).

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,938	7,453	10,649	2,662	2,662	2,662	2,662
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,938</b>	<b>7,453</b>	<b>10,649</b>	<b>2,662</b>	<b>2,662</b>	<b>2,662</b>	<b>2,662</b>

**Class Of OutPut: Lower Local Services**



**Vote:524 Kibaale District**

**FY 2020/21**

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

No of bottle necks removed from CARs

**10Procurement and installation of culverts.10 lines of culverts installed on CARs in all subcounties**

**Non Standard Outputs:**

Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.Gradin g and shaping of roads, procurement and installation of culverts

**0Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.**

**Community Access Roads Maintened in Kabasekende, Mugarama, Nyamarunda, Bwamiramira, Kyebando, Kasimbi, Matale, Karama, Bubango and Nyamarwa subcounties.Gradin g and shaping of roads, installation of culverts**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	49,659	37,244	55,000	13,750	13,750	13,750	13,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,659</b>	<b>37,244</b>	<b>55,000</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>

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

**Vote:524 Kibaale District**

**FY 2020/21**

Length in Km of Urban unpaved roads periodically maintained

*21Grading, spot  
graveling, and  
pothole patching,  
Culvert  
installation.  
Mechanized road  
maintenance of  
21.3km of Kibaale  
TC roads:  
Nkurugusi 2km;  
Kiduuli Road  
1.6km;  
Kalisa road 1.6km;  
Ntogota Road  
0.8km;  
Kyairungu 2.1km;  
Rugondora 0.5km;  
Kibaale hotel  
1.1km;  
Katerere – Kikonge  
3km;  
Karuguuza market  
road 1km;  
Rukindo road  
2.1km;  
Mulisi sebatia  
1.1km;  
Ibambura 2km;  
Alpha & Omega  
0.8km;  
Kiziizi Road  
0.8km;  
Bujuni road  
0.8km;*

**Vote:524 Kibaale District**

**FY 2020/21**

Length in Km of Urban unpaved roads routinely maintained

*36 Drainage works, culvert cleaning, grass cutting, Debris removal, Manual maintenance in Kibaale TC of 37km: Byontabala 2km; Kirangwa 1.1km; Kiduuli Road 1.6km; Rukindo 2.1km; Stadium 1.2km;*

*Kikangahara 1.6km; Kibaale Hotel 1km; Market Street 0.4km; Kyairungu 2.1km; Kimombo 1km; Ruhara Road 1.7km; Ruguuza Road 0.5km; Rugondora Road 0.5km; Park Street 0.2km; Ntogota Road 0.8km; Kiziizi Road 0.8km; Kirembo Road 0.9km; Katerere – Kikonge 3km; (NB: PBS cant save beyond this)*

**Non Standard Outputs:**

7 lines of culverts installed  
Procurement and installation of culverts 00

*n/an/a*

**Vote:524 Kibaale District**

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	113,307	84,980	127,276	31,819	31,819	31,819	31,819
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>113,307</b>	<b>84,980</b>	<b>127,276</b>	<b>31,819</b>	<b>31,819</b>	<b>31,819</b>	<b>31,819</b>

**Output: 04 81 58 District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained

16 Grading and shaping, spot graveling. Mechanized maintenance of 16 km of roads:  
 Karuguza – Bubango (8 km),  
 Kakihimbara- Muliika- Nyamarwa (8 km)

**Vote:524 Kibaale District**

**FY 2020/21**

Length in Km of District roads routinely maintained

*178.8Grass cutting,  
Clean side drains,  
scour checks, clean  
mitre drains,  
pothole and minor  
galleys filling,  
reinstate road  
camberRoutine  
mannual  
maintenance of  
178.8 km of roads  
Kaseizire-Mataale  
(13.5km),  
kyakatwanga-  
Kitengeto-  
Kakwaku-Nguse  
(14.5km),  
Kayembe-  
Kicumazi-Kyany-  
Kabalira  
(10.4km),Kibedi-  
Kayembe-Kitonezi-  
kibogo-Kiguhyo  
(9.7km), Kateete-  
Bujogoro  
(18km),Kisalizi-  
Nguse(6.2km),  
karama-Kituutu-  
Katebe(10km),  
Kituuma-Imara-  
kasimbi  
(14.5km),Nyabirun  
gi-Kyengabi  
(8km)Karuguuza-  
Bubango(7Km),  
Bukonda-  
Bubango-Rwega  
(16km),  
Mugarama-  
Kyebando(14.5km),  
Kakimbara-  
Muliika-Nyamarwa  
(10.5km), Ngangi-  
Nyamarwa-  
Mubende boarder  
(25Km)*

0N/AN/A

No. of bridges maintained

**Vote:524 Kibaale District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Payment of arrears for road gangs from FY 2019/20 for 2 months. Installation of Armco culverts</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	151,384	113,538	171,384	42,846	42,846	42,846	42,846	42,846
<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
<b>Total For KeyOutput</b>	<b>151,384</b>	<b>113,538</b>	<b>171,384</b>	<b>42,846</b>	<b>42,846</b>	<b>42,846</b>	<b>42,846</b>	<b>42,846</b>

**Output: 04 81 59 District and Community Access Roads Maintenance**

<b>Non Standard Outputs:</b>	Mechanised maintenance of the following District and CARs; Nangi - Nyamarwa- Mubende Boarder (20km); Mugarama - Kyebando (8km); Karama-Kitutu- Katebe & Kitutu - Rwamariba (12km); Rehabilitation of Kitanga – Rwebisarale- Ibanda - Bwemadi (7.4km); Bucuhya - Rwege (6.5km); Rehabilitation of Kyabigulu – Kanyogoga – Kasansa- Kagasiya (10.4km); Kisalize – Kirasa- Mutagata	<i>Mechanised maintenance of the District and CARs</i>	<i>96 km of District and Community Access roads maintained using mechanized maintenance: Karama-Kitutu- Katebe Nyaburungi - Kyengabi Kyakatwanga- Kitengeto- Kakwaku- Nguse Kituuma - Imara - Kasimbi Katete - Bujogolo Kayembe- Kicumazi- Kyanyi- Kabalira Kabasekende- Nyamugusa- Kigaalya - Kitoga Mugarama - Kyakanyoni Kitanga - Rwebisarale -</i>
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## Vote:524 Kibaale District

**FY 2020/21**

–Kakenzi- Kayanja (15); Kahaara - Makukuru - Kyanyi (14km); Kabasekende- Nyamugusa- Kigaalya – Kitooga (8.6km); Kyakatwanga- Kitengeto- Kakwaku- Kisenge (14.5km); Kaseizere- Matale and bottle neck; Kituuma – Imara - Kasimbi (14.5km); Kibedi – Kayembe – Kitonezi –Kibogo- Kiguhyo (5km); Kasekenkere- Kajuma- Wantema- Kasenyi (12km); Katete - Bujogolo (18km); Hagahikaine - Kibingo - Kabanda (4km); Kihebeba - Buhanda - Bweyale (12km); Rehabilitation of Kikaada - Hakituuti - Buguma (6.2km) Kisindizi – Kyamuliranwa – Kyanyansimbi (2km) Maintenance and repair of road equipments Mechanised maintenance of the following District and CARs; Nangi - Nyamarwa- Mubende Boarder (20km); Mugarama - Kyebando (8km); Karama-Kitutu-

*Ibanda - Bwemadi; Kibedi – Mutagasa – Kiri swamp; Nyabusajo – Kyarubare - Kyagarwa; Nsonga – Kyankuba - Kakihimbara. Salaries paid District Roads Committee meetings held. Supervision, monitoring, coordination conducted. Office operations conducted, staff welfare catered for, Works office renovated. 96 km of District and Community Access roads maintained using mechanized maintenance: Karama-Kitutu- Katebe Nyaburungi - Kyengabi Kyakatwanga- Kitengeto- Kakwaku- Nguse Kituuma - Imara - Kasimbi Katete - Bujogolo Kayembe- Kicumazi- Kyanyi- Kabalira Kabasekende- Nyamugusa- Kigaalya - Kitoga Mugarama - Kyakanyonyi Kitanga - Rwebisarale - Ibanda - Bwemadi; Kibedi – Mutagasa – Kiri swamp; Nyabusajo –*

**Vote:524 Kibaale District**

**FY 2020/21**

Katebe & Kitutu -  
 Rwamariba  
 (12km);  
 Rehabilitation of  
 Kitanga –  
 Rwebisarale-  
 Ibanda - Bwemadi  
 (7.4km); Bucuhya -  
 Rwega (6.5km);  
 Rehabilitation of  
 Kyabigulu –  
 Kanyogoga –  
 Kasansa- Kagasiya  
 (10.4km); Kisalize  
 – Kirasa- Mutagata  
 –Kakenzi- Kayanja  
 (15); Kahaara -  
 Makukuru - Kyanyi  
 (14km);  
 Kabasekende-  
 Nyamugusa-  
 Kigaalya – Kitooga  
 (8.6km);  
 Kyakatwanga-  
 Kitengeto-  
 Kakwaku- Kisenge  
 (14.5km);  
 Kaseizere- Matale  
 and bottle neck;  
 Kituma – Imara -  
 Kasimbi (14.5km);  
 Kibedi – Kayembe  
 – Kitonezi  
 –Kibogo- Kiguhyo  
 (5km);  
 Kasekenkere-  
 Kajuma- Wantema-  
 Kasenyi (12km);  
 Katete - Bujogolo  
 (18km);  
 Hagahikaine -  
 Kibingo - Kabanda  
 (4km); Kihebeba -  
 Buhanda - Bweyale  
 (12km);  
 Rehabilitation of  
 Kikaada - Hakituuti  
 - Buguma (6.2km)

*Kyarubare -  
 Kyagarwa; Nsonga  
 – Kyankuba -  
 Kakihimbara.  
 Salaries paid  
 District Roads  
 Committee  
 meetings held.  
 Supervision,  
 monitoring,  
 coordination  
 conducted. Office  
 operations  
 conducted, staff  
 welfare catered for,  
 Works office  
 renovated.*





**Vote:524 Kibaale District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	Political monitoring	<i>Political</i>						
	Staff salary on contract	<i>monitoring Staff salary on contract</i>						
	Procurement of Stationery	<i>Procurement of Stationery</i>						
	Cleaning and Sanitation	<i>Cleaning and Sanitation</i>						
	Water bills	<i>Water bills</i>						
	Staff training	<i>Staff training</i>						
	Welfare	<i>Staff Welfare</i>						
	Electricity bills	<i>Electricity bills</i>						
	Supervision and Coordination	<i>Supervision and Coordination</i>						
	and consultations with other agencies	<i>and consultations with other agencies</i>						
	Political monitoring	<i>Political</i>						
	Staff salary on contract	<i>monitoring Staff salary on contract</i>						
	paayment	<i>paayment</i>						
	Procurement of Stationery	<i>Procurement of Stationery</i>						
	Cleaning and Sanitation	<i>Cleaning and Sanitation</i>						
	Water bills paid	<i>Water bills paid</i>						
	Staff training	<i>Staff training</i>						
	Welfare	<i>Staff Welfare</i>						
	Electricity bills	<i>Electricity bills</i>						
	paid	<i>paid</i>						
	Supervision and Coordination	<i>Supervision and Coordination</i>						
	and consultations with other agencies	<i>and consultations with other agencies</i>						
	<b>Wage Rec't:</b>		0	0	0	0	0	0
	<b>Non Wage Rec't:</b>		0	0	0	0	0	0
	<b>Domestic Dev't:</b>		65,760	49,320	0	0	0	0
	<b>External Financing:</b>		0	0	0	0	0	0
	<b>Total For KeyOutput</b>		<b>65,760</b>	<b>49,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 04 81 76Office and IT Equipment (including Software)**

<b>Non Standard Outputs:</b>	Procurement of a photocopier, ICT equipment repairs and updates	<i>ICT equipment repairs and updates</i>						
	Procurement of a photocopier, ICT equipment repairs and updates	<i>Procurement of a photocopier, ICT equipment repairs and updates</i>						

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**FY 2020/21**

<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>	12,000	9,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 04 82 District Engineering Services**

**Class Of OutPut: Higher LG Services**

**Output: 04 82 01Buildings Maintenance**

<b>Non Standard Outputs:</b>	Renovation of district buildings and maintenance of district headquarters roadsRenovation of buildings, grading and shaping and graveling of district roads	00					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,640	19,230	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
<b>Total For KeyOutput</b>	<b>25,640</b>	<b>19,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:524 Kibaale District**

**FY 2020/21**

**Output: 04 82 06Sector Capacity Development**

<b>Non Standard Outputs:</b>		Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure. Payment of salaries to all staff. Coordination, supervision and Monitoring of district infrastructure.	<b>Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure. Salaries paid to staff Coordination, supervision and Monitoring of district infrastructure.</b>					
<b>Wage Rec't:</b>	276,642	207,482	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	32,346	24,260	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>308,989</b>	<b>231,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	276,642	207,482	<b>276,642</b>	69,161	69,161	69,161	69,161	69,161
<b>Non Wage Rec't:</b>	451,267	338,450	<b>445,612</b>	111,403	111,403	111,403	111,403	111,403
<b>Domestic Dev't:</b>	853,414	640,061	<b>400,000</b>	100,000	100,000	100,000	100,000	100,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,581,323</b>	<b>1,185,992</b>	<b>1,122,254</b>	<b>280,563</b>	<b>280,563</b>	<b>280,563</b>	<b>280,563</b>	<b>280,563</b>

**Vote:524 Kibaale District**

**FY 2020/21**

**Workplan 7b Water**

**Quarterly Workplan Outputs for FY 2020/21**

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

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01Operation of the District Water Office*

**Vote:524 Kibaale District**

**FY 2020/21**

**Non Standard Outputs:**

Salaries Paid for 12 months,4Quarterly reports prepared and submitted,Departmental Vehicle maintained for 4 quarters,Fuel for District water office Procured for 4 quarters,Electricity bills paid for 4 quarters,Air Time and Data procured for District water Officer and Senior civil Engineer for 4quarters,Stationery and computer supplies procured.Salaries Paid for 12 months,4Quarterly reports prepared and submitted,Departmental Vehicle maintained for 4 quarters,Fuel for District water office Procured for 4 quarters,Electricity bills paid for 4 quarters,Air Time and Data procured for District water Officer and Senior civil Engineer for 4quarters,Stationery and computer supplies procured.

