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**Vote:524 Kibaale District****FY 2021/22**

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**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 Approved 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 Approved Annual Work plan for FY 2021/2022 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 Approved Annual Work plan has been formulated through a consultative process. The views that were used to generate this Annual Work plan were obtained from the Local Government Development Plan for the period 2020/2021 to 2024/2025, the District Budget Conference held on 06th November 2020, submissions from Lower Local Governments and views from the District Executive Committee. This Annual Work plan was approved by the District Council on 10th May 2021.

The Budget Strategy for FY 2021/22 is based on the 18 Growth and Development Programmes of the 3rd National Development Plan for 2020/21 to 2024/25 under the Theme “Industrialisation for inclusive Growth, Employment and Wealth Creation”. The District Budget will primarily focus on three Broad objectives namely: Economic Recovery through increased agricultural production and boosting aggregate demand; sustaining livelihoods through addressing poverty and vulnerability issues and; sustaining investment in Road infrastructure and Human Capital Development (Health, Education, water and social welfare programmes).

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.



Dorothy Ajwang, Chief Administrative Officer

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**SECTION A: Workplans for HLG**

**Sub-SubProgramme 1a Administration**

**Quarterly Workplan Outputs for FY 2021/22**

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

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

|                              |   |   |  |   |  |  |  |
|------------------------------|---|---|--|---|--|--|--|
| <b>Non Standard Outputs:</b> | 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 | <i>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</i> | <i>12 monthly salaries to staff paid, 12 monthly pension and gratuity paid, 12 vacancies filledPaying monthly salaries to staffs, payment of monthly pensions and gratuity</i> | 03 monthly salaries to staff paid,03 monthly pension and gratuity paid,03 vacancies filled. | 03 monthly salaries to staff paid,03 monthly pension and gratuity paid,03 vacancies filled | 03 monthly salaries to staff paid,03 monthly pension and gratuity paid,03 vacancies filled | 03 monthly salaries to staff paid,03 monthly pension and gratuity paid,03 vacancies filled |
|------------------------------|---|---|--|---|--|--|--|

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Counties and 01 Town Council, Conducting monitoring and staff supervision. *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          | <b>730,760</b>   | 182,690        | 182,690        | 182,690        | 182,690        |
| <b>Non Wage Rec't:</b>      | 2,867,809        | 2,150,857        | <b>1,595,137</b> | 398,784        | 398,784        | 398,784        | 398,784        |
| <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 Key Output</b> | <b>3,599,953</b> | <b>2,699,965</b> | <b>2,325,897</b> | <b>581,474</b> | <b>581,474</b> | <b>581,474</b> | <b>581,474</b> |

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

|  |  |  |  |  |  |
|--|--|--|--|--|--|
| %age of LG establish posts filled              | <b>97% Recruitment of staff 97% posts filled at the District Head Quarters</b> | 97% 05 Vacancies filled at the district headquarters | 97% 05 Vacancies filled at the district headquarters | 97% 05 Vacancies filled at the district headquarters | 97% 05 Vacancies filled at the district headquarters |
| %age of pensioners paid by 28th of every month | <b>100% Payment of pension. All 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.     |

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|  |  |   |  |   |   |   |   |
|--|--|---|--|---|---|---|---|
| %age of staff appraised                                      |  |   | <b>100%Appraising of staff.all staff appraised at the District Head Quarters</b>   | 100%all staff appraised at the District Head Quarters                                       | 100%all staff appraised at the District Head Quarters                                       | 100%all staff appraised at the District Head Quarters                                       | 100%all staff appraised at the District Head Quarters                                       |
| %age of staff whose salaries are paid by 28th of every month |  |   | <b>100%Payment of staff salariesAll staff salaries paid at the District Head Quarters</b>  | 100%All staff salaries paid at the District Head Quarters by 28th of every month.           | 100%All staff salaries paid at the District Head Quarters by 28th of every month.           | 100%All staff salaries paid at the District Head Quarters by 28th of every month.           | 100%All staff salaries paid at the District Head Quarters by 28th of every month.           |
| <b>Non Standard Outputs:</b>                                 | 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. | <b>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> | <b>12 Monthly staff salaries paid,Human Resource Audit conducted, Staff lists prepared.Payment of monthly staff salaries, Conducting human resource audits, preparing staff lists.</b> | 3 monthly staff salaries paid,Human Resource Audit conducted, monthly staff lists prepared. | 3 monthly staff salaries paid,Human Resource Audit conducted, monthly staff lists prepared. | 3 monthly staff salaries paid,Human Resource Audit conducted, monthly staff lists prepared. | 3 monthly staff salaries paid,Human Resource Audit conducted, monthly staff lists prepared. |
| <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>  |

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

|   |  |   |  |  |  |  |  |
|---|--|---|--|--|--|--|--|
| Availability and implementation of LG capacity building policy and plan |  | 101 capacity building plan prepared.  | 0None  | 0None  | 0None  |  |  |
| No. (and type) of capacity building sessions undertaken                 |  | 11 capacity building sessions conducted   | 11 capacity building sessions conducted  | 11 capacity building sessions conducted  | 11 capacity building sessions conducted  |  |  |
| <b>Non Standard Outputs:</b>  | 04 workshops and seminars for skills enhancement conducted,47 primary seven teachers trained on examination settings.Organizing trainings,Workshop s and seminars. | <b>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.</b> | <b>04 trainings on needs assessment conducted, Refresher trainings on existing staff conducted,01 report on training on needs assessment prepared, elected leaders inducted, Rewards to dedicated staffs provided, 01 report on workshops and seminars prepared, providing rewards to dedicated staff, workshops and seminars organised.Conducting trainings on needs assessment, Conducting refresher trainings of existing staff, Inducting elected leaders, providing rewards to dedicated staff,organising workshops and seminars.</b> | 01 training on needs assessment conducted, Refresher trainings on existing staff conducted,01 report on training on needs assessment prepared, elected leaders inducted, Rewards to dedicated staffs provided, 01 report on workshops and seminars prepared. | Refresher trainings on existing staff conducted, Rewards to dedicated staffs provided, | Rewards to dedicated staffs provided, Refresher trainings on existing staff conducted, | Rewards to dedicated staffs provided, Refresher trainings on existing staff conducted, |
| <b>Wage Rec't:</b>  | 0  | 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>     | 10,506        | 7,880        | 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>10,506</b> | <b>7,880</b> | <b>10,506</b> | <b>2,627</b> | <b>2,627</b> | <b>2,627</b> | <b>2,627</b> |

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

|   |   |       |       |   |   |
|---|---|-------|-------|---|---|
| No. of administrative buildings constructed                       | <i>Furnishing the administration boardroom, Renovation of Kibaale Hotel,The administration boardroom furnished, Kibaale Hotel renovated including modification of some rooms to offices for the district headquarters,01 administration board room furnished.</i> |       |       |   |   |
| No. of computers, printers and sets of office furniture purchased | <i>2Procurement of laptop and desktop computer02 laptop computers procured,01 set of desk top and printer procured</i>  | 0none | 0none | 0none   | 202 laptop computers procured,01 set of desk top and printer procured |
| No. of existing administrative buildings rehabilitated            | <i>1Renovation of Kibaale Hotel01 Renovation of Kibaale Hotel including modification of some hotel rooms to offices for the district headquarters</i>   | 0none | 0none | 101 Renovation of Kibaale Hotel including modification of some hotel rooms to offices for the district headquarters | 0None   |

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|   |   |   |  |   |  |
|---|---|---|--|---|--|
| No. of motorcycles purchased                | <i>2Repair of motorcycle02 motorcycles repaired</i>   | 202 motorcycles repaired  | 202 motorcycles repaired   | 202 motorcycles repaired  | 202 motorcycles repaired   |
| No. of solar panels purchased and installed | <i>Sensitizing the public on the use of solar panels 01 report on the use of solar panels prepared</i>  |   |  |   |  |
| No. of vehicles purchased                   | <i>Repair of the Departmental Vehicle.01 motor vehicle for the department repaired.</i>   |   |  |   |  |
| <b>Non Standard Outputs:</b>                | <i>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 prepared02 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> | <i>01 report on accountability fora (Barazas) prepared,04 monitoring report prepared, monthly salaries for 12 paid,04 reports on official journeys prepared,01 client charter formulated,04 quarterly audit report implemented;04 radio programmes organized ,01 human resource audit report prepared,04 quarterly staff welfare paid,01report for induction of elected leaders made, update for the district website and social media made for 12 months,05 staff trained in</i> | 01 monitoring report prepared,03 monthly staff salaries paid ,01 report on official journeys pared,01 client chart formulated ,01 quarterly audit report implemented,01 radio program-me organized, 01 human resource audit done,01 staff welfare paid, district website updated,01 staff trained in ICT, 01consultation report with MDA made,01 Report on current use of ICT made,01 block connected on NBI and LAN ,01 digital camera procured | 01 monitoring report prepared,03 monthly staff salaries paid ,01 report on official journeys pared,01 client chart formulated ,01 quarterly audit report implemented,01 radio programme organised, 01 human resource audit done,01 staff welfare paid, district website updated,01 staff trained in ICT, 01consultation report with MDA made,01 Report on current use of ICT made,01 Report on current use of ICT made. | 01 monitoring report prepared,03 monthly staff salaries paid ,01 report on official journeys pared ,01 quarterly audit report implemented,01 radio program me organized, 01 human resource audit done,01 staff welfare paid, district website updated,01 staff trained in ICT, 01consultation report with MDA made,01 Report on current use of ICT made,01 block connected on NBI and LAN ,01 digital camera procured. |

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*ICT,,04  
consultation  
reports with MDA  
made,02 reports on  
current ICT use  
prepared,01 block  
connected on NBI  
and LAN ,01digital  
camera  
procured,01 voice  
recorder for  
communications  
officer procured,  
01 external disk  
procured,01 chart  
for district leaders  
made,01 portrait  
for district leaders  
made,curtens for  
district chairperson  
office  
procuredPreparing  
report on  
accountability fora  
or  
barazas,preparing  
a monitoring  
report, payment of  
monthly staff  
salaries, reports on  
official journees  
made, formulating  
a client charter,  
implementing  
quarterly audit  
reports,organising  
radio programmes,  
preparing a human  
resource audit  
report, paying staff  
welfare,updating  
the district  
website,traing staff  
in ICT T use,  
establishing NBI  
connectivity,  
updating the  
district website and*

procured



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|                            |                  |                  |                      |                |                |                |                |
|----------------------------|------------------|------------------|----------------------|----------------|----------------|----------------|----------------|
|                            |                  |                  | <i>social media.</i> |                |                |                |                |
| <i>Wage Rec't:</i>         | 0                | 0                | 0                    | 0              | 0              | 0              | 0              |
| <i>Non Wage Rec't:</i>     | 0                | 0                | 0                    | 0              | 0              | 0              | 0              |
| <i>Domestic Dev't:</i>     | 300,000          | 225,000          | <b>449,384</b>       | 112,346        | 112,346        | 112,346        | 112,346        |
| <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>449,384</b>       | <b>112,346</b> | <b>112,346</b> | <b>112,346</b> | <b>112,346</b> |
| <i>Wage Rec't:</i>         | 732,144          | 549,108          | <b>730,760</b>       | 182,690        | 182,690        | 182,690        | 182,690        |
| <i>Non Wage Rec't:</i>     | 2,872,244        | 2,154,183        | <b>1,599,571</b>     | 399,893        | 399,893        | 399,893        | 399,893        |
| <i>Domestic Dev't:</i>     | 310,506          | 232,880          | <b>459,890</b>       | 114,972        | 114,972        | 114,972        | 114,972        |
| <i>External Financing:</i> | 0                | 0                | 0                    | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>3,914,894</b> | <b>2,936,170</b> | <b>2,790,221</b>     | <b>697,555</b> | <b>697,555</b> | <b>697,555</b> | <b>697,555</b> |

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**Sub-SubProgramme 2 Finance**