*3 months Salaries Paid,Quarterly reports prepared and submitted, Data collection on water sources made and quarterly MIS forms filled, 50 water sources inspected, 01 Extension workers committee meeting held. Airtime and data procured maintained, Electricity paid, stationery procured3 months Salaries Paid,Quarterly reports prepared and submitted, Data collection on water sources made and quarterly MIS forms filled, 50 water sources inspected, 01 Extension workers committee meeting held. Airtime and data procured maintained, Electricity paid, stationery procured*

*Salary Paid for 12 Months,,04Stationery procured for ,Fuel for District water office Procured for 04 quarters,01 GPS procured for water Office,airtime and data for office operations,submissions of workplans , quarterly reports and consultations with the centre made, Launching and commissioning of water projects doneSalary Paid , Months,District water sanitation cordination committee conducted,Stationery procured ,Fuel for ,data and Electricity paid.workplans and quarterly reports delivered to the centre.Annual meetings with TSU attended.Launching and commissioning of water projects done*

<b>Wage Rec't:</b>	58,022	43,516	<b>58,022</b>	14,506	14,506	14,506	14,506
<b>Non Wage Rec't:</b>	13,599	10,200	<b>23,984</b>	5,996	5,996	5,996	5,996
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

**Vote:524 Kibaale District**

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>71,621</b>	<b>53,716</b>	<b>82,006</b>	<b>20,502</b>	<b>20,502</b>	<b>20,502</b>	<b>20,502</b>
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**Output: 09 81 02Supervision, monitoring and coordination**

No. of supervision visits during and after construction	<i>40Supervision on functionality of water sources,data collection and updating MIS forms4 visits made in each subcounty (Bubango, Bwamiramira,Karuma, Kabasekende,Nyam arwa,Nyamarunda, Kyebando,Mugarama,Kasimbi)</i>
No. of District Water Supply and Sanitation Coordination Meetings	<i>04District water and sanitation cordination committee meeting conducted04 Meetings conducted at District Headquarters</i>
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>N/A/N/A</i>
No. of sources tested for water quality	<i>N/A/N/A</i>

**Vote:524 Kibaale District**

**FY 2020/21**

No. of water points tested for quality		<i>50 Testing for Turbidity, Nutrients, Salinity, colour, PH, Taste and Odour At least 4 water points tested for quality in each sub county (Kabasekende, Bubango, Bwamiramira, Nyamarunda, Mugarama, Kyebando, Matale, Nyamarwa, Kibaale Town Council</i>						
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	19,411	4,853	4,853	4,853	4,853	4,853
<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
<b>Total For Key Output</b>	<b>10,000</b>	<b>7,500</b>	<b>19,411</b>	<b>4,853</b>	<b>4,853</b>	<b>4,853</b>	<b>4,853</b>	<b>4,853</b>

**Output: 09 81 03 Support for O&M of district water and sanitation**

% of rural water point sources functional (Gravity Flow Scheme)	<i>N/AN/A</i>						
% of rural water point sources functional (Shallow Wells )	<i>100 To sensitise community and encouraging them to co - fund to sustain the Shallow wells, to have women on Water source committees holding Key positions 100 water points shallow well inspected with at least 10 in each sub-county</i>						
No. of public sanitation sites rehabilitated	<i>N/AN/A</i>						



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**FY 2020/21**

No. of water points rehabilitated			<i>05Replacement of pipes, valves, heads, aprons, fencesTo rehabilitate one borehole in each sub county, 01BH in Mugaram SC, 01BH in Kasimbi SC, 0BH2 in Nyamarwa SC, 01BH in Matala SC</i>					
No. of water pump mechanics, scheme attendants and caretakers trained			N/AN/A					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,319	2,489	5,700	1,425	1,425	1,425	1,425	1,425
<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
<b>Total For KeyOutput</b>	<b>3,319</b>	<b>2,489</b>	<b>5,700</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>

***Output: 09 81 04Promotion of Community Based Management***

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			<i>0101 Advocacy meeting held01 Advocacy meeting held in Kasimbi</i>					
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			0N/AN/A					
No. of water and Sanitation promotional events undertaken			<i>01Sanitation week conducted in Imara Trading Centre Mugarama a SubcountySanitation week conducted in Imara Trading Centre Mugarama a Subcounty,</i>					

**Vote:524 Kibaale District**

**FY 2020/21**

No. of Water User Committee members trained

*3User committees trained, with atleast women holding Key positions.3user committees trained*

No. of water user committees formed.

*15Formation of3water source committees and activating non functional committeesactivation of 12 water committees for rehabilitated boreholes, and 3 constructed boreholes creation of committees for the new sources with atleast 2 women taking key positions on the committee*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,572	3,429	14,573	3,643	3,643	3,643	3,643	3,643
<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
<b>Total For KeyOutput</b>	<b>4,572</b>	<b>3,429</b>	<b>14,573</b>	<b>3,643</b>	<b>3,643</b>	<b>3,643</b>	<b>3,643</b>	<b>3,643</b>

**Class Of OutPut: Capital Purchases**

**Vote:524 Kibaale District**

**FY 2020/21**

**Output: 09 81 72Administrative Capital**

**Non Standard Outputs:**

One Design prepared, and Monitoring and supervision of Capital works made. Drawings, Prepared, Bills of quantities costed and un costed prepared, bid documents prepared

*Political monitoring, monitoring and supervision of water works, Operation and maintenance of water vehicle, supervision fuel Water quality testing, feasibility study for Imara subcounty, conducting sanitation and hygiene activities in subcounties of Karama and Nyamarwa*

*Political monitoring, monitoring and supervision of water works, Maintenance of water vehicle, supervision fuel Water quality testing, feasibility study for Imara subcounty, conducting sanitation and hygiene activities in subcounties of Karama and Nyamarwa*

*50 Water points Tested for water Quality, Inspections by District Executive Committee and Sectoral committee done, Sanitation activities in the subcounties of Mugarama and Kasimbi, contract staff paid*

*50 Water quality testing sites, Monitoring by sectoral committees and District Executive committee on Water Projects, Technical supervision., Sanitation activities in the subcounties of Mugarama and Kasimbi, Contract staff Paid*

<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>	90,202	67,651	73,269	18,317	18,317	18,317	18,317
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>90,202</b>	<b>67,651</b>	<b>73,269</b>	<b>18,317</b>	<b>18,317</b>	<b>18,317</b>	<b>18,317</b>

**Output: 09 81 83Borehole drilling and rehabilitation**

**Vote:524 Kibaale District**

**FY 2020/21**

No. of deep boreholes drilled (hand pump, motorised)

*04Siting , drilling, supervision of boreholes.Siting , drilling, supervision of boreholes in the sub counties of Kyebando and Kasimbi ,Matale,01 Production well*

No. of deep boreholes rehabilitated

*055 boreholes rehabilitated, activation of Water source committees with atleast women holding Key positions01 Borehole rehabilitated in Matale subcounty, 02 Boreholes rehabilitated in Nyamarwa sub county, 01 BH rehabilitated in Mugarama Subcounty, 01 BH in Kasimbi Sub county rehabilitated*

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<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>	142,343	106,757	137,750	34,438	34,438	34,438	34,438	34,438
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>142,343</b>	<b>106,757</b>	<b>137,750</b>	<b>34,438</b>	<b>34,438</b>	<b>34,438</b>	<b>34,438</b>	<b>34,438</b>

**Output: 09 81 84Construction of piped water supply system**

**Vote:524 Kibaale District**

**FY 2020/21**

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

*0IDistribution lines installed, Transimission line 6Km added, water testing done, public stand posts constructed and accessible by disabled persons, reduced walking distance by 2000 children and 5000 women in accessing water through positing stand posts close to settlements. Constru ction of solar water supply system phase II of construction,in Bubango subcounty.*

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

N/A/N/A

**Non Standard Outputs:**

Retention to Kabasekende water supply system paidDefects rectified and retention paid  
*Retention Paid to Kabasekende Phase two of construction Retention Paid to Kabasekende Phase two of construction*

N/A/N/A

<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>	580,232	435,174	658,791	164,698	164,698	164,698	164,698	164,698
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>580,232</b>	<b>435,174</b>	<b>658,791</b>	<b>164,698</b>	<b>164,698</b>	<b>164,698</b>	<b>164,698</b>	<b>164,698</b>
<i>Wage Rec't:</i>	58,022	43,516	58,022	14,506	14,506	14,506	14,506	14,506
<i>Non Wage Rec't:</i>	31,491	23,618	63,668	15,917	15,917	15,917	15,917	15,917

**Vote:524 Kibaale District**

**FY 2020/21**

<i>Domestic Dev't:</i>	812,777	609,583	<b>869,810</b>	217,452	217,452	217,452	217,452
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>902,290</b>	<b>676,717</b>	<b>991,500</b>	<b>247,875</b>	<b>247,875</b>	<b>247,875</b>	<b>247,875</b>

**Vote:524 Kibaale District**

**FY 2020/21**

**Workplan 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2020/21**

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

**Class Of OutPut: Higher LG Services**

*Output: 09 83 03Tree Planting and Afforestation*

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

*2-Clearing land  
-Lining out  
-Pitting  
-planting  
Matale sub county*

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

*40Distribution of tree seedlings and Monitoring of previously planted trees by farmers in 11LLGs20 men and 20 women in all subcounties of which 3 are PWDs*

**Vote:524 Kibaale District**

**FY 2020/21**

**Non Standard Outputs:**

<p>6 Ha. of district tree woodlots maintained at District Headquarters, Kibaale resort and opposite prisons</p> <p>6 Ha. of district tree woodlots maintained at District Headquarters, Kibaale resort and opposite prisons (Weeding, Thinning)</p>	<p><i>2 Ha. of district tree woodlots maintained at District Headquarters</i></p> <p><i>2 Ha. of district tree woodlots maintained (Kibaale resort)</i></p>	<p><i>6Ha. of district tree woodlots maintained at District, Headquarters Kibaale resort and opposite prisons</i></p> <p><i>20 monitoring compliance surveys/inspections undertaken in LLGs</i></p> <p><i>16 million local revenue from forest produce, land and physical planning collected.</i></p> <p><i>1 Farmer Managed Natural Regeneration (FMNR) demos established</i></p> <p><i>60 community members (men and women) trained in forestry management</i></p> <p><i>5 school outreaches conducted in all LLGs</i></p> <p><i>Weeding Thinning Field inspections</i></p> <p><i>Establish 1 Farmer Managed Natural Regeneration (FMNR) demo.</i></p> <p><i>Hold community members (men and women) training in forestry management</i></p> <p><i>conduct school outreaches in all LLGs</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,600	4,200	3,758	940	940	940	940



**Vote:524 Kibaale District**

**FY 2020/21**

<i>Domestic Dev't:</i>	8,864	6,648	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,464</b>	<b>10,848</b>	<b>3,758</b>	<b>940</b>	<b>940</b>	<b>940</b>	<b>940</b>