**Quarterly Workplan Outputs for FY 2021/22**

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

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

|   |  |  |  |   |     |     |     |
|---|--|--|--|---|-----|-----|-----|
| Date for submitting the Annual Performance Report |  |  | <i>2021-08-31Books of accounts prepared and updated daily, Bank reconciliation statements prepared monthly and Monthly, quarterly, and semi annual reports produced. Annual performance report prepared and submitted to the OAG &amp; AG.</i> | 2021-08-31Annual performance report prepared and submitted to the OAG & AG. | N/A | N/A | N/A |
|---|--|--|--|---|-----|-----|-----|

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**Non Standard Outputs:**

|   |   |   |  |   |   |   |               |
|---|---|---|--|---|---|---|---------------|
| 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 and reports produced Stationary for the department procured and TPC and departmental meetings conducted. | <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 conducted4 workshops attended and reports produced Stationary for the department procured and TPC and 01 departmental meeting conducted</i> | <i>12 months staff salaries paid, 04 coordination and departmental meetings held, 04 finance committee monitoring facilitated, 01 annual subscription to ICPAU made, Routine support supervision conducted, 12 consultation made at the MoFPED, departmental computers maintained quarterly, departmental motor vehicle serviced and repaired quarterly, departmental motor vehicle serviced and repaired.Pre inspection reports for vehicle and computers compiled, meetings invitations issued, invitation of committee members for monitoring, Processing of staff salaries.</i> | 04 months' staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee monitoring facilitated, Routine support supervision conducted, 04 consultation made at the MoFPED, 04 departmental computers maintained quarterly, 04 departmental motor vehicle serviced and repaired quarterly. | 04 months' staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee monitoring facilitated,, Routine support supervision conducted, 04 consultation made at the MoFPED, 04 departmental computers maintained quarterly, 04 departmental motor vehicle serviced and repaired quarterly. | 04 months' staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee monitoring facilitated, 01 annual subscriptions to ICPAU made, Routine support supervision conducted, 04 consultation made at the MoFPED, 04 departmental computers maintained quarterly, 04 departmental motor vehicle serviced and repaired quarterly. | 04 months' staff salaries paid, 01 coordination and departmental meetings held, 01 finance committee monitoring facilitated, ,Routine support supervision conducted, 04 consultation made at the MoFPED, 04 departmental computers maintained quarterly, 04 departmental motor vehicle serviced and repaired quarterly. |               |
| <b>Wage Rec't:</b>  | 278,380   | 208,785   | <b>300,345</b>   | 75,086  | 75,086  | 75,086  | 75,086        |
| <b>Non Wage Rec't:</b>  | 53,783  | 40,337  | <b>38,939</b>  | 9,735   | 9,735   | 9,735   | 9,735         |
| <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>332,163</b>  | <b>249,122</b>  | <b>339,284</b>   | <b>84,821</b>   | <b>84,821</b>   | <b>84,821</b>   | <b>84,821</b> |

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

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Value of Hotel Tax Collected

*2619750 Conducting realistic enumeration, assessment, sensitization and education of tax payers, mobilization, supervision, monitoring, and collection exercises. Local Hotel Tax collected from all hotels.*

Value of LG service tax collection

*57902534 Conducting realistic enumeration, assessment, sensitization and education of tax payers, mobilization, supervision, monitoring, and collection exercises. Local service tax collected from employees and business men and women both at LLG and HLG level.*

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Value of Other Local Revenue Collections

*369677651Conducting realistic enumeration, assessment, sensitization and education of tax payers, mobilization, supervision, monitoring, and collection exercises.Other Local Revenues collected both at HLG and LLGs level.*

**Non Standard Outputs:**

payers sensitised on tax and relevant laws tax bi-laws pastax sed sharable funds transferredpayers sensitised on tax and relevant laws tax bi-laws pastax sed sharable funds transferred

*payers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transfered to the 13 LLGspayers sensitized on tax and relevant laws one tax bi-laws passed;tax sharable funds transfered to the 13 LLGS*

*01 Annual Local Revenue Enhancement Plan compiled and presented to council for discussion and approval, 01 enumeration and assessment of local revenue sources, 04 quarterly sensitization and tax education of tax payers on media, 04 revenue mobilisation reports produced, 04 supervision and monitoring reports produced.Field visits and consultative meetings conducted.N/AN/A*

01 quarterly sensitization and tax education of tax payers on media, 01 revenue mobilisation reports produced, 01supervision and monitoring reports produced.

01 quarterly sensitization and tax education of tax payers on media, 01 revenue mobilisation reports produced, 01supervision and monitoring reports produced.

01 Annual Local Revenue Enhancement Plan compiled and presented to council for discussion and approval, 01 enumeration and assessment of local revenue sources, 01 quarterly sensitization and tax education of tax payers on media, 01 revenue mobilisation reports produced, 01supervision and monitoring reports produced.

01 quarterly sensitization and tax education of tax payers on media, 01 revenue mobilisation reports produced, 01supervision and monitoring reports produced.

|                        |        |        |       |       |       |       |       |
|------------------------|--------|--------|-------|-------|-------|-------|-------|
| <b>Wage Rec't:</b>     | 0      | 0      | 0     | 0     | 0     | 0     | 0     |
| <b>Non Wage Rec't:</b> | 16,312 | 12,234 | 8,612 | 2,153 | 2,153 | 2,153 | 2,153 |
| <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>16,312</b> | <b>12,234</b> | <b>8,612</b> | <b>2,153</b> | <b>2,153</b> | <b>2,153</b> | <b>2,153</b> |

**Budget Output: 81 03Budgeting and Planning Services**

|   |   |     |     |   |
|---|---|-----|-----|---|
| Date for presenting draft Budget and Annual workplan to the Council | <i>2022-03-31Consultative meetings conducted to attended at all levels to identify priorities in line NDP.01 Annual draft work plan and budget prepared and presented to the District council for discussion.</i> | N/A | N/A | 2022-03-31Annual none draft work plan and budget prepared and presented to the District council.        |
| Date of Approval of the Annual Workplan to the Council              | <i>2022-05-31Consultative meetings conducted to attended at all levels to identify priorities in line NDP.01 Annual draft work plan and budget prepared and presented to the District council for approval</i>    | N/A | N/A | 2022-05-31Annual draft work plan and budget prepared and presented to the District council for approval |

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|                              |   |   |   |  |   |            |            |
|------------------------------|---|---|---|--|---|------------|------------|
| <b>Non Standard Outputs:</b> | 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.</i> | <i>01 training on budget preparation and execution for LLGs and HoGs; a comprehensive asset management policy developed.Organising and conducting the training; Developing a comprehensive asset management policy.</i> | A comprehensive asset management policy developed. | 01 training on budget preparation and execution for LLGs and HoGs | none       | none       |
| <i>Wage Rec't:</i>           | 0   | 0   | 0   | 0  | 0   | 0          | 0          |
| <i>Non Wage Rec't:</i>       | 2,500   | 1,875   | 1,079   | 270  | 270   | 270        | 270        |
| <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>2,500</b>  | <b>1,875</b>  | <b>1,079</b>  | <b>270</b>   | <b>270</b>  | <b>270</b> | <b>270</b> |

**Budget Output: 81 04LG Expenditure management Services**

|                              |   |   |   |  |  |  |  |
|------------------------------|---|---|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | final accounts produced both midyear nine months and end of year books of accounts posted | <i>Final accounts for the Financial year 2019-2020N/A</i> | <i>04 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation.Books of accounts posted daily, Bank reconciliation statements produced monthly, Routine supervision of accounts assistants.</i> | 01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation. | 01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation. | 01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation. | 01 Quarterly performance reports for the department prepared and submitted to budget desk for consolidation. |
| <i>Wage Rec't:</i>           | 0   | 0   | 0   | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 2,500   | 1,875   | 898   | 225  | 225  | 225  | 225  |

**Vote:524 Kibaale District**

**FY 2021/22**

|                            |              |              |            |            |            |            |            |
|----------------------------|--------------|--------------|------------|------------|------------|------------|------------|
| <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>2,500</b> | <b>1,875</b> | <b>898</b> | <b>225</b> | <b>225</b> | <b>225</b> | <b>225</b> |

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

|   |   |   |   |   |  |   |  |
|---|---|---|---|---|--|---|--|
| Date for submitting annual LG final accounts to Auditor General |   |   | <i>2021-08-31Data collection and preparation of Annual Draft Accounts Annual draft accounts prepared and submitted to OAG (Hoima) and Accountant General.</i>   | 2021-08-31Draft annual accounts prepared and submitted to OAG (Hoima) and Accountant General. | N/A  | N/A   | N/A  |
| <b>Non Standard Outputs:</b>                                    | 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.</i> | <i>04 quarterly financial reports prepared and submitted to DEC, 01 Half-year Draft Accounts prepared and 01 nine-months accounts produced, 12 monthly Financial Reports prepared Data collection and preparation of Half-year Draft Accounts Data collection and preparation of monthly Financial Reports Data collection and preparation of quarterly Financial Reports</i> | 01 quarterly financial reports prepared and submitted to DEC Routine Support supervision      | 01 quarterly financial reports prepared and submitted to DEC Routine Support supervision | 01 quarterly financial reports prepared and submitted to DEC, 01 semi-annual accounts produced, Routine Support supervision | 01 quarterly financial reports prepared and submitted to DEC 01 nine-months accounts produced, Routine Support supervision |
| <i>Wage Rec't:</i>  | 0   | 0   | 0   | 0   | 0  | 0   | 0  |
| <i>Non Wage Rec't:</i>  | 17,615  | 13,211  | 8,513   | 2,128   | 2,128  | 2,128   | 2,128  |
| <i>Domestic Dev't:</i>  | 0   | 0   | 0   | 0   | 0  | 0   | 0  |
| <i>External Financing:</i>                                      | 0   | 0   | 0   | 0   | 0  | 0   | 0  |



**Vote:524 Kibaale District**

**FY 2021/22**

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <b>Total For KeyOutput</b> | <b>17,615</b>  | <b>13,211</b>  | <b>8,513</b>   | <b>2,128</b>  | <b>2,128</b>  | <b>2,128</b>  | <b>2,128</b>  |
| <i>Wage Rec't:</i>         | 278,380        | 208,785        | <b>300,345</b> | 75,086        | 75,086        | 75,086        | 75,086        |
| <i>Non Wage Rec't:</i>     | 92,710         | 69,532         | <b>58,041</b>  | 14,510        | 14,510        | 14,510        | 14,510        |
| <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>371,090</b> | <b>278,317</b> | <b>358,386</b> | <b>89,596</b> | <b>89,596</b> | <b>89,596</b> | <b>89,596</b> |

**Vote:524 Kibaale District**

**FY 2021/22**

**Sub-SubProgramme 3 Statutory Bodies**

**Quarterly Workplan Outputs for FY 2021/22**

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

**Vote:524 Kibaale District**

**FY 2021/22**

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

| Non Standard Outputs:      | 06 Sets of council minutes prepared, Staff salaries for 12 months paid, 06 sets of committee minutes prepared, monthly allowances to councilors for 12 months paid, 01 exgratia payment to LC1 & LC2 made, 01 honoraria to sub county councilors paid. Having council sittings, committee sittings, paying councilors monthly allowances, payment of staff salaries, payment of exgratia and honoraria to LC1 & LC2 Chairpersons and sub county councilors | 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 | staff salaries paid for 12 months, exgratia paid to lc1 and lc2 chairpersons for 12 months, Honoraria to subcounty councilors for 12 months, 06 sets of council minutes prepared. Paying staff salaries, conducting council meeting, Payment of exgratia and honoraria | staff salaries paid for 03 months, 02 sets of council minutes prepared, 02 sets of business committee minutes prepared | staff salaries paid for 03 months, 02 sets of council minutes prepared, 02 sets of business committee minutes prepared | staff salaries paid for 03 months, 01 sets of council minutes prepared, 01 ordinance made, 01 sets of business committee minutes prepared | staff salaries paid for 03 months, exgratia paid to lc1 and lc2 chairpersons for 12 months, Honoraria to subcounty councilors for 12 months, 01 set of council minutes prepared, 01 sets of business committee minutes prepared |
|----------------------------|--|--|--|--|--|---|---|
| <b>Wage Rec't:</b>         | 222,658  | 166,994  | <b>237,490</b>   | 59,373   | 59,373   | 59,373  | 59,373  |
| <b>Non Wage Rec't:</b>     | 333,207  | 46,076   | <b>304,632</b>   | 76,158   | 76,158   | 76,158  | 76,158  |
| <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>555,865</b>   | <b>213,069</b>   | <b>542,122</b>   | <b>135,531</b>   | <b>135,531</b>   | <b>135,531</b>  | <b>135,531</b>  |

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

**Vote:524 Kibaale District**

**FY 2021/22**

**Non Standard Outputs:**

|  |  |   |   |   |   |   |
|--|--|---|---|---|---|---|
| <p>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.</p> | <p><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,</i></p> | <p><i>12 sets of DCC minutes prepared,08 evaluation committee minutes prepared,08 adverts placed,04 reports prepared and submitted to PPDAConducting DCC meetings, conducting evaluation committee meetings</i></p> | <p>03 sets of DCC minutes prepared,02 evaluation committee minutes prepared,02 adverts placed,01 reports prepared and submitted to PPDA</p> | <p>03 sets of DCC minutes prepared,02 evaluation committee minutes prepared,02 adverts placed,01 reports prepared and submitted to PPDA</p> | <p>03 sets of DCC minutes prepared,02 evaluation committee minutes prepared,02 adverts placed,01 reports prepared and submitted to PPDA</p> | <p>03 sets of DCC minutes prepared,02 evaluation committee minutes prepared,02 adverts placed,01 reports prepared and submitted to PPDA</p> |
|--|--|---|---|---|---|---|

|                            |              |              |              |            |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0            | 0            | <i>0</i>     | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 3,966        | 2,974        | <i>3,966</i> | 991        | 991        | 991        | 991        |
| <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>3,966</b> | <b>2,974</b> | <b>3,966</b> | <b>991</b> | <b>991</b> | <b>991</b> | <b>991</b> |

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

**Vote:524 Kibaale District**

**FY 2021/22**

**Non Standard Outputs:**

|  |   |  |  |   |   |   |
|--|---|--|--|---|---|---|
| <p>01 advert placed, 80 Qualified and competent staff, appointed, 20 Due staff promoted, 100 staff confirmed in service(Of which 20 staffs are for 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.</p> | <p><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</i></p> | <p><i>30 new competent staff appointed,20 staff promoted,30 due staff confirmed in public service,04 sets of DSC minutes prepared,04 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,02 adverts placedConducting DSC meetings, preparation of reports, induction of new members of DSC</i></p> | <p>07 new competent staff appointed,05 staff promoted,07due staff confirmed in public service,01 sets of DSC minutes prepared,01 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,02 adverts placed</p> | <p>07 new competent staff appointed,05 staff promoted,07 due staff confirmed in public service,01 sets of DSC minutes prepared,01 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,01 adverts placed</p> | <p>07 new competent staff appointed,05 staff promoted,07 due staff confirmed in public service,01 sets of DSC minutes prepared,01 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,01 adverts placed</p> | <p>09 new competent staff appointed,05 staff promoted,09 due staff confirmed in public service,01 sets of DSC minutes prepared,01 DSC reports prepared and submitted to the line ministries,01 report on induction of newly appointed members of DSC prepared,01 adverts placed</p> |
|--|---|--|--|---|---|---|

|                             |               |               |               |              |              |              |              |
|-----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>          | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>      | 30,000        | 22,500        | 35,000        | 8,750        | 8,750        | 8,750        | 8,750        |
| <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>30,000</b> | <b>22,500</b> | <b>35,000</b> | <b>8,750</b> | <b>8,750</b> | <b>8,750</b> | <b>8,750</b> |

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

**Vote:524 Kibaale District**

**FY 2021/22**

|  |  |   |  |  |  |  |  |
|--|--|---|--|--|--|--|--|
| No. of land applications (registration, renewal, lease extensions) cleared |  |   | <b>22</b> Conducting DLB meetingsAll 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 | 7All applications cleared at the district headquarters |
| No. of Land board meetings   |  |   | <b>4</b> Conducting DLB meetings04 sets of DLB minutes prepared                        | 0101 set of DLB minutes prepared                       | 101 set of DLB minutes prepared                        | 101 set of DLB minutes prepared                        | 101 set of DLB minutes prepared                        |
| <b>Non Standard Outputs:</b>   | 04 beneficiaries allocated landConducting DLB meetings | <b>Minutes of DLB meeting in placeMinutes of DLB meeting in place</b> | <b>08</b> field visit reports preparedConducting quarterly field visits                | 02 field visit reports prepared                        | 02 field visit reports prepared                        | 02 field visit reports prepared                        | 02 field visit reports prepared                        |
|  | <b>Wage Rec't:</b>                                     | 0   | 0  | 0  | 0  | 0  | 0  |
|  | <b>Non Wage Rec't:</b>                                 | 7,530   | 5,647  | 7,530  | 1,882  | 1,882  | 1,882  |
|  | <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>7,530</b>  | <b>5,647</b>   | <b>7,530</b>   | <b>1,882</b>   | <b>1,882</b>   | <b>1,882</b>   |

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

|   |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|
| No. of Auditor Generals queries reviewed per LG |  |  | <b>04</b> Conducting LGPAC sessions,Preparing minutes04 LGPAC Sessions conducted,04 sets of minutes prepared                                   | 101 LGPAC Session conducted,01 set of minutes prepared | 101 LGPAC Session conducted,01 set of minutes prepared | 101 LGPAC Session conducted,01 set of minutes prepared | 101 LGPAC Session conducted,01 set of minutes prepared |
| No. of LG PAC reports discussed by Council      |  |  | <b>04</b> 04 Internal Audit reports discussed at the District Head Quarters.04 Internal Audit reports discussed at the District Head Quarters. | 101 LGPAC report prepared and discussed by council     | 01 LGPAC report prepared and discussed by council      | 01 LGPAC report prepared and discussed by council      | 01 LGPAC report prepared and discussed by council      |

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**FY 2021/22**

|                              |  |  |  |              |              |                                   |              |              |
|------------------------------|--|--|--|--------------|--------------|-----------------------------------|--------------|--------------|
| <b>Non Standard Outputs:</b> | 04 Auditor<br>Generals reports<br>examined,04<br>Internal Audit<br>reports reviewed,04<br>sets of PAC<br>minutes<br>compiled,01 field<br>visit report<br>compiled.Conducti<br>ng LGPAC<br>sessions,Preparatio<br>n of<br>minutes,reviewing<br>AG<br>reports,compilation<br>of reports. | <b>01 Auditor<br/>Generals reports<br/>examined,01<br/>Internal Audit<br/>reports reviewed,01<br/>sets of PAC<br/>minutes<br/>compiled,01 field<br/>visit report<br/>compiled.01<br/>Auditor Generals<br/>reports<br/>examined,01<br/>Internal Audit<br/>reports reviewed,01<br/>sets of PAC<br/>minutes compiled.</b> | <b>01 field visit report<br/>preparedConductin<br/>g a field visit</b> | none         | none         | 01 field visit report<br>prepared | none         |              |
| <b>Wage Rec't:</b>           | 0  | 0  | 0  | 0            | 0            | 0                                 | 0            | 0            |
| <b>Non Wage Rec't:</b>       | 12,296   | 9,222  | 13,816   | 3,454        | 3,454        | 3,454                             | 3,454        | 3,454        |
| <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>12,296</b>  | <b>9,222</b>   | <b>13,816</b>  | <b>3,454</b> | <b>3,454</b> | <b>3,454</b>                      | <b>3,454</b> | <b>3,454</b> |

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

|   |   |   |   |   |   |
|---|---|---|---|---|---|
| No of minutes of Council meetings with relevant resolutions | <b>12Conducting<br/>executive<br/>meetings12 sets of<br/>executive minutes<br/>prepared</b> | 0303 sets of<br>executive minutes<br>prepared | 0303 sets of<br>executive minutes<br>prepared | 0303 sets of<br>executive minutes<br>prepared | 0303 sets of<br>executive minutes<br>prepared |
|---|---|---|---|---|---|

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|                              |  |   |  |   |   |   |   |
|------------------------------|--|---|--|---|---|---|---|
| <b>Non Standard Outputs:</b> | 08 reports on official journeys prepared,01 vehicle for the department repaired,04 monitoring reports prepared08 reports on official journeys prepared,o1 vehicle for the department repaired,04 monitoring reports prepared | <b>02 reports on official journeys prepared,01 vehicle for the department repaired,01 monitoring reports prepared02 reports on official journeys prepared,01 vehicle for the department repaired,01 monitoring reports prepared</b> | <b>12 field monitoring reports prepared,01 vehicle repaired, 04 reports on official journeys preparedConductin g field monitoring on government programmes</b> | 03 field monitoring reports prepared,01 vehicle repaired, 01 report on official journeys prepared | 03 field monitoring reports prepared,01 vehicle repaired, 01 report on official journeys prepared | 03 field monitoring reports prepared,01 vehicle repaired, 01 report on official journeys prepared | 03 field monitoring reports prepared,01 vehicle repaired, 01 report on official journeys prepared |
| <b>Wage Rec't:</b>           | 0  | 0   | <b>0</b>   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>       | 83,820   | 62,865  | <b>69,116</b>  | 17,279  | 17,279  | 17,279  | 17,279  |
| <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>83,820</b>  | <b>62,865</b>   | <b>69,116</b>  | <b>17,279</b>   | <b>17,279</b>   | <b>17,279</b>   | <b>17,279</b>   |

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

|                              |   |   |  |  |  |  |  |
|------------------------------|---|---|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | 04 Quarterly sets of standing committee minutes prepared,04 Quarterly meetings for standing committees conducted.Conducti ng standing committee meetings,Preparatio n of minutes. | <b>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.</b> | <b>06 sets of standing committee minutes preparedConductin g standing committee meetings</b> | 01 sets of standing committee minutes prepared | 01 sets of standing committee minutes prepared | 02 sets of standing committee minutes prepared | 02 sets of standing committee minutes prepared |
| <b>Wage Rec't:</b>           | 0   | 0   | <b>0</b>   | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>       | 16,304  | 12,228  | <b>41,618</b>  | 10,405   | 10,405   | 10,405   | 10,405   |



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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>16,304</b>  | <b>12,228</b>  | <b>41,618</b>  | <b>10,405</b>  | <b>10,405</b>  | <b>10,405</b>  | <b>10,405</b>  |
| <i>Wage Rec't:</i>         | 222,658        | 166,994        | 237,490        | 59,373         | 59,373         | 59,373         | 59,373         |
| <i>Non Wage Rec't:</i>     | 487,123        | 161,513        | 475,678        | 118,920        | 118,920        | 118,920        | 118,920        |
| <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>709,781</b> | <b>328,506</b> | <b>713,168</b> | <b>178,292</b> | <b>178,292</b> | <b>178,292</b> | <b>178,292</b> |

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**FY 2021/22**

**Sub-SubProgramme 4 Production and Marketing**

**Quarterly Workplan Outputs for FY 2021/22**

| Ushs Thousands  | Approved Budget and Outputs for FY 2020/21  | Expenditure and Outputs by end March for FY 2020/21   | Annual Planned Spending and Outputs FY 2021/22   | Quarter 1 Planned Spending and Outputs   | Quarter 2 Planned Spending and Outputs   | Quarter 3 Planned Spending and Outputs   | Quarter 4 Planned Spending and Outputs  |
|---|---|---|--|--|--|--|---|
| <i>Service Area: 81 Agricultural Extension Services</i> |   |   |  |  |  |  |   |
| <b>Output Class: Higher LG Services</b>                 |   |   |  |  |  |  |   |
| <i>Budget Output: 81 01Extension Worker Services</i>    |   |   |  |  |  |  |   |
| <b>Non Standard Outputs:</b>                            | 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</i> | <i>52 quarterly tours/Exchange visits/ field days for farmers carried out 13 LLGs annual reviews on production activities conducted 12 monthly reports on Farmer trainings and awareness programs per LLG made. 12 monthly reports on agriculture extension per LLG At least 1000 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced ( the Maize ordinance, Fish Act, Coffee Act and Livestock Act) at least 20,000 Farmers and 100 farmer groups registered and profiled as per</i> | 13 quarterly tours/Exchange visits/ field days for farmers carried out 3 monthly reports on Farmer trainings and awareness programs per LLG made. At least 250 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced at least 5,000 Farmers and 25 farmer groups registered and profiled as per provided formats 25 soil samples taken for analysis 50 Farmers sensitized and made aware on | 13 quarterly tours/Exchange visits/ field days for farmers carried out 3 monthly reports on Farmer trainings and awareness programs per LLG made. At least 250 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced at least 5,000 Farmers and 25 farmer groups registered and profiled as per provided formats 25 soil samples taken for analysis 50 Farmers sensitized and made aware on the use of tractors | 13 quarterly tours/Exchange visits/ field days for farmers carried out 3 monthly reports on Farmer trainings and awareness programs per LLG made. At least 250 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced at least 5,000 Farmers and 25 farmer groups registered and profiled as per provided formats 25 soil samples taken for analysis 50 Farmers sensitized and made aware on the use of tractors | 13 quarterly tours/Exchange visits/ field days for farmers carried out 3 monthly reports on Farmer trainings and awareness programs per LLG made. At least 250 farmers trained on use of appropriate SLM technologies Existing agricultural laws and regulations enforced at least 5,000 Farmers and 25 farmer groups registered and profiled as per provided formats 25 soil samples taken for analysis 50 Farmers sensitized and made aware on the use of tractors 13 LLGs annual reviews s conducted |