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

No. of Agro forestry Demonstrations			0N/AN/A				
No. of community members trained (Men and Women) in forestry management			601. Community mobilization 2. Hold Sensitization meetings Kibaale T/C Nyamarunda S/C { 30 men and 30 women of which 5 are PWDs and 10 youths}				
<b>Non Standard Outputs:</b>	4 school outreaches conducted in Nyamarwa s/c-2) Kasimbi s/c- 2)4 school outreaches conducted in Nyamarwa s/c-2) Kasimbi s/c- 2) (School visits Training pupils)	<i>school outreach conducted in Nyamarwa s/c1 school outreach conducted in Nyamarwa s/c</i>	<i>4 Community sensitisation Radio programmes heldHold community sensitization radio program</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,162	3,122	2,858	715	715	715	715
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,162</b>	<b>3,122</b>	<b>2,858</b>	<b>715</b>	<b>715</b>	<b>715</b>	<b>715</b>

**Output: 09 83 05 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken			24-Forest patrols and inspections- Forest patrols and inspections carried out in 11LLG				
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<b>Non Standard Outputs:</b>	15,000,000= forest revenue collected	<b>3,750,000= forest revenue collected</b>	<b>Revenue collection of Shs 15,000,000= done-Monitoring forest produce check points - Forest patrols</b>					
	Staff salaries for 12 months	<b>Staff salaries for 3 months</b>						
	paidMonitoring forest produce check points	<b>paid3,750,000= forest revenue collected</b>						
	Conduct Forest produce patrols Pay staff salaries for 12 months	<b>Staff salaries for 3 months paid</b>						
	<b>Wage Rec't:</b>	213,917	160,438	<b>0</b>	0	0	0	0
	<b>Non Wage Rec't:</b>	1,700	1,275	<b>6,751</b>	1,688	1,688	1,688	1,688
	<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
	<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>215,617</b>	<b>161,713</b>	<b>6,751</b>	<b>1,688</b>	<b>1,688</b>	<b>1,688</b>	<b>1,688</b>

**Output: 09 83 06Community Training in Wetland management**

No. of Water Shed Management Committees formulated	<b>2Identification and mobilization of committee members both men and women. Training of committee members. ReportingWater Shed Management Committees formulated</b>
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**Vote:524 Kibaale District**

**FY 2020/21**

**Non Standard Outputs:**

6 community sensitisations on wetland management held in the DistrictMobilisation of the communities in the most affected areas with wetland degradation including elderly, people with disabilities, youth, men and women.conducting a meeting and sensitisation of the community. Reporting.

*2 community sensitisation on wetland management done1 community sensitisation on wetland management done*

*District Wetland Action Plans reviewed 12 Monthly environment/wetland inspection and compliance monitoring held in LLGs. Train 1 District and 11 Environment and Natural Resources Mgt Committees. 2 community (men and women) wetland management sensitization meetings heldIdentification and mobilization of stakeholders both men, women, youth and people with disability. Sensitization of stakeholders. Reporting*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,707	2,780	3,627	907	907	907	907
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,707</b>	<b>2,780</b>	<b>3,627</b>	<b>907</b>	<b>907</b>	<b>907</b>	<b>907</b>

**Output: 09 83 07River Bank and Wetland Restoration**

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**Vote:524 Kibaale District**

**FY 2020/21**

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Area (Ha) of Wetlands demarcated and restored

*4Identification of mostly affected wetlands and sensitization of both men and women.  
Restoration of these areas.  
Demarcation of these wetlands Ha. of wetlands demarcated and restored along Ngusi and Muzizi River Systems*

No. of Wetland Action Plans and regulations developed

*1Mobilisation of communities including men and women who are stake holders in wetland use and management.  
Conducting a consultative meeting.  
Identification of PIPs and formulation of the wetland action plan.  
Reporting to relevant stake holders for implementationWet land action plan formulated*

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<b>Non Standard Outputs:</b>	11 wetland inspections and compliance monitoring reports prepared	<i>4 wetland inspections and compliance monitoring reports prepared</i>	<i>12 wetland inspection and compliance monitoring held</i>					
	Traveling to 11 Lower Local Governments, identification of degraded wetlands and degrading activities and reporting for enforcement of the wetland laws.	<i>2 wetland inspections and compliance monitoring reports prepared</i>	<i>inspection of wetlands identification of degraded wetlands issuance of eviction notices demarcation and restoration of these wetlands</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,024	5,268	7,773	1,943	1,943	1,943	1,943	1,943
<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
<b>Total For KeyOutput</b>	<b>7,024</b>	<b>5,268</b>	<b>7,773</b>	<b>1,943</b>	<b>1,943</b>	<b>1,943</b>	<b>1,943</b>	<b>1,943</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	<i>150Community mobilization, hold training meetings Kasimbi(50 of which 25 men, 25 women of which 10 youth and 5 PWDs)</i>
	<i>Bwamiramira (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)</i>
	<i>Kyebando (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)</i>

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<b>Non Standard Outputs:</b>	Environmental education promoted in 3 secondary schools Bukonda S.S., Karuguza Progressive SSS and Merry land High schoolConduct sensitization meetings in schools	<b>1 Environmental education promoted in Bukonda secondary schoolN/A</b>	<b>1 District and 11 Environment and Natural Resources Mgt Committees trained Environmental education promoted in 5 secondary schools Train 1 District and 11 Environment and Natural Resources Mgt Committees. Environmental education promoted in 5 secondary schools</b>					
<b>Wage Rec't:</b>	0	0	213,917	53,479	53,479	53,479	53,479	
<b>Non Wage Rec't:</b>	5,052	3,789	1,000	250	250	250	250	
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	
<b>External Financing:</b>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>5,052</b>	<b>3,789</b>	<b>214,917</b>	<b>53,729</b>	<b>53,729</b>	<b>53,729</b>	<b>53,729</b>	

**Output: 09 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken			<b>12Conduct field inspections and monitoring in all LLSMonthly environment inspection and compliance monitoring held in LLGs.</b>				
<b>Non Standard Outputs:</b>	Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done (15) Environment protection	<b>Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done. Environment protection ordinance</b>	<b>-12 months Staff salaries paid -4 quarterly support staff welfare paid - 12 monthly departmental meetings held - 4 quarterly workplans, budgets</b>				

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ordinance disseminated in 3LLGs (Kabasekende, Nyamarwa, Bubango) Lunch allowance for 1 support staff paid for 12 months 12 Field supervision and monitoring reports done 5 climate change mainstreaming workshops held in Kasimbi. Nyamarunda, Bubango, Karama and Kabasekende sub counties Water and electricity bills paid every quarter 2 Computers, 1 printer , 1 vehicle serviced and repaired Departmental Quarterly workplans and reports prepared and submitted Conduct site visits/appraisal of proposed projects Conduct Ordinance dissemination meetings Pay Lunch allowance for 2 support staff Carry out 12 Field supervision and monitoring Hold 5 climate change mainstreaming workshops in Kasimbi. Nyamarunda, Bubango, Karama	<i>disseminated in Kabasekende. Lunch allowance for 1 support staff paid for 3 months 3 Field supervision and monitoring reports done 1 climate change mainstreaming workshop held in Kasimbi. Water and electricity bills paid for the quarter Screening and or Environmental Impact Assessment and Environmental reviews for proposed projects done. Environment protection ordinance disseminated in Nyamarwa Lunch allowance for 1 support staff paid for 3 months 3 Field supervision and monitoring reports done 1 climate change mainstreaming workshops held in Nyamarunda. Water and electricity bills paid for the quarter</i>	<i>and reports prepared and submitted -12 monthly field supervision and monitoring held - 100% of staff appraised and appraisal forms submitted -World Environment Day and World Forestry Day organized and celebrated -Climate change awareness workshops held in 11 LLGs -2 computers, 2 printers , 1 photocopier serviced and repaired -12 monthly staff lists prepared and submitted -Office Stationery and utilities procured Screening and or EIA , Environmental reviews for district development projects conducted - Pay staff salaries for 12 months -Pay quarterly support staff welfare -Hold 12 monthly departmental meetings -Prepare and submit 4 quarterly workplans, budgets and reports -Hold 12 monthly field supervision and monitoring - Appraise staff</i>
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**Vote:524 Kibaale District**

**FY 2020/21**

and Kabasekende  
sub counties Pay  
quarterly Water and  
electricity bills  
Repair 2  
Computers, 1  
printer and 1  
vehicle Prepare and  
submit  
departmental  
quaterly work plans  
and reports

*(100%) and submit  
appraisal forms -  
Organize and  
celebrate World  
Environment Day  
and World Forestry  
Day -Hold Climate  
change awareness  
workshops in 11  
LLGs - Service and  
repair 2 computers,  
2 printers , 1  
photocopier -  
Prepare and submit  
12 monthly staff  
lists prepared and  
submitted -Procure  
Office Stationery  
and utilities -  
Screen and or EIA  
, Environmental  
reviews for district  
development  
projects*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,873	12,655	24,724	6,181	6,181	6,181	6,181
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,873</b>	<b>12,655</b>	<b>24,724</b>	<b>6,181</b>	<b>6,181</b>	<b>6,181</b>	<b>6,181</b>

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

No. of new land disputes settled within FY			<i>11Hold dispute resolution meetingsLand disputes settles in 11LLG</i>
<b>Non Standard Outputs:</b>	8 sensitization meetings held on land matters 4 Local Government land boundaries demarcated of Karama, Mugarama,	<i>2 sensitisation meetings held on land matters. Local Government land boundaries demarcated 3 land titles and certificates</i>	<i>-5 Local Government land boundaries surveyed and demarcated -11 sensitization meetings held on land matters in</i>



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**FY 2020/21**

<p>Kabasekende, District H/Qs 4 radio programmes on land matters held 4 quarterly Consultative visits to line ministry, departments and agencies held. 50 land titles and certificates processed (Government and private) 50 private surveys supervised 10 pieces of land applied for inspected Hold sensitization meetings Survey and demarcate LG land boundaries Travel to line ministry for consultations Processing of land titles and certificates Carry out inspection of land pieces applied for. Hold radio programmes on land matters</p>	<p><i>processed (Government and private) 2 sensitisation meetings held on land matters. Local Government land boundaries demarcated. 1 Consultative visit to line ministry, departments and agencies held. 3 land titles and certificates processed (Government and private)</i></p>	<p><i>LLG (30 men and 20 women of which 10 are Youth) -6 sub county Area land Committees sensitized and operationalised -4 quaterly radio programmes on land matters held - 60 land titles and certificates processed -60 private surveys supervised 60 Pieces of land applied for inspected -4 consultative visits to line ministry, departments and agencies held. -5 Local Government land boundaries surveyed and demarcated -11 sensitization meetings held on land matters in LLG -6 sub county Area land Committees sensitized and operationalised -4 quaterly radio programmes on land matters held - 60 land titles and certificates processed -60 private surveys supervised -60 Pieces of land applied for inspected -4 consultative visits to line ministry, departments and</i></p>
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**Vote:524 Kibaale District**

**FY 2020/21**

			<i>agencies held.</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	12,462	9,347	<i>15,293</i>	3,823	3,823	3,823	3,823
<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
<b>Total For Key Output</b>	<b>12,462</b>	<b>9,347</b>	<b><i>15,293</i></b>	<b>3,823</b>	<b>3,823</b>	<b>3,823</b>	<b>3,823</b>

**Output: 09 83 11 Infrastructure Planning**

<p><b>Non Standard Outputs:</b></p> <p>60 inspections on site for proposed developments held 12 sensitization meetings on infrastructural developments 24 monitoring visits to infrastructural development in towns and sub counties. 4 consultative meetings to line ministry/departments and other agencies conducted. 30 road demarcations in towns and trading centers 2 physical plans for trading centers drawn for Kasimbi and Matala Travel to sites for proposed developments and inspection. Give guidance for the proposed developments and reporting. Mobilization of men and women, PWDs, Youth, and Elderly.</p>	<p><i>2 quarterly inspections on site for proposed developments. 3 sensitization meetings on infrastructural developments 1 quarterly monitoring visits to infrastructural development in towns and sub counties. 1 consultative meetings to line ministry/departments and other agencies conducted. 8 road demarcations in towns and trading centers 1 physical plans for trading centres done 2 quarterly inspections on site for proposed developments. 3 sensitization meetings on infrastructural developments 1 quarterly monitoring visits to infrastructural</i></p>	<p><i>-Kibaale District Physical Plan developed and implemented -4 quarterly District Physical Planning Committee meetings held -4 Towns and Trading center Physical plans processed and approved. (Kabasekende, Hakabanda, Kasimbi, Imara) - 11 Town/trading center sensitization meetings on physical planning carried out. (Kabale, Bujogoro, Kikaada, Kakidamu, Kakimbara, Muhagi,, Kahyoro, Isongero, Katete, Kitutu, Mituju and Kirika) -4 Quarterly inspections on proposed infrastructure development projects/sites carried out. -11 sub county Physical</i></p>
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**Vote:524 Kibaale District**