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**FY 2021/22**

and trained on water for production attending workshops and training farmers, exchange visits

*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,*

*provided formats 100 soil samples from 13 LLGs taken for analysis 200 Farmers sensitized and made aware on the use of tractors holding annual reviews, exchange visits, training holding annual reviews, exchange visits, training*

|                            |               |               |                |               |               |               |               |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <b>Wage Rec't:</b>         | 0             | 0             | 0              | 0             | 0             | 0             | 0             |
| <b>Non Wage Rec't:</b>     | 69,485        | 52,114        | 229,571        | 57,393        | 57,393        | 57,393        | 57,393        |
| <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>69,485</b> | <b>52,114</b> | <b>229,571</b> | <b>57,393</b> | <b>57,393</b> | <b>57,393</b> | <b>57,393</b> |

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

|                              |   |  |   |   |   |   |   |
|------------------------------|---|--|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | 4 exposure visit for farmers and extension workers carried out. 4 quarterly report and 4 quarterly workplan prepared and submitted to MAAIF. farmers organised into | <i>1 exposure visit for farmers and extension workers carried out. 1 quarterly report and 4 quarterly workplan prepared and submitted to MAAIF. farmers organised into</i> | <i>quarterly refresher trainings for extension workers conducted 4 tours/field visits, departmental laboratory scaled up to act as Isolation units for infected material,</i> | 1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to for learning purposes conducted, atleast 02 national level workshops | 1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to for learning purposes conducted, atleast 02 national level workshops | 1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to for learning purposes conducted, atleast 02 national level workshops | 1 training for extension workers conducted, 1 tour Extension Workers and other stakeholders to for learning purposes conducted, atleast 02 national level workshops |
|------------------------------|---|--|---|---|---|---|---|

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|   |  |  |  |   |  |   |
|---|--|--|--|---|--|---|
| <p>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</p> | <p><i>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 1 exposure visit for farmers and extension workers carried out. 1 quarterly report and 41 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. 3 departmental meetings held</i></p> | <p><i>products, animals, plants, fish attending agricultural shows at regional and national/international level for Extension Workers and other stakeholders to ZARDIs and other areas with good innovations for learning purposes conducted at least 08 national level workshops and training courses attended by extension workers 13 veterinary staff facilitated with meat inspection stamps 4 quarterly Supervision and monitoring of Agricultural Extension services by District leaders (CAO, RDC, C/P LCV, Sec for production, production committee, DPMO and subject matter specialists) carried out. 4 Quarterly market prices reports disseminated at least 5Agricultural commodity value chains and platforms coordinated and promoted 1 Annual review meeting with Partners</i></p> | <p>attended , 1 quarterly Supervision and monitoring of Extension services carried out. 5 value chains and platforms coordinated, 13 staff facilitated with meat inspection stamps,. 2 vehicles repaired and maintained for 3 months 5 computers serviced and maintained for 3 months, 20 agro input dealers registered and licensed</p> | <p>attended , 1 quarterly Supervision and monitoring of Extension services carried out. 5 value chains and platforms coordinated, Institutions involved in of agroindustrialization profiled . 2 vehicles repaired and maintained for 3 months 1 reports on production data prepared 5 computers serviced and maintained for 3 months</p> | <p>attended , 1 quarterly Supervision and monitoring of Extension services carried out. 5 value chains and platforms coordinated, Institutions involved in of agroindustrialization profiled . 2 vehicles repaired and maintained for 03 months 5 computers serviced and maintained for 3 months</p> | <p>attended , 1 quarterly Supervision and monitoring of Extension services carried out. 5 value chains and platforms coordinated, . 2 vehicles repaired and maintained for 3 months 1 reports on production data prepared 5 computers serviced and maintained for 3 months, 1 Annual review meeting conducted</p> |
|---|--|--|--|---|--|---|

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|                            |               |               |  |               |               |               |               |               |
|----------------------------|---------------|---------------|--|---------------|---------------|---------------|---------------|---------------|
|                            |               |               | <i>conducted. Institutions involved in planning and implementation of agroindustrialization profiled and sensitized. 2 vehicle repaired and maintained for 12 months 2 reports on production data prepared 5 computers serviced and maintained for 12 months, at least 20agro input dealers registered and licensed.monitoring, supervision, meetings, reporting, trainings, field visists</i> |               |               |               |               |               |
| <i>Wage Rec't:</i>         | 0             | 0             | 0  | 0             | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 78,184        | 58,638        | 129,000  | 32,250        | 32,250        | 32,250        | 32,250        | 32,250        |
| <i>Domestic Dev't:</i>     | 0             | 0             | 0  | 0             | 0             | 0             | 0             | 0             |
| <i>External Financing:</i> | 0             | 0             | 0  | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>78,184</b> | <b>58,638</b> | <b>129,000</b>   | <b>32,250</b> | <b>32,250</b> | <b>32,250</b> | <b>32,250</b> | <b>32,250</b> |

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

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**Non Standard Outputs:**

|                        |   |   |   |   |   |   |   |   |
|------------------------|---|---|---|---|---|---|---|---|
|                        |   |   | <i>A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. A district farmers association established Farmers sensitized on land ownership and land tenure system (2 report) 1000 Farmers sensitized on water for production 20 farmer groups sensitized on financial management, savings and development skills; 20 farmer groups trained in business proposal development and linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama sub county, nucleus farmer extension model scaled upSubcountyassociati on formation and establishment, sensitisation</i> | A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. Farmers sensitized on land ownership and land tenure system (1 report) 250 Farmers sensitized on water for production 5 farmer groups sensitized on financial management, savings and development skills; 5 farmer groups linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama, nucleus farmers scaled up | A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. Farmers sensitized on land ownership and land tenure system (1 report) 250 Farmers sensitized on water for production 5 farmer groups sensitized on financial management, savings and development skills; 5 farmer groups linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama, nucleus farmers scaled up | A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. Farmers sensitized on land ownership and land tenure system (1 report) 250 Farmers sensitized on water for production 5 farmer groups sensitized on financial management, savings and development skills; 5 farmer groups linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama, nucleus farmers scaled up | A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. Farmers sensitized on land ownership and land tenure system (1 report) 250 Farmers sensitized on water for production 5 farmer groups sensitized on financial management, savings and development skills; 5 farmer groups linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama, nucleus farmers scaled up | A farmers association for each of the following enterprises strengthened : coffee, maize, banana, apiary, fish and cocoa. Farmers sensitized on land ownership and land tenure system (1 report) 250 Farmers sensitized on water for production 5 farmer groups sensitized on financial management, savings and development skills; 5 farmer groups linked to financial institutions; Establishment of a cattle feed lot supported in Mugarama, nucleus farmers scaled up |
| <i>Wage Rec't:</i>     | 0 | 0 | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i> | 0 | 0 | 20,000  | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   |
| <i>Domestic Dev't:</i> | 0 | 0 | 0   | 0   | 0   | 0   | 0   | 0   |

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|                            |          |          |               |              |              |              |              |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0        | 0        | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>20,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> | <b>5,000</b> |

**Output Class: Lower Local Services**

***Budget Output: 81 5ILLG Extension Services (LLS)***

**Non Standard Outputs:**

11 farmer field days organized (1 per LLGs) , 10,000 farmers trainees in 11 LLGs by 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 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 *11 farmer field days organized , 2500 farmers trainees in 11 LLGs, 11 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*

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|                            |  |   |          |          |          |          |          |          |
|----------------------------|--|---|----------|----------|----------|----------|----------|----------|
|                            | farmer exchange visits carried out, district level meetings attended by subcounty extension workers exchange visits, farmer field days, farmer trainings | <i>carried out at subcounty level, 11 farmer exchange visits carried out, district level meetings attended by subcounty extension workers</i> |          |          |          |          |          |          |
| <b>Wage Rec't:</b>         | 0  | 0   | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Non Wage Rec't:</b>     | 221,504  | 166,128   | 0        | 0        | 0        | 0        | 0        | 0        |
| <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>221,504</b>   | <b>166,128</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Output Class: Capital Purchases**

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

|                              |   |   |  |  |   |  |   |
|------------------------------|---|---|--|--|---|--|---|
| <b>Non Standard Outputs:</b> | 80 dozens of poultry Vaccine procured. Procurement and installation of irrigation equipment,Nyamarunda (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 | <i>80 dozens of poultry Vaccine procured. 1 desktop computer procured 120 improved goats procured and distributed</i> | <i>60 co funded Farmers solar Irrigation equipment/ kits procured and installed in all the sub counties of Kibaale district 600 district local leaders sensitized on microscale irrigation 4 Quarterly Procurement monitoring, meetings and monthly supervision on set up irrigation sites conducted 100 farmers are sensitized and made aware of micro scale irrigation 400 Farm visits</i> | 200 district local leaders sensitized on micro scale irrigation 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 233 farmers are sensitized and made aware of micro scale irrigation 50 Farm visits conducted 02 irrigation Demonstration sites supported 01 Farmer field schools on irrigation established 100 Farm visits conducted | 200 district local leaders sensitized on micro scale irrigation 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 233 farmers are sensitized and made aware of micro scale irrigation 50 Farm visits conducted 02 irrigation Demonstration sites supported 01 Farmer field schools on irrigation established 01 chuff cutters, 02 water quality | 60 Farmers Irrigation equipment kits procured and installed 70KTB hives,01 GPS machine procured. 200 district local leaders sensitized on micro scale irrigation 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 100 Farm visits conducted | 01 motorcycle procured., Contribution towards completion of a fish hatchery establishment at a farmer's site in Kibogo, Nyamarunda sub county made. 1 Quarterly Procurement monitoring and supervision on set up irrigation sites conducted 100 Farm visits conducted |
|------------------------------|---|---|--|--|---|--|---|



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*conducted 02 irrigation Demonstration sites supported 02 Farmer field schools on irrigation established 01 motorcycle, 70KTB hives, 01 chuff cutters, 02 water quality testing kits, 04 chest wadder overalls, 500g of strychnine and 01 GPS machine procured. Contribution towards completion of a fish hatchery establishment at a farmer's site in Kibogo, Nyamarunda sub county made. procurement, construction, contribution*

testing kits, 04 chest wadder overalls, 500g of strychnine procured, 100 Farm visits conducted

|                             |               |               |                |                |                |                |                |
|-----------------------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| <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>      | 99,677        | 74,758        | 807,397        | 201,849        | 201,849        | 201,849        | 201,849        |
| <i>External Financing:</i>  | 0             | 0             | 0              | 0              | 0              | 0              | 0              |
| <b>Total For Key Output</b> | <b>99,677</b> | <b>74,758</b> | <b>807,397</b> | <b>201,849</b> | <b>201,849</b> | <b>201,849</b> | <b>201,849</b> |

*Service Area: 82 District Production Services*

**Output Class: Higher LG Services**

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

|                              |  |   |  |  |  |  |  |
|------------------------------|--|---|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | 1,500 cattle, 1,000 goat, 600 sheep and 2,000 pig carcasses inspectedmeat inspection | <b>375 cattle, 250 goat, 150 sheep and 500 pig carcasses inspected375 cattle, 250 goat, 150 sheep and 500 pig carcasses inspected</b> | <b>1320 cattle,1500 goat,600 sheep and 3000 Pigs carcasses inspectedinspection</b> | 330 cattle,375 goat,150 sheep and 750 Pigs carcasses inspected | 330 cattle,375 goat,150 sheep and 750 Pigs carcasses inspected | 330 cattle,375 goat,150 sheep and 750 Pigs carcasses inspected | 330 cattle,375 goat,150 sheep and 750 Pigs carcasses inspected |
| <b>Wage Rec't:</b>           | 0  | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>       | 1,000  | 750   | 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  |
| <b>Total For KeyOutput</b>   | <b>1,000</b>   | <b>750</b>  | <b>2,000</b>   | <b>500</b>   | <b>500</b>   | <b>500</b>   | <b>500</b>   |

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

|                              |   |   |   |  |  |  |  |
|------------------------------|---|---|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | 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 | <b>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 diseases2000 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</b> | <b>1200,00 animals treated against various diseases 11,000 dogs, 40 Cats vaccinated against rabies, 10,000 heads of cattle, 10,000 goats , 50,000 birds vaccinatedvaccination and treatment</b> | 300,00 animals treated against various diseases 2759 dogs, 10 Cats vaccinated against rabies, 2,500 heads of cattle, 2,500 goats , 12,500 birds vaccinated | 300,00 animals treated against various diseases 2759 dogs, 10 Cats vaccinated against rabies, 2,500 heads of cattle, 2,500 goats , 12,500 birds vaccinated | 300,00 animals treated against various diseases 2759 dogs, 10 Cats vaccinated against rabies, 2,500 heads of cattle, 2,500 goats , 12,500 birds vaccinated | 300,00 animals treated against various diseases 2759 dogs, 10 Cats vaccinated against rabies, 2,500 heads of cattle, 2,500 goats , 12,500 birds vaccinated |
|------------------------------|---|---|---|--|--|--|--|

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|                            |              |            |              |            |            |            |            |
|----------------------------|--------------|------------|--------------|------------|------------|------------|------------|
| <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> |

**Budget Output: 82 04 Fisheries regulation**

**Non Standard Outputs:**

|   |  |   |  |  |   |   |
|---|--|---|--|--|---|---|
| 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 agenciesdata collection , sensitization, consultations | <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 meeting with MAAIF and other related agenciesfish 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> | <i>Fish catch data collected from all fish ponds. 50 inspection visits to weekly major fish markets carried out 4 Monitoring and supervision visits of fish farmers carried out 4 quarterly reports on sensitization meeting of fish farmers made At least 100 fish farmers trained on better practices 4 Consultation meetings with MAAIF and related Agencies doneinspection, data collection</i> | 13 inspection visits to weekly major fish markets carried out<br>1 Monitoring and supervision visit of fish farmers carried out<br>1 quarterly reports on sensitization meeting of fish farmers made<br>At least 25 fish farmers trained on better practices<br>1 Consultation meetings with MAAIF and related | 13 inspection visits to weekly major fish markets carried out<br>1 Monitoring and supervision visit of fish farmers carried out<br>1 quarterly reports on sensitization meeting of fish farmers made<br>At least 25 fish farmers trained on better practices<br>1 Consultation meetings with MAAIF and related, Fish catch data collected from all fish ponds. | 13 inspection visits to weekly major fish markets carried out<br>1 Monitoring and supervision visit of fish farmers carried out<br>1 quarterly reports on sensitization meeting of fish farmers trained on better practices<br>1 Consultation meetings with MAAIF and related | 13 inspection visits to weekly major fish markets carried out<br>1 Monitoring and supervision visit of fish farmers carried out<br>1 quarterly reports on sensitization meeting of fish farmers trained on better practices<br>1 Consultation meetings with MAAIF and related<br>Fish catch data collected from all fish ponds. |
|---|--|---|--|--|---|---|

|                        |       |       |       |       |       |       |       |
|------------------------|-------|-------|-------|-------|-------|-------|-------|
| <i>Wage Rec't:</i>     | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| <i>Non Wage Rec't:</i> | 3,500 | 2,625 | 4,500 | 1,125 | 1,125 | 1,125 | 1,125 |
| <i>Domestic Dev't:</i> | 0     | 0     | 0     | 0     | 0     | 0     | 0     |

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|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>External Financing:</i> | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>3,500</b> | <b>2,625</b> | <b>4,500</b> | <b>1,125</b> | <b>1,125</b> | <b>1,125</b> | <b>1,125</b> |

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

|                              |  |  |  |  |  |  |  |
|------------------------------|--|--|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | 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 demosntrations, trainings, survillence | <b>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</b> | <b>50 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs 2000 Farmers trained on improved crop production practices 6 Consultation with MAAIF and Related Agencies carried outteomonstration establishment pest and disease control, training</b> | 13 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (13 visists) 667 Farmers trained on improved crop production practices 1 Consultation with MAAIF and Related Agencies carried out | 13 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (13 visists) 667 Farmers trained on improved crop production practices 1 Consultation with MAAIF and Related Agencies carried out | 13 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (13 visists) 667 Farmers trained on improved crop production practices 1 Consultation with MAAIF and Related Agencies carried out | 13 crop demonstration technologies established at parish level Crop pests and disease surveillance carried out in all LLGs (13 visists) 667 Farmers trained on improved crop production practices 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>       | 3,500  | 2,625  | 5,000  | 1,250  | 1,250  | 1,250  | 1,250  |
| <i>Domestic Dev't:</i>       | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i>   | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>3,500</b>   | <b>2,625</b>   | <b>5,000</b>   | <b>1,250</b>   | <b>1,250</b>   | <b>1,250</b>   | <b>1,250</b>   |

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**Budget Output: 82 06Agriculture statistics and information**

| Non Standard Outputs:      | 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 statistics on production enterprises collected and analyzed and disseminated</i> | <i>A production data collection, analysis and management system for major enterprises developed data collection and analysis</i> | A production data collection, analysis and management system for major enterprises developed | A production data collection, analysis and management system for major enterprises developed | A production data collection, analysis and management system for major enterprises developed | A production data collection, analysis and management system for major enterprises developed |
|----------------------------|---|--|--|--|--|--|--|
| <i>Wage Rec't:</i>         | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>     | 500   | 375  | 1,500  | 375  | 375  | 375  | 375  |
| <i>Domestic Dev't:</i>     | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>External Financing:</i> | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>500</b>  | <b>375</b>   | <b>1,500</b>   | <b>375</b>   | <b>375</b>   | <b>375</b>   | <b>375</b>   |

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

|   |   |   |   |   |   |
|---|---|---|---|---|---|
| No. of tsetse traps deployed and maintained | <i>100deployment, servicing and surveillance Tsetse traps deployed and serviced in Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties</i> | 2525Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties. | 2525Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties. | 2525Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties. | 2525Tsetse traps deployed and serviced in , Karama, Nyamrwa, Kabasekende, Mugarama, Kyebando and Bubango subcounties. |
|---|---|---|---|---|---|

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**Non Standard Outputs:**

|  |   |   |   |   |   |   |
|--|---|---|---|---|---|---|
| 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>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 out1 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</i> | <i>4 quarterly monitoring and supervision of apiculture farmers carried out 200 farmers sensitized on productive and destructive entomology 4 quarterly consultations with MAAIF and relate agencies carried out monitoring and supervision, sensitization, consultations</i> | 1 quarterly monitoring and supervision of apiculture farmers carried out 50 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF and relate agencies carried | 1 quarterly monitoring and supervision of apiculture farmers carried out 50 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF and relate agencies carried | 1 quarterly monitoring and supervision of apiculture farmers carried out 50 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF and relate agencies carried out | 1 quarterly monitoring and supervision of apiculture farmers carried out 50 farmers sensitized on productive and destructive entomology 1 quarterly consultation with MAAIF and relate agencies carried out |
| <i>Wage Rec't:</i>   | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>   | 3,500   | 2,625   | 4,500   | 1,125   | 1,125   | 1,125   |
| <i>Domestic Dev't:</i>   | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>External Financing:</i>   | 0   | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>3,500</b>  | <b>2,625</b>  | <b>4,500</b>  | <b>1,125</b>  | <b>1,125</b>  | <b>1,125</b>  |

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

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| Non Standard Outputs:      | 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 | <i>1 verimin hunting sessions carried out, 1 sensitisation meeting on vermin control conducted with farmers, vermin control services received in atleast 2 parishes1 verimin hunting sessions carried out, 1 sensitisation meeting on vermin control conducted with farmers, vermin control services received in atleast 2 parishes</i> | <i>Vermin control services received in at least 20 parishes 4 vermin hunting sessions carried out 10 Sensitization meetings on vermin control carried outsensitization, vermin hunting</i> | Vermin control services received in at least 5 parishes 1 vermin hunting session carried out 3 Sensitization meetings on vermin control carried out | Vermin control services received in at least 5 parishes 1 vermin hunting session carried out 3 Sensitization meetings on vermin control carried out | Vermin control services received in at least 5 parishes 1 vermin hunting session carried out 3 Sensitization meetings on vermin control carried out | Vermin control services received in at least 5 parishes 1 vermin hunting session carried out 3 Sensitization meetings on vermin control carried out |
|----------------------------|---|---|--|---|---|---|---|
| <i>Wage Rec't:</i>         | 0   | 0   | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 2,368   | 1,776   | 3,000  | 750   | 750   | 750   | 750   |
| <i>Domestic Dev't:</i>     | 0   | 0   | 0  | 0   | 0   | 0   | 0   |
| <i>External Financing:</i> | 0   | 0   | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>2,368</b>  | <b>1,776</b>  | <b>3,000</b>   | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>750</b>  |

**Budget Output: 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 15 pigs inseminated surveillance, insemination | <i>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</i> | <i>40 cattle breeds improved through inseminated 4 Consultative meetings with MAAIF and related agencies insemination, consultation</i> | 10 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF and related agencies | 10 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF and related agencies | 10 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF and related agencies | 10 cattle breeds improved through inseminated 1 Consultative meetings with MAAIF and related agencies |
|------------------------|---|--|---|---|---|---|---|
| <i>Wage Rec't:</i>     | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i> | 2,000   | 1,500  | 1,275   | 319   | 319   | 319   | 319   |

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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>2,000</b> | <b>1,500</b> | <b>1,275</b> | <b>319</b> | <b>319</b> | <b>319</b> | <b>319</b> |

*Budget Output: 82 12District Production Management Services*



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**Non Standard Outputs:**

|  |  |   |   |   |   |   |
|--|--|---|---|---|---|---|
| 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 payment, farmer sensitisations, monitoring of production activities | <i>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 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</i> | <i>farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 4 quarterly reports submitted to MAAIF 4 consultative meetings with MAAIF, NARO and other related agencies done 12 departmental monthly meetings held. 4 Quarterly reports on Field supervision, monitoring and follow up of production activities prepared monitoring and supervision, consultation, sensitisation</i> | At least 10,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 1 quarterly report compiled and submitted to MAAIF 1 consultative meeting with MAAIF, NARO and other related agencies done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared | At least 10,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 1 quarterly report compiled and submitted to MAAIF 1 consultative meeting with MAAIF, NARO and other related agencies done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared | At least 10,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 1 quarterly report compiled and submitted to MAAIF 1 consultative meeting with MAAIF, NARO and other related agencies done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared | At least 10,000 farmers sensitized and trained in 11 LLGs on good management agricultural practices. Salaries for extension workers paid 1 quarterly report compiled and submitted to MAAIF 1 consultative meeting with MAAIF, NARO and other related agencies done 03 departmental monthly meetings held. 01 Quarterly report on Field supervision, monitoring and follow up of production activities prepared |
|--|--|---|---|---|---|---|

|                    |           |           |                  |         |         |         |         |
|--------------------|-----------|-----------|------------------|---------|---------|---------|---------|
| <b>Wage Rec't:</b> | 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>     | 4,000            | 3,000            | 2,997            | 749            | 749            | 749            | 749            |
| <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>1,592,602</b> | <b>1,194,451</b> | <b>1,591,599</b> | <b>397,900</b> | <b>397,900</b> | <b>397,900</b> | <b>397,900</b> |