**FY 2020/21**

<p>Conducting meeting, sensitization and reporting. Visiting of infrastructural developments in towns and sub counties, monitor and report. Travel to ministry/department and other agencies, consult and report for implementation. Formulation of physical plans for trading centres</p>	<p><i>development in towns and sub counties. 1 consultative meetings to line ministry/department and other agencies conducted. 8 road demarcations in towns and trading centers</i></p>	<p><i>Planning Committees sensitized and operationalised. 4 consultative meetings to line ministry/department and other agencies held - Develop and implement Kibaale District Physical Plan - Hold 4 quarterly District Physical Planning Committee meetings -Process and approved 3 Towns and Trading centre Physical plans (Kabasekende, Hakabanda, Kasimbi, Imara) Hold 11 Town/trading center sensitization meetings on physical planning. (Kabale, Bujogoro, Kikaada, Kakidamu, Kakimbara, Muhagi,, Kahyoro, Isongero, Katete, Kitutu, Mituju and Kirika) Conduct 4 Quarterly inspections on proposed infrastructure development projects/sites . - Hold 11 sub county Physical Planning Committees sensitization meetings. -Hold 4</i></p>
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**Vote:524 Kibaale District**

**FY 2020/21**

			<i>consultative meetings to line ministry/departments and other agencies.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,462	8,597	12,862	3,216	3,216	3,216	3,216	3,216
<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
<b>Total For KeyOutput</b>	<b>11,462</b>	<b>8,597</b>	<b>12,862</b>	<b>3,216</b>	<b>3,216</b>	<b>3,216</b>	<b>3,216</b>	<b>3,216</b>
<i>Wage Rec't:</i>	213,917	160,438	213,917	53,479	53,479	53,479	53,479	53,479
<i>Non Wage Rec't:</i>	68,043	51,032	78,646	19,661	19,661	19,661	19,661	19,661
<i>Domestic Dev't:</i>	8,864	6,648	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>290,824</b>	<b>218,118</b>	<b>292,563</b>	<b>73,141</b>	<b>73,141</b>	<b>73,141</b>	<b>73,141</b>	<b>73,141</b>

**Vote:524 Kibaale District**

**FY 2020/21**

**Workplan 9 Community Based Services**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 04Facilitation of Community Development Workers*

Non Standard Outputs:

*17 CBSD staff salaries paid for 12 months. 1 DCDO, 1 SPSWO, 1 SLO, 2 SCDO, 1 PSWO, 10 CDOs AND 1 ACDO, of which 6 are females and 09 are males.Payment of staff salaries to Community department staff.*

<i>Wage Rec't:</i>	0	0	<i>176,160</i>	44,040	44,040	44,040	44,040
<i>Non Wage Rec't:</i>	0	0	<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>176,160</b>	<b>44,040</b>	<b>44,040</b>	<b>44,040</b>	<b>44,040</b>

*Output: 10 81 05Adult Learning*

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**Vote:524 Kibaale District**

**FY 2020/21**

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No. FAL Learners Trained

*150 Training and testing of 80 females and 70 males FAL learners. Identification and training of 20 females 24 males FAL instructors. Mobilization for the formation of FAL classes. 150 FAL learners trained, tested and provided with certificates. Targeting 80 females and 70 males, of which 15 males and 20 females are PWDs 44 FAL classes in the 11 LLGs formed. 44 FAL instructors in the 11 LLGs identified and trained, of which 24 will be males and 20 females*

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**Non Standard Outputs:**

<p>4 Quarterly FAL review meetings in the 11 LLGs 150 FAL learners (100 Women and 50 Men) tested and provided with certificates 4 Quarterly support supervision conducted in the 11 LLGs Conducting Quarterly FAL review meetings Conducting testing of FAL learners Conducting support supervision to FAL classes</p>	<p><i>1st Quarter FAL review meeting conducted. 50 FAL learners (35 women and 15 men) tested and provided with certificates. 1st Quarterly support supervision conducted in 11 LLGs. 2nd Quarter FAL review meeting conducted. 40 FAL learners (30 women and 10 men) tested and provided with certificates. 2nd Quarterly support supervision conducted in 11 LLGs.</i></p>	<p><i>4 Quarterly FAL review meetings conducted. 150 FAL learner 100 females and 50 males trained in the district. 4 Quarterly visits conducted for the FAL program. 44 FAL classes supported with scholastic materials. Conduct Quarterly FAL review meetings Testing of FAL learners in all Sub Counties Conducting field visits to monitor the FAL program</i></p>
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<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	<i>1,631</i>	408	408	408	408
<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
<b>Total For KeyOutput</b>	<b>3,800</b>	<b>2,850</b>	<b><i>1,631</i></b>	<b>408</b>	<b>408</b>	<b>408</b>	<b>408</b>

**Output: 10 81 07Gender Mainstreaming**

**Vote:524 Kibaale District**

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**Non Standard Outputs:**

350 Women for 35 Women groups benefit from UWEP 51 Women members of women councils from the 11 LLGs and at the district trained gender planning and budgeting. Gender mainstreaming carried out in the 11 LLGs and at district level. Preparation of files for women to benefit from UWEP. Training of women councils in gender planning and budgeting. Conducting gender mainstreaming in LLGs and at the district

*80 Women benefiting from the Uganda Women Entrepreneurs program. 10 Women groups benefiting from the UWEP. 9 Women council members trained in gender budgeting and planning. Gender mainstreaming carried out in the 11 LLGs. 80 Women benefiting from the Uganda Women Entrepreneurs program. 10 Women groups benefiting from the UWEP. 9 Women council members trained in gender budgeting and planning. Gender mainstreaming carried out in the 11 LLGs.*

*11 LLGs conducting gender mainstreaming. 11 LLGs and 1 District monitored and followed up on gender budgeting and planning. 11 LLGs and 1 District conducting gender budget forums. 11 LLGs and 1 District conducting gender training, with a target of 45 males and 40 females. 11 LLGs and 1 District conducting gender mainstreaming from the 11 LLGs. Monitoring and follow up gender budgeting and planning at district and Sub County level. Organizing and conducting gender budget forums at District and Sub County level. Conducting gender awareness rising at District and Sub County level. Conducting gender training at district and Sub County level.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	5,260	1,315	1,315	1,315	1,315
<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
<b>Total For KeyOutput</b>	<b>2,200</b>	<b>1,650</b>	<b>5,260</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>

***Output: 10 81 08Children and Youth Services***

No. of children cases ( Juveniles) handled and settled

*Follow up on juvenile cases. Handling of children related cases in the 11 LLGs. Follow up on children related cases. Preparation and submission of social inquiry reports to the family and children 's court. Conducting SOVCC meetings in the 11 LLGs. Conducting Quarterly DOVCC meetings at district level. Conducting DAC celebrations 8 juvenile cases followed up 800 children related cases handled in the 11 LLGs targeting 400 boys and 400 girls. 300 Children related cases followed up and 200 cases closed. 44 SOVCC meetings conducted in the 11 LLGs. 4 Quarterly DOVCC meetings conducted at the district headquarters.*

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**Non Standard Outputs:**

<p>1. Number of abuse and child neglect cases handled 2. Number of children re-integrated with their children. 3. Number of domestic issues handled and settled 4 Number of violence against children cases handled 1. handling of children issues in the district follow up on children cases and closure of specific children cases. 2. managing family conflicts especially issues of domestic violence and violence against children</p>	<p><i>100 child neglect and abuse cases handled. (50 males and 50 females). 4 children (2 males and 2 females) re integrated with their families. 50 domestic violence cases handled and closed (25 males and 25 females counseled). 1 Q1 DOVCC meeting conducted. 11 Sub Counties conducting SOVCCs 4 sub counties conducting dialogue meetings with communities. meeting 250 males and 250 females 100 child neglect and abuse cases handled. (50 males and 50 females). 4 children (2 males and 2 females) re integrated with their families. 50 domestic violence cases handled and closed (25 males and 25 females counseled). 1 Q1</i></p>	<p><i>15 Social inquiry reports prepared and submitted to the family and children's court in. 4 Quarterly OVCMIS reports prepared. 1 DAC celebrated.</i></p> <p><i>1. Number of abuse and child neglect cases handled 2. Number of children re-integrated with their children. 3. Number of domestic issues handled and settled 4 Number of violence against children cases handled. 5. Number of tours conducted 1. handling of children issues in the district follow up on children cases and closure of specific children cases. 2. managing family conflicts especially issues of domestic violence and violence against children. 3. Conducting a tour for Councillors.</i></p>
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	<i>DOVCC meeting conducted. 11 Sub Counties conducting SOVCCs 4 sub counties conducting dialogue meetings with communities. meeting 250 males and 250 females</i>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,726	4,294	15,080	3,770	3,770	3,770	3,770	3,770
<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
<b>Total For KeyOutput</b>	<b>5,726</b>	<b>4,294</b>	<b>15,080</b>	<b>3,770</b>	<b>3,770</b>	<b>3,770</b>	<b>3,770</b>	<b>3,770</b>

**Output: 10 81 09Support to Youth Councils**

No. of Youth councils supported	<i>44 Quarterly Youth executive committee meetings conducted 1 annual general Youth council meeting conducted.4 Quarterly Youth executive committee meetings conducted of which will be attended by 6 males and 5 females 1 annual general Youth council meeting conducted.</i>
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**Vote:524 Kibaale District**

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**Non Standard Outputs:**

33 New District Youth Council Members Oriented on their Roles and Responsibilities, 33 new District Youth Council Members take oath and offices , 1 District Youth Council General Meeting Held, 4 District Youth Council Executive Meeting HeldOrientation of the Youth council members.  
Conducting Youth council general meeting.  
Conducting Quarterly youth executive meetings

**4 Quarterly Youth executive committee meetings conducted 1 annual general Youth council meeting conducted.4 Quarterly Youth executive committee meetings conducted 1 annual general Youth council meeting conducted.**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,321	1,080	1,080	1,080	1,080
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,321</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>

**Output: 10 81 10Support to Disabled and the Elderly**

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No. of assisted aids supplied to disabled and elderly community

*Preparation and submission of reports on PWDs activities to relevant offices. Conducting quarterly monitoring of PWDs projects. Conducting assessment of those PWDs to be assisted with aids.4 Quarterly reports on PWDs activities prepared and submitted. 4 Quarterly monitoring of PWDs projects conducted. 11 LLGs conducting assessment of PWDs of which 35 are males and 40 are females who need assistive devices.*

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**Non Standard Outputs:**

4 Quarterly reports on PWDs activities prepared and submitted to authorities. 80 Women and 80 Men PWDs reached during their activities. Conducting PWDs activities, preparation and submission of reports to authorities

*4 Quarterly reports on PWDs activities prepared and submitted. 4 Quarterly monitoring of PWDs projects conducted. 11 LLGs conducting assessment of PWDs who need assistive devices. Preparation and submission of reports on PWDs activities to relevant offices. Conducting quarterly monitoring of PWDs projects. Conducting assessment of those PWDs to be assisted with aids.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	8,641	2,160	2,160	2,160	2,160
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>8,641</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>

**Output: 10 81 11 Culture mainstreaming**

**Vote:524 Kibaale District**

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**Non Standard Outputs:**

<p>1 empango for Bunyoro kingdom attended. Attending to Empango celebrations attended for the Bunyoro kingdom</p>	<p><i>1 Empango for Bunyoro Kitara kingdom attended</i></p> <p><i>Empango for Bunyoro Kitara kingdom attended</i></p>	<p><i>4 Quarterly awareness campaigns on positive cultural practices conducted, targeting 80 females and 120 males in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. 1 annual cultural celebrations known as Empango for Bunyoro Kitara kingdom attended</i></p> <p><i>Conducting awareness campaigns on positive cultural practices for development targeting to reach 350 women and 250 men. Attending the annual cultural celebrations for Bunyoro Kitara kingdom (Empango)</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>300</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Vote:524 Kibaale District**

**FY 2020/21**

**Output: 10 81 12 Work based inspections**

**Non Standard Outputs:**

<p>12 Work places inspected in the entire district during the financial year. 4 quarterly stakeholders meetings conducted. 4 Quarterly radio talk shows conducted. 4 Quarterly visits to the line ministry conducted. 4 Quarterly work plans and reports prepared and submitted to relevant offices. Conducting inspections of Work places in the entire district. Conducting quarterly stakeholders meetings. Conducting Quarterly radio talk shows. Conducting Quarterly visits to the line ministry . Preparation and submission of Quarterly work plans and reports to relevant offices</p>	<p><i>3 Work places inspected during Q1 1 quarter 1 stakeholders meeting conducted. 1 Quarter 1 radio talk show conducted. 1 Quarter 1 visit to the line ministry conducted. 1 Quarter 1 work plan and report prepared and submitted to relevant offices</i></p>	<p><i>4 Quarterly work based inspection conducted. 4 Quarterly work plans and reports on work based inspections prepared and submitted to relevant offices. 4 Quarterly stakeholders meetings conducted. Conducting Quarterly work based inspection activities. Preparation and submission of quarterly work plans and reports to relevant offices. Conducting quarterly stakeholders meetings targeting 40 women and 60 men.</i></p>
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,000</b>	<b>750</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>



**Vote:524 Kibaale District**

**FY 2020/21**

**Output: 10 81 13 Labour dispute settlement**

**Non Standard Outputs:**

25 labour disputes settled in the entire district. 4 Quarterly radio talk shows conducted. Assessment, registration and handling of labour disputes. Conducting radio talk shows especially on awareness rising on labour related issues.