**Output Class: Lower Local Services**

**Budget Output: 82 51Transfers to LG**

**Non Standard Outputs:**

|                            |          |          |   |  |   |   |   |
|----------------------------|----------|----------|---|--|---|---|---|
|                            |          |          | <i>Revolving Fund received in 57 parishes, 57 parishes equipped with gadgets and tools parish recurrent activities facilitated procuring g, equipping and facilitating parishes with revolving fund</i> | Revolving Fund received in 57 parishes, 57 parishes equipped with gadgets and tools, parish recurrent activities facilitated | Revolving Fund received in 57 parishes 57 parishes equipped with gadgets and tools ,parish recurrent activities facilitated | Revolving Fund received in 57 parishes 57 parishes equipped with gadgets and tools parish recurrent activities facilitated. | Revolving Fund received in 57 parishes 57 parishes equipped with gadgets and tools parish recurrent activities facilitated. |
| <i>Wage Rec't:</i>         | 0        | 0        | 0   | 0  | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 0        | 0        | 894,331   | 223,583  | 223,583   | 223,583   | 223,583   |
| <i>Domestic Dev't:</i>     | 0        | 0        | 96,847  | 24,212   | 24,212  | 24,212  | 24,212  |
| <i>External Financing:</i> | 0        | 0        | 0   | 0  | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>991,178</b>  | <b>247,795</b>   | <b>247,795</b>  | <b>247,795</b>  | <b>247,795</b>  |

**Output Class: Capital Purchases**

**Budget Output: 82 72Administrative Capital**

**Non Standard Outputs:**

|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|
| 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 | <i>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</i> | <i>1 office block constructed 1 departmental vehicle and 2 motorcycles maintained, 2000 traders trained on trade promotion services, 500 small and medium enterprises profiled</i> | 1 departmental vehicle and 2 motorcycles maintained 667 traders trained on trade promotion services 500 SME enterprises profiled 1000 market vendors trained | 1 departmental vehicle and 2 motorcycles maintained 2 radio talk shows conducted 110 YLP and WEP groups trained and inspected 667 traders trained on trade promotion | 1 office block constructed Kibaale hotel renovated 1 departmental vehicle and 2 motorcycles maintained 4 cartridges procured, 2 radio talk shows | 1 departmental vehicle and 2 motorcycles maintained 1 district investment profile prepared. 2 radio talk shows conducted |
|--|--|--|--|--|--|--|

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**FY 2021/22**

|   |   |   |  |   |   |   |   |   |   |   |
|---|---|---|--|---|---|---|---|---|---|---|
| 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 trade and industry offices renovated procuring, maintaining vehicles and motorcycles | <b>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</b> | <b>and registered 8 radio talk shows conducted on commercial services 110 YLP and WEP groups trained and inspected 1000 market vendors trained 52 cooperatives formed and inspected 4 trainings for district and LLGs LED committees conducted, 1 district investment profile prepared. 300 value addition facilities profiled, 300 warehouses and stores profiled, 2000 farmers trained on post harvest handling 70 bars and restaurants profiled and trained on CIVID19 and HIV. 4 cartridges procured 1 iPad computer procured</b> | 52 cooperatives formed and inspected 1 trainings for district and LLGs LED committees conducted, 300 value addition facilities profiled, 2000 farmerstrained on post harvest handling 70 bars and restaurants profiled and trained on CIVID19 and HIV. | services conducted 667 traders trained on trade promotion services 1 iPad computer procured | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---|---|--|---|---|---|---|---|---|---|

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**FY 2021/22**

|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Non Wage Rec't:</i>     | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <i>Domestic Dev't:</i>     | 550,000        | 412,500        | 600,000        | 150,000        | 150,000        | 150,000        | 150,000        |
| <i>External Financing:</i> | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>550,000</b> | <b>412,500</b> | <b>600,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> |

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

|                              |   |  |  |   |   |   |   |
|------------------------------|---|--|--|---|---|---|---|
| <b>Non Standard Outputs:</b> | 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 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 | <b>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. I monitoring and evaluation data collection rounds done roads constructed under ACDP 200 crop farmers sensitization post harvest handling. district coordination teams and cluster multistakeholder platforms facilitated for 4 quarters(once in every quarter) I monitoring and evaluation data collection rounds done farmer group grievances redressed in case they arise mobilizations roads constructed under ACDP</b> | <b>5,000 farmers registered and enrolled on the e-vouchour program, 5,0000 farmers sensitised through meetings to enroll under the ACDP programme 5, 000 farmers provided with extension services, 5000 farmers are assisted to redeem inputs, 26 extension staff trained in specific commodities of coffee, maize and beans, CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups trained in specific</b> | 1250 farmers sensitised to enroll on the e-vouchour under ACDP and provided with extension services, assisted to redeem inputs. 26 extension staff trained in specific . CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, Road chokes identified and priotised, GRM meetings conducted, Agricultural mechanisation and value addition equipment promoted, vehicle servicing and repairs done | 1250 farmers sensitised to enroll on the e-vouchour under ACDP and provided with extension services, assisted to redeem inputs. 26 extension staff trained in specific . CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, Road chokes identified and priotised, GRM meetings conducted, Agricultural mechanisation and value addition equipment promoted, vehicle servicing and repairs done | 1250 farmers sensitised to enroll on the e-vouchour under ACDP and provided with extension services, assisted to redeem inputs. 26 extension staff trained in specific . CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, Road chokes identified and priotised, GRM meetings conducted, Agricultural mechanisation and value addition equipment promoted, vehicle servicing and repairs done | 1250 farmers sensitised to enroll on the e-vouchour under ACDP and provided with extension services, assisted to redeem inputs. 26 extension staff trained in specific . CBFs inducted and trained, improved post harvest handling and storage promoted, 10 farmer groups per subcounty trained in bussiness planning, Road chokes identified and priotised, GRM meetings conducted, Agricultural mechanisation and value addition equipment promoted, vehicle servicing and repairs done |
|------------------------------|---|--|--|---|---|---|---|

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**FY 2021/22**

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 -  
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

*repairs  
donemonitoring  
and supervision,  
trainings, farmer  
enrollment*

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**FY 2021/22**

|                            |  |                  |                |               |               |               |               |               |
|----------------------------|--|------------------|----------------|---------------|---------------|---------------|---------------|---------------|
|                            | Kibedi – Kayembe<br>– Kitonezi<br>–Kibogo- Kiguhyo<br>Kahyooro- Isunga<br>B- irrigation<br>scheme Kayoora-<br>Kisiita- Kisonde-<br>Kagasiya<br>Kamondo-<br>Kabasara-Itomero<br>Kakumiro Ngangi-<br>Kikumbya-Kasojo-<br>Kibingo Kisojo-<br>Rurama-Kihékura<br>Road constructions,<br>sensitisations,<br>group formation |                  |                |               |               |               |               |               |
| <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>     | 10,222,904   | 7,667,178        | 101,760        | 25,440        | 25,440        | 25,440        | 25,440        | 25,440        |
| <i>External Financing:</i> | 0  | 0                | 0              | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>10,222,904</b>  | <b>7,667,178</b> | <b>101,760</b> | <b>25,440</b> | <b>25,440</b> | <b>25,440</b> | <b>25,440</b> | <b>25,440</b> |

***Budget Output: 82 82Slaughter slab construction***

|                                   |   |   |  |       |       |       |   |       |
|-----------------------------------|---|---|--|-------|-------|-------|---|-------|
| No of slaughter slabs constructed |   |   | <i>2construction2<br/>cattle slaughter<br/>slabs at Kitutu<br/>Trading centre in<br/>Karama sub county<br/>and at<br/>Nyamarunda<br/>Market in<br/>Nyamarunda sub<br/>county (toilet and<br/>sink) Completed</i> |       |       |       | 22 cattle slaughter<br>slabs at Kitutu<br>Trading centre in<br>Karama sub county<br>and at Nyamarunda<br>Market in<br>Nyamarunda sub<br>county (toilet and<br>sink) Completed |       |
| <b>Non Standard Outputs:</b>      |   |   |  |       |       |       |   |       |
| <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 | 20,000   | 5,000 | 5,000 | 5,000 | 5,000   | 5,000 |
| <i>External Financing:</i>        | 0 | 0 | 0  | 0     | 0     | 0     | 0   | 0     |

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| Total For KeyOutput   | 0                 | 0                | 20,000  | 5,000            | 5,000            | 5,000            | 5,000   |
|---|-------------------|------------------|---|------------------|------------------|------------------|---|
| <b>Budget Output: 82 85Crop marketing facility construction</b> |                   |                  |   |                  |                  |                  |   |
| No of plant marketing facilities constructed                    |                   |                  |   |                  |                  |                  |   |
|   |                   |                  | <i>Iconstruction a<br/>crop marketing<br/>facility at<br/>Hakabanda<br/>Trading Centre in<br/>Matale sub county<br/>Completed</i> |                  |                  |                  | 11 a crop<br>marketing<br>facility at<br>Hakabanda<br>Trading Centre in<br>Matale sub county<br>Completed |
| <b>Non Standard Outputs:</b>                                    |                   |                  |   |                  |                  |                  |   |
| <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                | 21,790  | 5,447            | 5,447            | 5,447            | 5,447   |
| <i>External Financing:</i>                                      | 0                 | 0                | 0   | 0                | 0                | 0                | 0   |
| <b>Total For KeyOutput</b>                                      | <b>0</b>          | <b>0</b>         | <b>21,790</b>   | <b>5,447</b>     | <b>5,447</b>     | <b>5,447</b>     | <b>5,447</b>  |
| <i>Wage Rec't:</i>  | 1,588,602         | 1,191,451        | 1,588,602   | 397,150          | 397,150          | 397,150          | 397,150   |
| <i>Non Wage Rec't:</i>  | 390,541           | 292,906          | 1,298,674   | 324,668          | 324,668          | 324,668          | 324,668   |
| <i>Domestic Dev't:</i>  | 10,872,581        | 8,154,436        | 1,647,794   | 411,949          | 411,949          | 411,949          | 411,949   |
| <i>External Financing:</i>                                      | 0                 | 0                | 0   | 0                | 0                | 0                | 0   |
| <b>Total For WorkPlan</b>                                       | <b>12,851,724</b> | <b>9,638,793</b> | <b>4,535,070</b>  | <b>1,133,767</b> | <b>1,133,767</b> | <b>1,133,767</b> | <b>1,133,767</b>  |

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**FY 2021/22**

**Sub-SubProgramme 5 Health**

**Quarterly Workplan Outputs for FY 2021/22**

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

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

|                              |  |  |  |   |   |   |   |
|------------------------------|--|--|--|---|---|---|---|
| <b>Non Standard Outputs:</b> | Health education and Health promotionHealth education and Health promotion | <i>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),</i> | <i>4 Quarterly reports on Environmental health status in the District 1700 litres of fuel procured to facilitate movements 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information carried out. 4 quarterly reports on improving</i> | 1 Quarterly reports on Environmental health status in the District<br>425 litres of fuel procured to facilitate movements | 1 Quarterly reports on Environmental health status in the District<br>425 litres of fuel procured to facilitate movements | 1 Quarterly reports on Environmental health status in the District<br>425 litres of fuel procured to facilitate movements | 1 Quarterly reports on Environmental health status in the District<br>425 litres of fuel procured to facilitate movements |
|------------------------------|--|--|--|---|---|---|---|



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*Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups conducted. 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal,*

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**FY 2021/22**

*adolescent and child health services at all levels of care 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels Advocacy meeting for environmental health, Follow up standard of implement environmental health and sanitation in the District. Physical planning in the District. Health education activities Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving*

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**FY 2021/22**

*maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to*

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**FY 2021/22**

|                             |               |              |   |              |              |              |              |              |
|-----------------------------|---------------|--------------|---|--------------|--------------|--------------|--------------|--------------|
|                             |               |              | <i>the most vulnerable groups and disaster-prone communities carried out Carry out 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels</i> |              |              |              |              |              |
| <i>Wage Rec't:</i>          | 0             | 0            | 0   | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>      | 11,462        | 8,597        | 11,462  | 2,866        | 2,866        | 2,866        | 2,866        | 2,866        |
| <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>11,462</b> | <b>8,597</b> | <b>11,462</b>   | <b>2,866</b> | <b>2,866</b> | <b>2,866</b> | <b>2,866</b> | <b>2,866</b> |

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

**Non Standard Outputs:**

|   |   |  |  |  |  |  |
|---|---|--|--|--|--|--|
| 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</b> | <b>4 Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained, 4 quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 750 liters of fuel procured for vehicle of DHO, 4 quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 940 Liters fuel emergency ambulance services, 3 catridge and hard disc storage device, stationery</b> | Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 250 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 235 Liters fuel emergency ambulance services, | Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 250 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 235 Liters fuel emergency ambulance services, | Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 250 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 235 Liters fuel emergency ambulance services, | Radio progs on covid 19 and HIV/AIDS heald, All computers and IT equipments maintained quarterly reports for all stakeholders in monitoring use of SOPs covid 19, 250 liters of fuel procured for vehicle of DHO, quarterly reports on sensitising community leaders and faith based on covid, quarter supervision reports by DHT, 235 Liters fuel emergency ambulance services, |
|---|---|--|--|--|--|--|

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*procured, 4 sets minutes for performance review meetings, 4 reports on maintaining DHOs vehicles, 4 reports on welfare and 4 reports on buying small office equipments 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal,*

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*adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable*

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*groups and disaster-prone communities carried out. 4quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted Radio programme to sensitise the community on Covid 19 and HIV/AIDS Maintenance of office computers and other IT equipments used to manage data on covid Monitoring on adherence to SOPs for Covid 19 and any other covid related issue in the community by DEC, CAOS, Office of RDC together with DHT Members Sensitising community leaders and leaders of faith based organisations on Covid 19 and other highly infectious diseases*

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*(Stakeholders sensitisation meeting on Covid 19 and other high risk infectious diseases)  
 Procurement of fuel for the vehicles in the office of the DHO to support implementation of covid related activities  
 Quarterly support supervision to the health facilities by member of the DHT  
 Fuel to support Emergency Ambulance services in Kibaale District.  
 Procurement of 3 cartridge-Kyocera, small office equipment , hard disc storage device and stationery.  
 Facilitating Data entrants for vaccinated persons into DHIS2 at all the sites  
 Stakeholders Quarterly performance review meetings on covid 19 in the District  
 Maintenance of vehicles in the office of DHO to facilitate management of covid activities  
 Procurement of small office equipments , provision of welfare service 4*



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*quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on*

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*increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education*

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|                            |                  |                |   |              |              |              |              |              |
|----------------------------|------------------|----------------|---|--------------|--------------|--------------|--------------|--------------|
|                            |                  |                | <i>sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted</i> |              |              |              |              |              |
| <i>Wage Rec't:</i>         | 1,261,968        | 946,476        | 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              | 39,590  | 9,897        | 9,897        | 9,897        | 9,897        | 9,897        |
| <i>External Financing:</i> | 0                | 0              | 0   | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>1,261,968</b> | <b>946,476</b> | <b>39,590</b>   | <b>9,897</b> | <b>9,897</b> | <b>9,897</b> | <b>9,897</b> | <b>9,897</b> |

**Output Class: Lower Local Services**

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

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

|   |   |   |   |   |
|---|---|---|---|---|
| <i>1564Managing deliveries by qualified health workers from the facility and record all necessary information in the maternity registerAlustin HC III 238</i> | 391Alustin HC III 59                          | 391Alustin HC III 59                          | 391Alustin HC III 59                          | 391Alustin HC III 59                          |
| <i>Bubango HC II 100</i>  | Bubango HC II 25                              | Bubango HC II 25                              | Bubango HC II 25                              | Bubango HC II 25                              |
| <i>Buseesa Medical Centre HC III 220</i>  | Buseesa Medical Centre HC III 51              | Buseesa Medical Centre HC III 51              | Buseesa Medical Centre HC III 51              | Buseesa Medical Centre HC III 51              |
| <i>Em's Health Clinic HC III 90</i>   | Em's Health Clinic HC III 23                  | Em's Health Clinic HC III 23                  | Em's Health Clinic HC III 23                  | Em's Health Clinic HC III 23                  |
| <i>Emesco HC III 153</i>  | Emesco HC III 39                              | Emesco HC III 39                              | Emesco HC III 39                              | Emesco HC III 39                              |
| <i>Good Samaritan Kabasara Health Centre HC II 0</i>  | Good Samaritan Kabasara Health Centre HC II 0 | Good Samaritan Kabasara Health Centre HC II 0 | Good Samaritan Kabasara Health Centre HC II 0 | Good Samaritan Kabasara Health Centre HC II 0 |
| <i>Kabasekende HC III 33</i>  | Kabasekende HC III 33                         | Kabasekende HC III 33                         | Kabasekende HC III 33                         | Kabasekende HC III 33                         |
| <i>Luka Health services clinic 3</i>  | Luka Health services clinic 3                 | Luka Health services clinic 3                 | Luka Health services clinic 3                 | Luka Health services clinic 3                 |
| <i>Modern times clinic 41</i>   | Modern times clinic 41                        | Modern times clinic 41                        | Modern times clinic 41                        | Modern times clinic 41                        |
| <i>St Immaculate Medical Centre clinic 4</i>  | St Immaculate Medical Centre clinic 4         | St Immaculate Medical Centre clinic 4         | St Immaculate Medical Centre clinic 4         | St Immaculate Medical Centre clinic 4         |
| <i>StJoseph and Zoromina HC II 61</i>   | StJoseph and Zoromina HC II 61                | StJoseph and Zoromina HC II 61                | StJoseph and Zoromina HC II 61                | StJoseph and Zoromina HC II 61                |
| <i>St. Dennis Nsonga HC II 17</i>   | St. Dennis Nsonga HC II 17                    | St. Dennis Nsonga HC II 17                    | St. Dennis Nsonga HC II 17                    | St. Dennis Nsonga HC II 17                    |
| <i>St. Luke Bujuni (Kibaale) HC III 88</i>  | St. Luke Bujuni (Kibaale) HC III 88           | St. Luke Bujuni (Kibaale) HC III 88           | St. Luke Bujuni (Kibaale) HC III 88           | St. Luke Bujuni (Kibaale) HC III 88           |

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

|   |  |  |  |  |
|---|--|--|--|--|
| <b>1444Administer the third dose of DPT to children under one year.Alustin HC III 219</b> | 361Alustin HC III 51                                 | 361Alustin HC III 51                                 | 361Alustin HC III 51                                 | 361Alustin HC III 51                                 |
| <b>Bubango HC II 82</b>   | Bubango HC II 41                                     | Bubango HC II 41                                     | Bubango HC II 41                                     | Bubango HC II 41                                     |
| <b>Buseesa Medical Centre HC III 217</b>  | Buseesa Medical Centre HC III 42                     | Buseesa Medical Centre HC III 42                     | Buseesa Medical Centre HC III 42                     | Buseesa Medical Centre HC III 42                     |
| <b>Em's Health Clinic HC III 81</b>   | Em's Health Clinic HC III 21                         | Em's Health Clinic HC III 21                         | Em's Health Clinic HC III 21                         | Em's Health Clinic HC III 21                         |
| <b>Emesco HC III 146</b>  | Emesco HC III 34                                     | Emesco HC III 34                                     | Emesco HC III 34                                     | Emesco HC III 34                                     |
| <b>Good Samaritan Kabasara Health Centre HC II 0 III 85</b>                               | Good Samaritan Kabasara Health Centre HC II 0 III 22 | Good Samaritan Kabasara Health Centre HC II 0 III 22 | Good Samaritan Kabasara Health Centre HC II 0 III 22 | Good Samaritan Kabasara Health Centre HC II 0 III 22 |
| <b>Luka Health services clinic 7</b>  | Luka Health services clinic 7                        | Luka Health services clinic 7                        | Luka Health services clinic 7                        | Luka Health services clinic 7                        |
| <b>Modern times clinic 115</b>  | Modern times clinic 26                               | Modern times services clinic 7                       | Modern times clinic 26                               | Modern times clinic 26                               |
| <b>St Immaculate Medical Centre clinic 15</b>   | St Immaculate Medical Centre clinic 4                | St Immaculate Modern times clinic 26                 | St Immaculate Medical Centre clinic 4                | St Immaculate Medical Centre clinic 4                |
| <b>St Joseph and Zoromina HC II 60</b>  | St Joseph and Zoromina HC II 15                      | St Joseph and Medical Centre clinic 4                | St Joseph and Zoromina HC II 15                      | St Joseph and Zoromina HC II 15                      |
| <b>St. Dennis Nsonga HC II 64</b>   | St. Dennis Nsonga HC II 16                           | Zoromina HC II 15                                    | St. Dennis Nsonga HC II 16                           | St. Dennis Nsonga HC II 16                           |
| <b>St. Luke Bujuni (Kibaale) HC III 353</b>   | St. Luke Bujuni (Kibaale) HC III 88                  | St. Dennis Nsonga HC II 16                           | St. Luke Bujuni (Kibaale) HC III 88                  | St. Luke Bujuni (Kibaale) HC III 88                  |
|   |  | St. Luke Bujuni (Kibaale) HC III 88                  |  |  |

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Number of inpatients that visited the NGO  
Basic health facilities

|  |   |   |   |   |
|--|---|---|---|---|
| <b>5499 Management of inpatients from the wards</b>  | 1375 Alustin HC III 473                       | 1375 Alustin HC III 473                       | 1375 Alustin HC III 473                       | 1375 Alustin HC III 473                       |
| <b>Alustin HC III 1850</b>                           | Bubango HC II 25                              | Bubango HC II 25                              | Bubango HC II 25                              | Bubango HC II 25                              |
| <b>Bubango HC II 99</b>                              | Buseesa Medical Centre HC III 100             | Buseesa Medical Centre HC III 100             | Buseesa Medical Centre HC III 100             | Buseesa Medical Centre HC III 100             |
| <b>Buseesa Medical Centre HC III 395</b>             | Em's Health Clinic HC III 60                  | Em's Health Clinic HC III 60                  | Em's Health Clinic HC III 60                  | Em's Health Clinic HC III 60                  |
| <b>Em's Health Clinic HC III 238</b>                 | Emesco HC III 89                              | Em's Health Clinic HC III 60                  | Emesco HC III 89                              | Emesco HC III 89                              |
| <b>Emesco HC III 347</b>                             | Good Samaritan Kabasara Health Centre HC II 0 | Emesco HC III 89                              | Good Samaritan Kabasara Health Centre HC II 0 | Good Samaritan Kabasara Health Centre HC II 0 |
| <b>Good Samaritan Kabasara Health Centre HC II 0</b> | Kabasekende HC III 44                         | Good Samaritan Kabasara Health Centre HC II 0 | Kabasekende HC III 44                         | Kabasekende HC III 44                         |
| <b>Kabasekende HC III 136</b>                        | Luka Health services clinic 7                 | Kabasekende HC III 44                         | Luka Health services clinic 7                 | Luka Health services clinic 7                 |
| <b>Luka Health services clinic 7</b>                 | Modern times clinic 39                        | Luka Health services clinic 7                 | Modern times clinic 39                        | Modern times clinic 39                        |
| <b>Modern times clinic 156</b>                       | St Immaculate Medical Centre clinic 4         | Modern times clinic 39                        | St Immaculate Medical Centre clinic 4         | St Immaculate Medical Centre clinic 4         |
| <b>St Immaculate Medical Centre clinic 17</b>        | St Joseph and Zoromina HC II 38               | St Immaculate Medical Centre clinic 4         | St Joseph and Zoromina HC II 38               | St Joseph and Zoromina HC II 38               |
| <b>St Joseph and Zoromina HC II 150</b>              | St. Dennis Nsonga HC II 92                    | St Joseph and Zoromina HC II 38               | St. Dennis Nsonga HC II 92                    | St. Dennis Nsonga HC II 92                    |
| <b>St. Dennis Nsonga HC II 365</b>                   | St. Luke Bujuni (Kibaale) HC III 434          | St. Dennis Nsonga HC II 92                    | St. Luke Bujuni (Kibaale) HC III 434          | St. Luke Bujuni (Kibaale) HC III 434          |
| <b>St. Luke Bujuni (Kibaale) HC III 1739</b>         |   | St. Luke Bujuni (Kibaale) HC III 434          |   |   |