**6 Labour disputes settled in Q1. 1 Radio talk show conducted in Q1. 6 Labour disputes settled in Q2. 1 Radio talk show conducted in Q2.**

**4 Quarterly work plans and reports on labour dispute settlement prepared and submitted to relevant offices. 40 labour disputes registered and managed. 4 Quarterly stakeholders meetings conducted. 30 labour disputes settled. Preparation of quarterly work plans and reports. Handling of labour disputes. Follow up and closure of labour disputes. Conducting quarterly stake holders meetings.**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,700	1,275	6,260	1,565	1,565	1,565	1,565
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,700</b>	<b>1,275</b>	<b>6,260</b>	<b>1,565</b>	<b>1,565</b>	<b>1,565</b>	<b>1,565</b>

**Output: 10 81 14 Representation on Women's Councils**

**Vote:524 Kibaale District**

**FY 2020/21**

No. of women councils supported

*Conducting quarterly women's council executive meetings.  
Conducting women council general meeting.  
Conducting quarterly monitoring for women groups.  
Conducting assessment and approval of viable women's groups.4  
Quarterly women executive committee meetings conducted.  
1 Women council general meeting conducted.  
4 Quarterly women's group monitoring conducted.  
35 Women's viable groups assessed and approved.*

**Non Standard Outputs:**

11 Women council members conducted. 4 Quarterly women executive meetings.Orientatio n the women council members on their roles and responsibility. Conducting quarterly women concuil executive meetigs. *11 Women council members conducted. 1 women council executive meeting conducted in Q1. 11 Women council members conducted. 1 women council executive meeting conducted in Q2.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,312	828	828	828	828

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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
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,312</b>	<b>828</b>	<b>828</b>	<b>828</b>	<b>828</b>

**Output: 10 81 16Social Rehabilitation Services**

**Non Standard Outputs:**

*11 LLGs conducting assessment of the PWDs to be assisted with aids. 4 Quarterly reports on CBR activities prepared and submitted to relevant offices. Conducting assessment of the PWDs to be assisted with aids. Preparation of quarterly reports and submitting these reports to relevant offices.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,260	315	315	315	315
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>315</b>	<b>315</b>	<b>315</b>	<b>315</b>

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

**Vote:524 Kibaale District**

**FY 2020/21**

**Non Standard Outputs:**

4 Quarterly departmental meetings conducted. 4 Quarterly monitoring of government programs conducted. 4 Quarterly visits to the line ministry conducted. 12 Monthly CBSD briefs prepared and submitted to the DTPC secretariat. 16 CBSD staff members appraised. Conducting quarterly departmental meetings conducted. Conducting of quarterly monitoring of government programs. Conducting quarterly visits to the line Ministry. Preparation and submission of CBSD monthly briefs.

*1 Quarter 1 departmental meeting conducted. 1 Q1 Departmental programs monitoring conducted. 1 Q1 visit to the line ministry conducted.1 Quarter 2 departmental meeting conducted. 1 Q2 Departmental programs monitoring conducted. 1 Q2 visit to the line ministry conducted.*

*4 Quarterly departmental meetings conducted. 4 Quarterly reports and work plans prepared and submitted to relevant offices. 4 Quarterly visits to line ministries done. 2 refresher training for 11 CDOs conducted. Conducting departmental meetings. Preparation and submission of quarterly work plans and reports to relevant offices. Conducting quarterly visits to line ministries. Conducting refresher training courses for the CDOs.*

<i>Wage Rec't:</i>	176,161	132,121	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,400	6,300	12,169	3,042	3,042	3,042	3,042
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>184,561</b>	<b>138,421</b>	<b>12,169</b>	<b>3,042</b>	<b>3,042</b>	<b>3,042</b>	<b>3,042</b>

**Vote:524 Kibaale District**

**FY 2020/21**

**Class Of OutPut: Lower Local Services**

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

<b>Non Standard Outputs:</b>	4 Quarterly facilitation of 11 CODs to CBSD activities. 4 Quarterly support supervision to CDOs to ensure the effectiveness of their workFacilitating CDOs quarterly with allowances for the execution of CBSD work in their respective Sub Counties. Conducting support supervision to CDOs to ensure efficiency and effectiveness in service delivery.	<i>11 CODs facilitated to conduct CBSD activities in Q1. 1 support supervision to CDOs conducted in Q1 to ensure the effectiveness of their work. 11 CODs facilitated to conduct CBSD activities in Q2. 1 support supervision to CDOs conducted in Q2 to ensure the effectiveness of their work.</i>	<i>11 CDOs facilitated to carry out community development work at Sub County level.Facilitating Sub County CDOs to carry out community development work in their respective LLGs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,203	18,152	11,367	2,842	2,842	2,842	2,842	2,842
<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
<b>Total For KeyOutput</b>	<b>24,203</b>	<b>18,152</b>	<b>11,367</b>	<b>2,842</b>	<b>2,842</b>	<b>2,842</b>	<b>2,842</b>	<b>2,842</b>

**Class Of OutPut: Capital Purchases**

**Vote:524 Kibaale District**

**FY 2020/21**

*Output: 10 81 72Administrative Capital*

Non Standard Outputs:

*45 women groups monitored and mobilized for recoveries of their loan obligations under UWEP. Conducting monitoring to women groups and mobilizing for recoveries of their loan obligations under UWEP.*

<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>12,032</i>	3,008	3,008	3,008	3,008
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,032</b>	<b>3,008</b>	<b>3,008</b>	<b>3,008</b>	<b>3,008</b>

*Output: 10 81 75Non Standard Service Delivery Capital*

**Vote:524 Kibaale District**

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**Non Standard Outputs:**

<p>35 Youth groups prepared and supported with CD capital. 20 male youth and 150 female youth prepared to benefit under YLP. 4 Quarterly work plans and reports prepared and submitted to MoGLSD. 4 Quarterly radio talk shows on the YLP conducted. 4 Quarterly YLP program monitoring conducted. 90% recovery status attained for the district. Prepaation of YLP files for approval through the DTPC and DEC. Mobelization of both male and female youth to benefit from the YLP. Preparation and submission of the YLP work plans and reports. Conducting radio talk shows on the YLP. Conducting the quarterly YLP program monitoring and mobilization for recoveries.</p>	<p><i>10 Youth groups prepared and supported with CD capital in Q1. 60 male youth and 40 female youth prepared to benefit under YLP in Q1. 1 Quarter 1 work plan and report prepared and submitted to MoGLSD. 1 radio talk shows on the YLP conducted in Q1. 1 Quarter 1 YLP program monitoring conducted. 90% recovery status attained for the district. 10 Youth groups prepared and supported with CD capital in Q2. 60 male youth and 40 female youth prepared to benefit under YLP in Q2. 1 Quarter 2 work plan and report prepared and submitted to MoGLSD. 1 radio talk shows on the YLP conducted in Q2. 1 Quarter 2 YLP program monitoring conducted. 90% recovery status attained for the district.</i></p>	<p><i>44 youth groups provided with seed capital (of which the target age is 18 to 30 years and 88 females, 132 males, 25 PWDs(14 males and 10 females) are targeted). 4 quarterly monitoring visits to youth groups conducted. 4 quarterly work plans and reports for YLP prepared and submitted to relevant offices. 80% of the disbursed youth funds recovered.Provision of seed capital amounting to 439,811,163 to youth groups (of which the target age is 18 to 30 years and 88 females, 132 males, 25 PWDs (15 males and 10 males) are targeted).. Conducting quarterly monitoring visits to youth projects. Preparation and submission of quarterly work plans and reports to relevant offices. Mobilization of youth groups for recovery of the funds.</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	442,811	332,108	442,811	110,703	110,703	110,703	110,703
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>442,811</b>	<b>332,108</b>	<b>442,811</b>	<b>110,703</b>	<b>110,703</b>	<b>110,703</b>	<b>110,703</b>
<i>Wage Rec't:</i>	176,161	132,121	176,160	44,040	44,040	44,040	44,040
<i>Non Wage Rec't:</i>	55,929	41,947	73,302	18,325	18,325	18,325	18,325
<i>Domestic Dev't:</i>	442,811	332,108	454,843	113,711	113,711	113,711	113,711
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>674,901</b>	<b>506,176</b>	<b>704,305</b>	<b>176,076</b>	<b>176,076</b>	<b>176,076</b>	<b>176,076</b>



# Vote:524 Kibaale District

**FY 2020/21**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

**Non Standard Outputs:**

4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual work plan prepared, 4 quarterly work plans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, 12 workshop/ seminar reports prepared; 02 door locks replaced; 03 florescent tubes replaced; 01 office desk for the Senior Planner repaired, Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 04 quarterly monitoring reports for Finance	<i>01 Departmental Computer serviced and repaired,01 Departmental Vehicle maintained,01 Annual Work Plan prepared,01 Quarterly work plan prepared,02 reports for official journeys to line Ministries prepared,03 workshop / seminar reports prepared,02 door locks replaced,01 office desk for the Senior Planner repaired,Break Tea for Departmental staff paid for 03 months,03 Monthly bills for internet paid for D/Planner,Senior Planner and Planner.hhsh01 Departmental Computer serviced and repaired,01 Departmental</i>	<i>4 Departmental computers serviced and repaired, 1Departmental vehicle Maintained, 1 Annual work plan Prepared, 4 quarterly work plans Prepared, 1 Annual report Prepared, 6 reports for official Journeys to the line ministries Prepared, 12 workshop/ seminar Reports prepared; 02 florescent bulbs Replaced; 01 door for the Senior Planner repaired,Break tea for Departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner; 01 monitoring report for Finance Standing Committee; 02</i>	04 Departmental computers serviced and repaired,01 Departmental vehicle maintained,02 reports for official journeys to the line ministries prepared,03 workshop/seminar reports prepared;02 florescent bulbs replaced,01 door for the Senior Planner repaired,Break tea for Departmental staff paid for 03 months; 03 monthly bills for internet paid for D/Planner,Senior Planner and Planner; 01 monitoring report for Finance Standing Committee prepared; 01 hand washing facility procured.	01 Departmental vehicle maintained,04 Departmental computers serviced and repaired,02 reports for official journeys to line ministries prepared,03 workshop/seminar Reports prepared; Break tea for departmental staff paid for 03 months; 03 monthly bills for internet paid for D/Planner, Senior Planner; 04 Departmental computers serviced and repaired, 01 Departmental vehicle maintained	01 report for official Journeys to the line ministries Prepared, 03 workshop/ seminar Reports prepared; Break tea for departmental staff paid for 03 months; 03 monthly bills for internet paid for D/Planner, Senior Planner; 04 Departmental computers serviced and repaired, 01 Departmental vehicle maintained	01 Annual report Prepared,04 quarterly work plans Prepared,01 report for official Journeys to the line ministries Prepared, 03 workshop/ seminar Reports prepared; Break tea for departmental staff paid for 03 months; 03 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 04 Departmental computers serviced and repaired, 01 Departmental vehicle maintained.
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**Vote:524 Kibaale District**

**FY 2020/21**

Standing Committee;02 reports on planning retreats preparedConsolidate the annual reports and quarterly work plan, maintain the Departmental computers and vehicle, conduct official journeys to the line ministries, Attend Workshops and seminars; Replace faulty door locks and florescent tubes; repair office desk for the Senior Planner, payment of break tea for the department; organising quarterly monitoring for Finance Committee; organising planning retreats

*Vehicle maintained,01 Quarterly work plan prepared,02 reports for official journeys to line Ministries prepared,03 workshop / seminar reports prepared,03 florescent tubes replaced,Break Tea for Departmental staff paid for 03 months,03 Monthly bills for internet paid for D/Planner,Senior Planner and Planner.*

*reports on study visits prepared; 01 hand washing facility procured; 01 Mock assessment Report prepared,01 study tour for District Council organised.Consolidate the annual reports and quarterly work plan, maintain the Departmental computers and vehicle, conduct official journeys to the line ministries, Attend Workshops and seminars; Replace florescent bulbs; repair office door for the Senior Planner, payment of break tea for the department; organize monitoring for Finance Committee; organizing study tours for Planning department, procurement of a hand washing facility; Carrying out mock assessment,01 study tour for District Council organised.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,138	27,854	70,272	17,568	17,568	17,568	17,568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

**Vote:524 Kibaale District**

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,138</b>	<b>27,854</b>	<b>70,272</b>	<b>17,568</b>	<b>17,568</b>	<b>17,568</b>	<b>17,568</b>

**Output: 13 83 02District Planning**

No of Minutes of TPC meetings			<i>12Holding DTTPC Monthly meetings,Preparing minutes. District Head Quarters.</i>	3 District Head Quarters.	3District Head Quarters.	3District Head Quarters.	3District Head Quarters.
No of qualified staff in the Unit			<i>3Payment of staff monthly salariesDistrict Planner (1),Senior Planner (1),Planner (1)</i>	3District Planner (1),Senior Planner (1),Planner (1)	3District Planner (1),Senior Planner (1),Planner (1)	3District Planner (1),Senior Planner (1),Planner (1)	3District Planner (1),Senior Planner (1),Planner (1)

**Non Standard Outputs:**

12 monthly staff salaries paid,12 monthly DTTPC meetings conducted,12 sets of DTTPC minutes prepared.Processing monthly Staff salaries,Conducting DTTPC meetings,Preparing DTTPC minutes.  
*03 monthly staff salaries paid,03 monthly DTTPC meetings conducted,03 sets of DTTPC minutes prepared.03 monthly staff salaries paid,03 monthly DTTPC meetings conducted,03 sets of DTTPC minutes prepared.*

N/AN/A

<i>Wage Rec't:</i>	56,395	42,296	56,395	14,099	14,099	14,099	14,099
<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
<b>Total For KeyOutput</b>	<b>56,395</b>	<b>42,296</b>	<b>56,395</b>	<b>14,099</b>	<b>14,099</b>	<b>14,099</b>	<b>14,099</b>

**Output: 13 83 03Statistical data collection**

**Vote:524 Kibaale District**

**FY 2020/21**

**Non Standard Outputs:**

04 sets of minutes for quarterly District Statistical committee meetings prepared, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation. Holding Quarterly; District Statistical committee meetings; preparation of minutes for District Statistical committee meetings, preparation of the annual District statistical abstract, train Sub county chiefs and Community Development officers on data entry, analysis; and interpretation	<i>01 set of minutes for quarterly District Statistical committee meeting prepared, 01 annual District statistical abstract prepared. 01 set of minutes for quarterly District Statistical committee meeting prepared, Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation.</i>	<i>04 sets of minutes for quarterly District Statistical committee meetings prepared, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation. Holding Quarterly; District Statistical committee meetings; preparation of minutes for District Statistical committee meetings, preparation of the annual District statistical abstract, train Sub county chiefs and Community Development officers on data entry, analysis; and interpretation</i>	01 set of minutes for quarterly District Statistical committee meeting prepared, 01 annual District statistical abstract prepared.	01 set of minutes for quarterly District Statistical committee meeting prepared, Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation.	01 set of minutes for quarterly District Statistical committee meeting prepared.	01 set of minutes for quarterly District Statistical committee meeting prepared.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,500	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output: 13 83 04Demographic data collection**

**Vote:524 Kibaale District**

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Non Standard Outputs:	1 report on mentoring of staff on integration of population variables into development planning prepared,Follow up on training of LLG and HLG staff on integration of population variables into development planning conductedMentoring LLG and HLG on integration of Population issues into Development Plans,Preparing 01 report on mentoring of LLG and HLG staff on integration of population variables into development planning,Conducting followup on training of LLG and HLG staff	<i>1 report on mentoring of staff on integration of population variables into development planning prepared,Follow up on training of LLG and HLG staff on integration of population variables into development planning conductedLLGs and HLG mentored on integration of population issues into development plans,Follow up on training of LLG and HLG staff on integration of population variables into development planning conducted</i>	<i>01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgetingMentoring of DTPC members and LLGs on integration of population variables into development planning and budgeting</i>	01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.	01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.	01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting;	01 Report for mentoring of DTPC members on integration of population variables into development planning and budgeting; 01 Report for mentoring of LLGs on integration of population variables into development planning and budgeting.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 13 83 05Project Formulation**

Non Standard Outputs:	4 lap top computers procured ( i.e. for District Internal Auditor, Senior Labour Officer;	<i>04 lap top computers procured ( i.e. for District Internal Auditor, Senior</i>	<i>04 Quarterly monitoring reports prepared; 01 report for dissemination of the Revised</i>	01 Quarterly monitoring report prepared; 01 report for dissemination of	01 Quarterly monitoring report prepared; 01 supervision report prepared; 01	01 Quarterly monitoring report prepared; 01 supervision report prepared;	01 Quarterly monitoring report prepared; 01 supervision report prepared
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<p>Planner and CAO’s office); 1 Desk top computer for the office of the District Chairperson procured; 1 tool box for Information Technology Officer procured; 04 monitoring reports prepared;04 projects formulated (i.e. Matala HC II upgraded to HC III,2 staff semidetached house constructed at Maisuka HC III,Nyamarwa SS seed school constructed,Crop marketing facility in Matala sub county constructed)Filling and submission of Procurement Requisition Form 1; Issuance of Local Purchase Order; Receipt of retooling items; processing of payment; Monitoring of DDEG implementation,Formulating Projects (i.e.Upgrading Matala HC II to HC III,Construction of a 2 staff semidetached house at Maisuka HC III,Construction of Nyamarwa SS seed school,Construction</p>	<p><i>Labour Officer.Planner and CAO’s office); 1 Desk top computer for the office of the District Chairperson procured; 04 monitoring reports prepared,01 project formulated (i.e.Matala HCII upgraded to HCIII) Stationery for Planning Department procured; 1 tool box for Information Technology Officer procured; 01 monitoring reports prepared, 01 project formulated (i.e. Nyamarwa SS seed school constructed)</i></p>	<p><i>DDEG Guidelines prepared; 04 supervision reports prepared; 01 environmental and social screening report for classroom construction at Buronzi P/S preparedCarrying out environmental and social screening for classroom construction at Buronzi P/S, Quarterly monitoring of DDEG implementation, organizing a stakeholders workshop for dissemination of the Revised DDEG Guidelines, supervision of DDEG Projects</i></p>	<p>the Revised DDEG Guidelines prepared; 01 supervision report prepared. environmental and social screening report for classroom construction at Buronzi P/S prepared.</p>
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**Vote:524 Kibaale District**

**FY 2020/21**

	of a crop marketing facility in Matale sub county)							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	16,270	12,202	10,506	2,627	2,627	2,627	2,627	2,627
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>16,270</b>	<b>12,202</b>	<b>10,506</b>	<b>2,627</b>	<b>2,627</b>	<b>2,627</b>	<b>2,627</b>	<b>2,627</b>

**Output: 13 83 06Development Planning**

**Non Standard Outputs:**

Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the Five Year Local Government Development Plan; Allignment of LLG Development Plans with the District Development Plan Followed upPlan Training of Heads of Department/ Section and selected Lower Local Government technical staff on preparation of the Five Year Local Government Development Plan; Follow up allignment of LLG Development Plans with the District Development Plan	<b>Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the Five Year Local Government Development Plan; Allignment of LLG Development Plans with the District Development Plan Followed upAlignment of LLG Development Plans with the District Development Plan Followed up</b>	<b>The 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 disseminatedPrint and disseminate the 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25</b>	The 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 disseminated; 03 sets of minutes for Monthly DTPC meetings prepared.	The 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 disseminated; 03 sets of minutes for Monthly DTPC meetings prepared; 01 Mock Performance Assessment report prepared	01 annual work plan and Budget for FY 2020/21 prepared and submitted; 04 Quarterly work plans for FY 2020/21 prepared; 03 sets of minutes for Monthly DTPC meetings prepared	01 annual work plan and Budget for FY 2020/21 prepared and submitted; 04 Quarterly work plans for FY 2020/21 prepared;03 sets of minutes for Monthly DTPC meetings prepared.
<b>Wage Rec't:</b>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	330	248	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
<b>Total For KeyOutput</b>	<b>330</b>	<b>248</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 83 07Management Information Systems**

**Non Standard Outputs:**

12 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 12 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, The district website www.kibaale.go.ug updated quarterly, 04 sets of Quarterly Minutes for the ICT Steering Committee meetings prepared Payment of internet and airtime bills; updating of the district website quarterly, Preparing minutes for the ICT steering committee.	<i>03 monthly bills for internet paid for D/Planner, Senior Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meetings prepared 03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning</i>	<i>12 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 12 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid the district website updated quarterly, The district website www.kibaale.go.ug updated quarterly, 04 sets of Quarterly Minutes for the ICT Steering Committee meetings prepared; Internet data for the Router procured for 7 months Paying 12 monthly bills for internet for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning; Paying 12 monthly bills for airtime for D/Planner, Senior Planner, Planner</i>	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; The district website www.kibaale.go.ug updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meeting prepared, Internet data for the Router procured for 1 month (July)	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; The district website www.kibaale.go.ug updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meeting prepared, Internet data for the Router procured for 2 months (Jan & March)	03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 03 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; The district website www.kibaale.go.ug updated quarterly, 01 set of Quarterly Minutes for the ICT Steering Committee meeting prepared, Internet data for the Router procured for 2 months (April & June)
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**Vote:524 Kibaale District**

**FY 2020/21**

		<i>paid the district website updated quarterly,01 set of Quarterly Minutes for the ICT Steering Committee meetings prepared</i>	<i>and Accounts Assistant in Charge Planning, updating the district website quarterly, The district website www.kibaale.go.ug quarterly, Prepare 04 sets of Quarterly Minutes for the ICT Steering Committee meetings, procurement of internet data for the router</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,400	1,800	8,318	2,080	2,080	2,080	2,080	2,080
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b>8,318</b>	<b>2,080</b>	<b>2,080</b>	<b>2,080</b>	<b>2,080</b>	<b>2,080</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

<b>Non Standard Outputs:</b>	04 Quarterly Joint monitoring reports prepared 04 Quarterly PBS reports prepared and submitted,12 monthly DTTPC meetings held, 01 report on the Planning and budget conference prepared Budget Framework Paper for FY 2020/2021 prepared and submitted Draft Form B for FY 2020/2021 prepared and submitted Final Form B for FY 2020/21 prepared	<i>01 Quarterly Joint monitoring reports prepared, 01 Quarterly PBS reports prepared and submitted,03 monthly DTTPC meetings held, 01 report on the Planning and budget conference prepared, 01 report on Baraza/community dialogue meeting prepared. 01 Quarterly Joint monitoring reports prepared 01 Quarterly PBS reports prepared</i>	<i>04 Quarterly Joint monitoring reports prepared, 04 Quarterly reports prepared, 12 sets of minutes for monthly DTTPC prepared, 01 report for the District budget conference prepared, Budget Framework Paper for FY 2021/22 prepared, Draft Form B for FY 2021/22 prepared, 01 set of minutes for DEC meeting for</i>	01 Quarterly Joint monitoring report prepared, 01 Quarterly report prepared, 03 sets of minutes for monthly DTTPC meetings prepared, 01 report for the District budget conference prepared.	01 Quarterly Joint monitoring report prepared, 01 Quarterly report prepared, 03 sets of minutes for monthly DTTPC meetings prepared,Budget Framework Paper for FY 2021/22 prepared, 01 set of minutes for DEC meeting for approval of BFP for FY 2021/22 prepared.	01 Quarterly Joint monitoring report prepared, 01 Quarterly report prepared, 03 sets of minutes for monthly DTTPC meetings prepared,Final Form B for FY 2021/22 prepared.	01 Quarterly Joint monitoring report prepared, 01 Quarterly report prepared, 03 sets of minutes for monthly DTTPC meetings prepared,Final Form B for FY 2021/22 prepared.
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**Vote:524 Kibaale District**

**FY 2020/21**

<p>and submitted 01 Report for the Midterm Review of the LGDP Prepared 01 report on Baraza/community dialogue meeting prepared 01 study tour report prepared (tour for Political Leaders and selected Technical staff) prepared Preparing Quarterly Joint monitoring reports,Preparing and submitting Quarterly PBS reports prepared, Preparing report on the Planning and budget conference, Preparing and submitting Budget Framework Paper for FY 2019/20,Preparing and submitting Draft Form B for FY 2020/21,Preparing Final Form B for FY 2020/2021,Preparin g Report for the Midterm Review of the LGDP, Preparing report on Baraza/community dialogue meeting, Preparing study tour report prepared (tour for political selected Political leaders and selected technical staff),Holding monthly DTPC</p>	<p><i>and submitted,03 monthly DTPC meetings held, Budget Framework Paper for FY 2019/20 prepared,01 Report for the Midterm Review of the LGDP Prepared.</i></p>	<p><i>approval of BFP for FY 2021/22 prepared, 01 set of minutes for DEC meeting for discussion of draft Estimates for FY 2021/22 preparedCarrying out Joint monitoring and preparation of joint monitoring reports, preparation of Quarterly reports , Holding monthly DTPC meetings, Organizing the District Budget conference and preparation of the budget conference report, Preparation of the Budget Framework Paper for FY 2021/22, Preparation of the Draft Form B for FY 2021/22, Preparation of the Final Form B for FY 2021/22, organizing the DEC meeting for approval of BFP for FY 2021/22, Organizing the DEC meeting for discussion of draft Estimates for FY 2021/22</i></p>
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**Vote:524 Kibaale District**

**FY 2020/21**

	meetings							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,980	15,735	20,169	5,042	5,042	5,042	5,042	5,042
<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
<b>Total For KeyOutput</b>	<b>20,980</b>	<b>15,735</b>	<b>20,169</b>	<b>5,042</b>	<b>5,042</b>	<b>5,042</b>	<b>5,042</b>	<b>5,042</b>

**Class Of OutPut: Capital Purchases**

*Output: 13 83 72Administrative Capital*

**Non Standard Outputs:**

<i>01 Report for orientation of Stakeholders about the Programme for Micro Projects under Bunyoro Affairs; 01 Report for appraisal of intending beneficiaries by the DTPC Sub committee; 01 Report for appraisal of intending Beneficiaries by DTPC; 01 Report for approval of intending Beneficiaries by DEC; 01 report for launching of the Bunyoro Affairs Programme; 04 Quarterly Reports for visits to line ministry; 04 Quarterly Supervision/ monitoring visits to beneficiaries; 02 Radio Programmes doneStakeholder orientation about the</i>	01 Report for orientation of Stakeholders about the Programme for Micro Projects under Bunyoro Affairs; 01 Report for appraisal of intending beneficiaries by the DTPC Sub committee; 01 Report for appraisal of intending Beneficiaries by DTPC; 01 Report for approval of intending Beneficiaries by DEC; 01 Quarterly Report for visit to line ministry; 01 Quarterly Supervision/ monitoring visit to beneficiaries; 01 Radio Programme done	01 report for launching of the Bunyoro Affairs Programme; 01 Quarterly Report for visit to line ministry; 01 Quarterly Supervision/ monitoring visit to beneficiaries	01 Quarterly Report for visit to line ministry; 01 Quarterly Supervision/ monitoring visit to beneficiaries	01 Quarterly Report for visit to line ministry; 01 Quarterly Supervision/ monitoring visit to beneficiaries
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**Vote:524 Kibaale District**

**FY 2020/21**

*Programme for Micro Projects under Bunyoro Affairs; appraisal of intending beneficiaries by the DTPC Sub committee; appraisal of intending Beneficiaries by DTPC; approval of intending Beneficiaries by DEC; launching of the Bunyoro affairs Programme; Quarterly visits to line ministry; Quarterly Supervision/ monitoring visits to beneficiaries; Conducting radio programmes.*

<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	105,000	26,250	26,250	26,250	26,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>26,250</b>	<b>26,250</b>	<b>26,250</b>	<b>26,250</b>
<i>Wage Rec't:</i>	56,395	42,296	56,395	14,099	14,099	14,099	14,099
<i>Non Wage Rec't:</i>	62,848	47,136	103,259	25,815	25,815	25,815	25,815
<i>Domestic Dev't:</i>	16,270	12,202	115,506	28,877	28,877	28,877	28,877
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>135,513</b>	<b>101,635</b>	<b>275,161</b>	<b>68,790</b>	<b>68,790</b>	<b>68,790</b>	<b>68,790</b>

**Vote:524 Kibaale District**

**FY 2020/21**

**Workplan 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

**Non Standard Outputs:**

12 departmental monthly staff salary paid; 02 departmental computers and 02 offices and furniture maintained;Payment of staff salaries for 12 months; Allowances for the office typist paid; Departmental tea served; Maintaining computers, offices and furniture for the department.	<i>3 departmental monthly staff salary paid; 01 departmental computers and 01 offices and furniture maintained;3staff departmental meetings held;3TPC meetings conducted3 departmental monthly staff salary paid; 01 departmental computers and 01 offices and furniture maintained;3staff departmental meetings held;3TPC meetings conducted</i>	<i>04 Quarterly Internal audit report prepared and submitted to the District speaker, Internal Auditor General, and Inspectorate of LG. Man power audit conducted, Books of accounts audited,12 monthly staff salaries paid, Audit of six months financial statements conducted,2 departmental computers, furniture, and 2 offices maintained,12 monthly staff allowances paid to office typist, 12 monthly welfare for department paid. Workshops and seminars attendedPreparing and submitting 04 quarterly internal reports to District</i>
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**Vote:524 Kibaale District**

**FY 2020/21**

*speaker, Internal Auditor General, and Inspectorate of LG; Auditing of manpower in 11 departmental and S/Cs; paying 12 monthly staff salaries; servicing, 2 departmental computers, office furniture and 2 offices maintained; attending official workshops and seminars.paying office typist her monthly allowances and paying monthly welfare.*

<b>Wage Rec't:</b>	37,264	27,948	<b>37,264</b>	9,316	9,316	9,316	9,316
<b>Non Wage Rec't:</b>	6,827	5,120	<b>9,933</b>	2,483	2,483	2,483	2,483
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,091</b>	<b>33,068</b>	<b>47,197</b>	<b>11,799</b>	<b>11,799</b>	<b>11,799</b>	<b>11,799</b>

**Output: 14 82 02Internal Audit**

Date of submitting Quarterly Internal Audit Reports **2020-07-30**

**Vote:524 Kibaale District**

**FY 2020/21**

No. of Internal Department Audits

*76Field visits to 49 primary schools schools & 6 secondary schools conducted 11 sub counties and 6 health units Audited. Visit YLP groups and UWEP in the 11 sub-counties verification of capital projects Audit of payroll conducted Audit of financial statements to ensure compliance quarterly and end of the financial year.*

**Non Standard Outputs:**

<p>6 workshops attended and reports produced departmental meetings conducted and reports produced Travel to attend meetings Departmental meetings organised 6 workshops attended and reports produced departmental meetings conducted and reports produced Travel to attend meetings Departmental meetings organised</p>	<p><i>2 workshops attended and reports produced departmental meetings conducted and reports produced 2 workshops attended and reports produced departmental meetings conducted and reports produced</i></p>	<p><i>Preparation of quarterly Internal Audit reports; Audit of financial statements; Staff record management and payroll auditing, Financial Documentation and Management (inspection of books of accounts and examination of vouchers with their supporting documents); Stores Records and Management Audit; Fixed Assets control and Management; Capital projects audit. (Goods, works and services</i></p>
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**Vote:524 Kibaale District**

**FY 2020/21**

			<i>Procurement Procedures; Special assignments by managementPreparation of quarterly Internal Audit reports; Audit of financial statements; Staff record management and payroll auditing,Financial Documentation and Management (inspection of books of accounts and examination of vouchers with their supporting documents); Stores Records and Management Audit; Fixed Assets control and Management; Capital projects audit. (Goods, works and services Procurement Procedures; Special assignments by management</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,620	21,465	27,576	6,894	6,894	6,894	6,894	6,894
<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
<b>Total For KeyOutput</b>	<b>28,620</b>	<b>21,465</b>	<b>27,576</b>	<b>6,894</b>	<b>6,894</b>	<b>6,894</b>	<b>6,894</b>	<b>6,894</b>

**Output: 14 82 03Sector Capacity Development**



**Vote:524 Kibaale District**

**FY 2020/21**

**Non Standard Outputs:**

04 workshops and seminars attended payment of travel allowances to attend workshops and seminars effected within and outside the district.

*Office stationery to be procured, 12 official journeys to be made and reports prepared, Fuel for the department to be paid, TPC meetings to be attended and reports presented, 2 offices, furniture and computers to be maintained and cleaning materials to be procured Preparing reports for official journeys, preparing and submitting procurement plans for stationery and fuel, attending and preparing departmental minutes, preparing and presenting reports to TPC,*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,062	2,297	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,062</b>	<b>2,297</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<i>Wage Rec't:</i>	37,264	27,948	37,264	9,316	9,316	9,316	9,316
<i>Non Wage Rec't:</i>	38,509	28,882	38,509	9,627	9,627	9,627	9,627
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>75,773</b>	<b>56,830</b>	<b>75,773</b>	<b>18,943</b>	<b>18,943</b>	<b>18,943</b>	<b>18,943</b>

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**FY 2020/21**

**Workplan 12 Trade, Industry and Local Development**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<b>8Holding Radio Talk showsKDR 100.3 FM</b>	202 awareness radio shows participated in	202 awareness radio shows participated in	202 awareness radio shows participated in	202 awareness radio shows participated in
No of businesses inspected for compliance to the law			<b>200inspecting small and medium enterprises and data collection on upcoming business200 inspections on small and medium enterprises and data collection on upcoming business made.</b>	5050 inspections on small and medium enterprises and data	5050 inspections on small and medium enterprises and data	5050 inspections on small and medium enterprises and data	5050 inspections on small and medium enterprises and data
No of businesses issued with trade licenses			<b>28Tobacco companies and other value addition facilities assessed recommended for trading licenses 8 Tobacco companies and 20 other value addition facilities assessed recommended for trading licenses</b>	702 Tobacco companies and 05 other value addition facilities assessed recommended for trading licenses	702 Tobacco companies and 05 other value addition facilities assessed recommended for trading licenses	702 Tobacco companies and 05 other value addition facilities assessed recommended for trading licenses	702 Tobacco companies and 05 other value addition facilities assessed recommended for trading licenses

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**FY 2020/21**

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

*Organizing sensitization meetings.4 trade sensitization meetings organised in LLGs*

**Non Standard Outputs:**

170 weighing scale inspected ,sensitization meetings, 4 trainings on kavera burn with traders, promotion of buy Uganda build Ugandatrainning of kavera burn,	<i>42 weighing scale inspected ,sensitization meetings, 1 training on kavera burn with traders, promotion of buy Uganda build Uganda42 weighing scale inspected ,sensitization meetings, 1 training on kavera burn with traders, promotion of buy Uganda build Uganda</i>	<i>200 weighing scales linked to UNBS inspectors,02 kavera ban campaigns conducted.Linking weighing scales to UNBS inspectors,conducting campaigns on kavera ban.</i>	50 weighing scales linked to UNBS inspectors,01 kavera ban campaign conducted.	50 weighing scales linked to UNBS inspectors,01 kavera ban campaign conducted.	50 weighing scales linked to UNBS inspectors	50 weighing scales linked to UNBS inspectors
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 06 83 02Enterprise Development Services**

No of awareness radio shows participated in

*8holding radio shows08 radio talk shows held*

202 radio talk shows held	202 radio talk shows held	202 radio talk shows held	202 radio talk shows held
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**Vote:524 Kibaale District**

**FY 2020/21**

No of businesses assisted in business registration process

**10**Businesses assisted in business registration process.**10** Businesses in Kibaale Town Council, Kabaseken de Sub County, Nyamarunda and Karama Sub County assisted in business registration process

0202 Businesses in Kibaale Town Council & Kabaseken de Sub County assisted in business registration process

0202 Businesses in Nyamarunda and Karama Sub County assisted in business registration process

0202 Businesses in Kibaale Town Council and Karama Sub County assisted in business registration process

0202 Businesses in Kabaseken de Sub County, Nyamarunda and assisted in business registration process

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

**170**Linking enterprises to UNBS for product quality and standards.**170** enterprises linked to UNBS for product quality and standards.

4343 enterprises linked to UNBS for product quality and standards.

4343 enterprises linked to UNBS for product quality and standards.

4242 enterprises linked to UNBS for product quality and standards.

4242 enterprises linked to UNBS for product quality and standards.

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**Non Standard Outputs:**

women groups trained on business skill development, 3 investment opportunities identifies, 4 tobacco companies inspected, trainings, business opportunity identification	<i>12youth and 7 women groups trained on business skill development, 1 investment opportunities identifies, 4 tobacco companies inspected</i>	<i>12youth and 7 women groups trained on business skill development, 1 investment opportunities identifies, 4 tobacco companies inspected</i>	<i>45 YLP groups trained in business skills and development (of which 25 are of age category 18-25 and 20 are above 25 years,05 youth with disabilities and this will take place in all LLGs of Kibaale District),45 UWEP groups trained and inspected,01 District Local Economic Development Committee constituted,22 farmer groups trained</i>	12 YLP groups trained in business skills and development,11 UWEP groups trained and inspected,01 District Local Economic Development Committee constituted,22 farmer groups trained	11 YLP groups trained in business skills and development,11 UWEP groups trained and inspected,21 farmer groups trained	11 YLP groups trained in business skills and development,11 UWEP groups trained and inspected,21 farmer groups trained	11 YLP groups trained in business skills and development,11 UWEP groups trained and inspected,21 farmer groups trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	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
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 06 83 03Market Linkage Services**

No. of market information reports desserminated	<i>Dessiminating market information reports on a Quarterly basis.04 MARKET INFORMATION REPORTS DESSIMINATED</i>
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**FY 2020/21**

No. of producers or producer groups linked to market internationally through UEPB

*101 producer group linked01 producer group linked*

0101 producer group linked

**Non Standard Outputs:**

72 market vendors sensitised, 12 monthly price lists and prepared and disseminated , 4 Radio talk shows, 7 market management committees trained to raise local revenue in market areas, 7 markets assessed, 4 market aggregators for bulkingtraining, market assessment , price list preparation and dissemination	<i>18 market vendors sensitised, 4 monthly price lists and prepared and disseminated , 1 Radio talk shows, 2 market management committees trained to raise local revenue in market areas, 2markets assessed, 1 market aggregators for bulking 18 market vendors sensitised, 4 monthly price lists and prepared and disseminated , 1 Radio talk shows, 2 market management committees trained to raise local revenue in market areas, 2markets assessed, 1 market aggregators for bulking</i>	<i>04 meetings on promotion of BUBU conducted,04 market centres inspected,03 producer groups trained on bulking and linked to ware house facilities,07 market management committees constituted,05 supermarkets inspected on the display of locally produced goods. Conducting meetings on BUBU promotion,Inspecting market centres,Training producer groups on bulking and linkages to ware house facilities,constituting market management committees,inspecting supermarkets on display of locally produced goods.</i>	01 meeting on promotion of BUBU conducted,01 market centre inspected,01 producer group trained on bulking and linked to ware house facilities,03 market management committees constituted,02 supermarkets inspected on the display of locally produced goods.	01 meeting on promotion of BUBU conducted,01 market centre inspected,01 producer group trained on bulking and linked to ware house facilities,02 market management committees constituted,01 supermarket inspected on the display of locally produced goods.	01 meeting on promotion of BUBU conducted,01 market centre inspected,01 producer group trained on bulking and linked to ware house facilities,01 market management committee constituted,01 supermarket inspected on the display of locally produced goods.	01 meeting on promotion of BUBU conducted,01 market centre inspected,01 market management committee constituted,01 supermarket inspected on the display of locally produced goods.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	2,000	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

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**Output: 06 83 04 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	<b>15 Support supervision of cooperative groups</b> 15 cooperative groups supervised in the LLGs of Kyebando, Mugarama, Kibaale town council, Matale, Nyamarunda, Kasimbi and Kabasekende, Nyamarwa, Karama and Bubango	404 cooperative groups supervised in the LLGs of Kyebando, Mugarama, Kibaale town council & Matale.	404 cooperative groups supervised in the LLGs of Nyamarunda, Kasimbi, Kabasekende and Bubango	404 cooperative groups supervised in the LLGs of Nyamarwa, Karama and Kibaale Town Council	303 cooperative groups supervised in the LLGs of Kyebando, Mugarama and Nyamarunda
No. of cooperative groups mobilised for registration	<b>08 Mobilising and recommending cooperative groups for registration.</b> 08 cooperative groups mobilised for registration in the LLGs of Kyebando, Mugarama, Kibaale town council, Matale, Nyamarunda, Kasimbi and Kabasekende, Nyamarwa, Karama and Bubango.	0202 cooperative groups mobilised for registration in the LLGs of Kyebando and Mugarama.	0202 cooperative groups mobilised for registration in the LLGs of Kibaale town council and Matale.	0202 cooperative groups mobilised for registration in the LLGs of Nyamarunda and Kasimbi.	0208 cooperative groups mobilised for registration in the LLGs of Kabasekende and Nyamarwa.
No. of cooperatives assisted in registration	<b>Assisting cooperative groups in registration.</b> 05 cooperatives assisted in registration in the LLGs of Bwamiramira, Nyamarunda, Kasimbi and Nyamarwa				

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**Non Standard Outputs:**

3 SACCOs linked to audit firms, 10 SACCOs inspected and monitored, 10 annual general meetings held	<i>1 group mobilized to form SACCOs, 1 SACCO linked to audit firms, 2 SACCOs inspected and monitored, 2 annual general meetings held</i>	<i>10 cooperatives Audited, 10 Annual General Meetings attended, 10 cooperative leaders trained on governance and leadership skills, 04 CBOs promoted to cooperatives. Auditing cooperatives, Attending Annual General Meetings, Training cooperative leaders on governance and leadership skills, promoting CBOs to cooperatives</i>	03 cooperatives Audited, 03 Annual General Meetings attended, 03 cooperative leaders trained on governance and leadership skills, 01 CBOs promoted to cooperatives.	03 cooperatives Audited, 03 Annual General Meetings attended, 03 cooperative leaders trained on governance and leadership skills, 01 CBOs promoted to cooperatives.	02 cooperatives Audited, 02 Annual General Meetings attended, 02 cooperative leaders trained on governance and leadership skills, 01 CBOs promoted to cooperatives.	02 cooperatives Audited, 02 Annual General Meetings attended, 02 cooperative leaders trained on governance and leadership skills, 01 CBOs promoted to cooperatives.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>10,000</b>	<b>7,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 06 83 05 Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>40 Inspection and Monitoring In all 11 LLGs of Kibaale District.</i>	1111 hospitality facilities in all LLGs of Kibaale District.	1111 hospitality facilities in all LLGs of Kibaale District.	1111 hospitality facilities in all LLGs of Kibaale District.	0707 hospitality facilities in LLGs of Kibaale District.
No. and name of new tourism sites identified	<i>Identify and document tourism sites. 02 tourism sites identified and documented in Kyebando and Nyamarwa</i>				



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No. of tourism promotion activities  
meanstremed in district development plans

*Mainstreaming  
tourism promotion  
activities in the  
District  
Development  
Plan.05 tourism  
promotional  
activities  
mainstreamed in  
the LLGs of;  
Bubango,  
Nyamarwa,  
Nyamarunda,  
Kyebando and  
Kibaale Town  
council*

**Non Standard Outputs:**

5 agricultural  
tourism sites  
promoted, 4 radio  
talk shows on  
tourism  
promotional  
awareness  
conducted  
documentation of  
tourist sites,  
inspection of  
hospitality areas  
like hotels,  
promotion of  
agricultural tourism

*1 tourist sites  
identified and  
documented, 1  
hospitality areas  
like hotels  
inspected, 1  
agricultural  
tourism sites  
promoted 1 tourist  
sites identified and  
documented, 1  
hospitality areas  
like hotels  
inspected, 1  
agricultural  
tourism sites  
promoted*

*07 tourist sites  
identified and  
documented,04  
radio talk shows on  
tourism and  
promotional  
services held,04  
tourist sites linked  
to the market,35  
restaurants,05  
hotels and 20 bars  
inspected,01 study  
tour for District  
Council  
organised. Identify  
and document  
tourist sites,  
Holding radio talk  
shows on tourism  
and promotional  
services, market  
linkages on tourism  
and promotional  
services made,  
Inspecting  
hospitality  
facilities,01 study  
tour for District  
Council organised.*

03 tourist sites  
identified and  
documented,01  
radio talk shows on  
tourism and  
promotional  
services held,01  
tourist sites linked  
to the market,10  
restaurants,02  
hotels and 05 bars  
inspected.

02 tourist sites  
identified and  
documented,01  
radio talk shows  
on tourism and  
promotional  
services held,01  
tourist sites linked  
to the market,10  
restaurants,01  
hotel and 05 bars  
inspected.

01 tourist site  
identified and  
documented,01  
radio talk shows on  
tourism and  
promotional  
services held,01  
tourist sites linked  
to the market,10  
restaurants,01 hotel  
and 05 bars  
inspected,01 study  
tour for District  
Council organised.

01 tourist site  
identified and  
documented,01  
radio talk shows on  
tourism and  
promotional  
services held,01  
tourist sites linked  
to the market,05  
restaurants,01 hotel  
and 05 bars  
inspected.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	7,000	5,250	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
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 06 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed	<i>4Preparing Quarterly reports on value addition support.04 reports on the nature of value addition support made.</i>	0101 report on the nature of value addition support made.	0101 report on the nature of value addition support made.	0101 report on the nature of value addition support made.	0101 report on the nature of value addition support made.
No. of opportunites identified for industrial development	<i>4Identify opportunities for industrial developmentNyamarunda and Kibaale Town council</i>	0101 Opportunity identified for industrial development in Kibaale Town Council	0101 Opportunity identified for industrial development in Nyamarunda	0101 Opportunity identified for industrial development in Kibaale Town Council	0101 Opportunity identified for industrial development in Nyamarunda
No. of producer groups identified for collective value addition support	<i>5Identify producer groups for collective value addition support.Bubango, Karama, Nyamarunda, Nyamarwa and Kabasekende,Bwamiramira</i>	0202 Producer groups identified for collective value addition support in Karama and Nyamarunda	0101 Producer group identified for collective value addition support in Bwamiramira.	0101 Producer group identified for collective value addition support in Kabasekende.	0101 Producer group identified for collective value addition support in Nyamarwa.
No. of value addition facilities in the district	<i>83Identify and document value addition facilities.83 value addition facilities identified and documented.</i>	2323 value addition facilities identified and documented.	2020 value addition facilities identified and documented.	2020 value addition facilities identified and documented.	2020 value addition facilities identified and documented.

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<b>Non Standard Outputs:</b>	1 industrial park gazetted per sub county,4 radio talk shows on value addition conductedInspection of value addition facilities like agro processors, gazetting of industrial parks per subcounty,	<i>20 value addition facilities like agro processors inspecetd, 1 industrial park gazetted per sub county,1 radio talk shows on value addition conducted 20 value addition facilities like agro processors inspecetd, 1 industrial park gazetted per sub county,1 radio talk shows on value addition conducted</i>	<i>04 Quarterly trainings on quality assurance conducted,04 inspections on existing value addition facilities conducted,01 Industrial park identified.Conduct trainings on quality assurance,Conduct inspections on existing value addition facilities,Identify an industrial park.</i>	01 Quarterly training on quality assurance conducted,01 inspection on existing value addition facilities conducted,01 Industrial park identified.	01 Quarterly training on quality assurance conducted,01 inspection on existing value addition facilities conducted.	01 Quarterly training on quality assurance conducted,01 inspection on existing value addition facilities conducted.	01 Quarterly training on quality assurance conducted,01 inspection on existing value addition facilities conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,991	8,243	1,318	330	330	330	330
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,991</b>	<b>8,243</b>	<b>1,318</b>	<b>330</b>	<b>330</b>	<b>330</b>	<b>330</b>

**Output: 06 83 07Sector Capacity Development**

<b>Non Standard Outputs:</b>	3Staff trained, national and regional workshops attendedStaff trainings, attending national and regional workshops	<i>1Staff trained, national and regional workshops attended 1Staff trained, national and regional workshops attended</i>	<i>03 staff trained on short courses.Training staff on short courses.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,227	6,170	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
<b>Total For KeyOutput</b>	<b>8,227</b>	<b>6,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Output: 06 83 08Sector Management and Monitoring**

**Non Standard Outputs:**

staff salaries paid for 12 months, Fuel procured, 1 computer maintained, stationery procured, telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed, paying staff salaries, procuring Fuel, computer maintenance, procuring stationery, facilitating telecommunication and welfare , cleaning materials, cross cutting issues such as HIV/AIDS,	<i>staff salaries paid for 4 months, Fuel procured, 1 computer maintained, stationery procured, telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed, paying staff salaries, procuring Fuel, computer maintenance, procuring stationery, facilitating telecommunication and staff welfare facilitated, cleaning materials procured, cross cutting issues such as HIV/AIDS mainstreamed,</i>	<i>Staff salaries paid for 12 months,8 sensitization meetings on trade promotion made.Paying staff salaries,Carry out sensitization meetings.</i>	Staff salaries paid for 03 months,02 sensitization meetings on trade promotion made.	Staff salaries paid for 03 months,02 sensitization meetings on trade promotion made.	Staff salaries paid for 03 months,02 sensitization meetings on trade promotion made.	Staff salaries paid for 03 months,02 sensitization meetings on trade promotion made.	
<b>Wage Rec't:</b>	117,368	88,026	<b>117,369</b>	29,342	29,342	29,342	29,342
<b>Non Wage Rec't:</b>	11,188	8,391	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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<b>Total For KeyOutput</b>	<b>128,557</b>	<b>96,417</b>	<b>117,369</b>	<b>29,342</b>	<b>29,342</b>	<b>29,342</b>	<b>29,342</b>
<i>Wage Rec't:</i>	117,368	88,026	<b>117,369</b>	29,342	29,342	29,342	29,342
<i>Non Wage Rec't:</i>	67,406	50,554	<b>11,318</b>	2,830	2,830	2,830	2,830
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>184,774</b>	<b>138,580</b>	<b>128,688</b>	<b>32,172</b>	<b>32,172</b>	<b>32,172</b>	<b>32,172</b>

N/A