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Number of outpatients that visited the NGO  
Basic health facilities

|  |   |   |   |   |
|--|---|---|---|---|
| <b>37772Management of patients in Out Patient Department (OPD)lustin HC III 1837</b> | 9443lustin HC III 460                           | 9443lustin HC III 460                           | 9443lustin HC III 460                           | 9443lustin HC III 460                           |
| <b>Bubango HC II 3675</b>  | Bubango HC II 918                               | Bubango HC II 918                               | Bubango HC II 918                               | Bubango HC II 918                               |
| <b>Buseesa Medical Centre HC III 3688</b>  | Buseesa Medical Centre HC III 922               | Buseesa Medical Centre HC III 922               | Buseesa Medical Centre HC III 922               | Buseesa Medical Centre HC III 922               |
| <b>Em's Health Clinic HC III 2743</b>  | Em's Health Clinic HC III 171                   | Em's Health Clinic HC III 171                   | Em's Health Clinic HC III 171                   | Em's Health Clinic HC III 171                   |
| <b>Emesco HC III 2756</b>  | Emesco HC III 689                               | Emesco HC III 689                               | Emesco HC III 689                               | Emesco HC III 689                               |
| <b>Good Samaritan Kabasara Health Centre HC II 969</b>                               | Good Samaritan Kabasara Health Centre HC II 315 | Good Samaritan Kabasara Health Centre HC II 315 | Good Samaritan Kabasara Health Centre HC II 315 | Good Samaritan Kabasara Health Centre HC II 315 |
| <b>Kabasekende HC III 1307</b>   | Kabasekende HC III 401                          | Kabasekende HC III 401                          | Kabasekende HC III 401                          | Kabasekende HC III 401                          |

**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 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 | <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 life saving commodities.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</b> | <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 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</b> | 3 monthly meetings held, All Latrines,bathrooms and hand wash maintained , 92 health workers in non Government facilities managed | 3 monthly meetings held, All Latrines,bathrooms and hand wash maintained , 92 health workers in non Government facilities managed | 3 monthly meetings held, All Latrines,bathrooms and hand wash maintained , 92 health workers in non Government facilities managed | 3 monthly meetings held, All Latrines,bathrooms and hand wash maintained , 92 health workers in non Government facilities managed |
|---|--|---|---|---|---|---|

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|   |   |   |
|---|---|---|
| <p>facilities offering basic obstetric care services (segregated by levels) 11 none 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, 11 none Government facilities with at least one health worker receiving inservice training in Malaria in the 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</p> | <p><i>the facilities with no stock out of the life saving commodities</i></p> | <p><i>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 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, 11 none Government facilities with at least one health worker receiving inservice training in Malaria in the 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</i></p> |
|---|---|---|



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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 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

*standards in the past 12 months, 1000 clients 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 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*

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facilities with capacity to handle opportunistic infections, All health workers at district and lower levels trained and re orientedd 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 clinincs inspected and licenced, percent of health facilities quality improvement teams, Number of nutritional 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

*Government health facilities with 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene*

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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) 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

*(WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4quarterly reports on Gender Based Violence (GBV) interventions at all*

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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 treat children (less than 15yrs) and pregmat 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

*levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted quarterly meetings on environmental health, 4 quarterly supportive supervision session to sub counties carried out and 4 quarterly inspection reports produced dissemination of the Uganda Malaria Reduction and Elimination Strategic Plan 2020 - 25 at all levels Strengthen community-based behavioural change actions to harness and sustain positive malaria practices Carry out mass LLIN campaign and distribution Routine LLIN distribution undertaken using different channels Implementation of parasite-based diagnosis with microscopy or Rapid Diagnostic Tests (mRDTs)*

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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 infection including enrolment on ARV, Strengthen national and District capacity for cector control including Neglected Tropical Diseases (NTDs), improve immunization, stren then community participation in immunization services, promote

*before treatment in 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with*

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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 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

*emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly*

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|                            |   |               |  |              |              |              |              |              |
|----------------------------|---|---------------|--|--------------|--------------|--------------|--------------|--------------|
|                            | Health Care Package, Develop innovative purchasing and payment mechanism for effecient 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 thewhole yearPHC to PNFP facilities of St Luke Bujuni and St Denis Nsonga |               | <i>health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted</i> |              |              |              |              |              |
| <b>Wage Rec't:</b>         | 0   | 0             | 0  | 0            | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 20,953  | 15,714        | 20,953   | 5,238        | 5,238        | 5,238        | 5,238        | 5,238        |
| <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>20,953</b>   | <b>15,714</b> | <b>20,953</b>  | <b>5,238</b> | <b>5,238</b> | <b>5,238</b> | <b>5,238</b> | <b>5,238</b> |

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

|  |   |   |   |   |   |
|--|---|---|---|---|---|
| % age of approved posts filled with qualified health workers | <i>98Recruitment of health workers, Posting them and retentionKibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils</i> | 98Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils | 98Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils | 98Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils | 98Kibaale Nyamarwa Kyebando Mugarama Maisuka Matale Office of DHO Town Councils |
|--|---|---|---|---|---|

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

**90Supportive supervision on functionality of VHTsKibaale TC 90**  
**Nyamarwa 90**  
**Kyebando 90**  
**Mugarama 90**  
**Matale 90**

|              |    |              |    |              |    |              |    |
|--------------|----|--------------|----|--------------|----|--------------|----|
| 90Kibaale TC | 90 | 90Kibaale TC | 90 | 90Kibaale TC | 90 | 90Kibaale TC | 90 |
| Nyamarwa     | 90 | Nyamarwa     | 90 | Nyamarwa     | 90 | Nyamarwa     | 90 |
| Kyebando     | 90 | Kyebando     | 90 | Kyebando     | 90 | Kyebando     | 90 |
| Mugarama     | 90 | Mugarama     | 90 | Mugarama     | 90 | Mugarama     | 90 |
| Matale       | 90 | Mugarama     | 90 | Matale       | 90 | Matale       | 90 |
|              |    | Matale       | 90 |              |    |              |    |

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

**3188Management of deliveries by qualified health workersKibaale HC IV 1557**  
**Kyebando HC III 444**  
**Maisuka HC III 169**  
**Matale HC III 13**  
**Mugarama HC III 451**  
**Nyamarwa HC III 554**

No of children immunized with Pentavalent vaccine

**4423Immunising children with the third dose of DPT.ibaale HC IV 953**  
**Kyebando HC III 808**  
**Maisuka HC III 231**  
**Matale HC III 613**  
**Mugarama HC III 949**  
**Nyamarwa HC III 869**

|                       |                       |                       |                       |
|-----------------------|-----------------------|-----------------------|-----------------------|
| 1106Kibaale HC IV 238 | 1106Kibaale HC IV 238 | 1106Kibaale HC IV 238 | 1106Kibaale HC IV 238 |
| Kyebando HC III 201   | Kyebando HC III 201   | Kyebando HC III 201   | Kyebando HC III 201   |
| Maisuka HC III 58     | Maisuka HC III 58     | Maisuka HC III 58     | Maisuka HC III 58     |
| Matale HC III 153     | Matale HC III 153     | Matale HC III 153     | Matale HC III 153     |
| Mugarama HC III 237   | Matale HC III 153     | Mugarama HC III 237   | Mugarama HC III 237   |
| Nyamarwa HC III 217   | Mugarama HC III 237   | Nyamarwa HC III 217   | Nyamarwa HC III 217   |
|                       | Nyamarwa HC III 217   |                       |                       |



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No of trained health related training sessions held.

|  |  |  |  |  |
|--|--|--|--|--|
| <i>4Quarterly Capacity building of health workersKibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils</i> | 1Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils | 1Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils | 1Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils | 1Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils |
|--|--|--|--|--|

Number of inpatients that visited the Govt. health facilities.

|   |  |  |  |  |
|---|--|--|--|--|
| <i>7270Management of inpatients from the wardKibaale HC IV 4901 Kyebando HC III 689 Maisuka HC III 217 Matale HC III 14 Mugarama HC III 600 Nyamarwa HC III 849</i> |  |  |  |  |
|---|--|--|--|--|

Number of outpatients that visited the Govt. health facilities.

|  |       |       |       |       |
|--|-------|-------|-------|-------|
| <i>66175Management of patients in Out Patient Department (OPD)Kibaale HC IV 13835 Kibaale Police Clinic HC II 3401 Kyebando HC III 12026 Maisuka HC III 9630 Matale HC III 10023 Mugarama HC III 8655 Nyamarwa HC III 8605</i> | 16544 | 16544 | 16544 | 16544 |
|--|-------|-------|-------|-------|

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Number of trained health workers in health centers

*120Recruitment of health workers, posting of health workers, Retention of health workersKibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils*

120Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils

120Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils

120Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils

120Kibaale HC IV, Nyamarwa HC III, Kyebando HC III, Mugarama HC III, Maisuka HC III, Matale HC III, Office of the DHO at District Headquarters and Health Staff in Town councils

**Non Standard Outputs:**

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 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

*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 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 year3 monthly meetings held per*

*6 Government health facilities and 2 PNFPs Receive PHC Funding on quarterly basis, 3 - 5 stance lined latrines constructed by one latrine at each of the sites Kibaale HC IV - opd, Matale HC III OPD, Nyamarwa HC III, One water closed 5 stance latrine constructed between DHOs office and Old Administrative Block. Office of th DHO rehabiitated and warn out parts replaced. 5 stance water closed latrine between office of DHO and old admin block constructed, 5 stance lined latrine constructed at each of the sites Matale*

114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer

114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer

114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer

114 health workers in Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the life saving commoditie. 7 Government facilities without stock out of tracer

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|  |   |   |
|--|---|---|
| <p>basic obstetric care services (segregated by levels) 7<br/>Government facilities without stock out of iron/folate, , 52<br/>weekly media massages developed and aired on FP, 52<br/>reports per facility of suspected disease outbreaks responded to within 48 hours of notification, number of health workers trained in epidemiology, 268<br/>villages communities implementing ICCM, 7<br/>Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 6<br/>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</p> | <p><i>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 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</i></p> | <p><i>HC III OPB Block Kibaale HC IV OPD Block Nyamarwa HC III 12 monthly meetings held per facility, All Latrines,bathrooms and hand wash facilities A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance A 5 stance lined latrine constructed at each of the following sites: Matale, Nyamarwa, Kibaale. A 3 stance<br/>Generated on 19/04/2021 02:41 28 Vote:524 Kibaale District FY 2021/22 LG Departmental Draft Workplan - Health maintained,, 114 health workers in</i></p> |
|--|---|---|

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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 Diagnostic TB, 100% facilities without stock out of first line anti tb drugs, 6 Government health facilities with capacity to diagnose and manage child hood tuberculosis, 6 Government health facilities with capacity to detect and manage multi drug resistnt TB, 7 Government health facilities with capacity to

*Government facilities managed , Office and facility equipments maintained Non of the facilities with no stock out of the 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 obstertric 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 water*

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handle opportunistic infections, All health workers at district and lower levels trained and re orientedd 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 clinnics inspected and licenced, percent of health facilities quality improvement teams, Number of nutritional 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,

*closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised, Office equipment maintained, environmental health premises maintained, Health workers paid their monthly salaries, medicines and supplies distributed and redistributed in health facilities. dissemination of the Uganda Malaria Reduction and Elimination Strategic Plan 2020 - 25 at all levels Strengthen community-based behavioural change actions to harness and sustain positive malaria practices Carry out mass LLIN campaign and distribution Routine LLIN distribution undertaken using different channels Implementation of parasite-based diagnosis with microscopy or Rapid Diagnostic Tests (mRDTs) before treatment in all health facilities including in the private sector and at community level.*

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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) 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

*water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised Kibaale. A 3 stance water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised water closed latrine with urinal constructed at the office of the DHO, 26 health facilities supported and supervised Generated on 19/04/2021 02:41 29 Vote:524 Kibaale District FY 2021/22 LG Departmental Draft Workplan - Health Government facilities with at least one health worker receiving inservice training in Malaria in the last 2 years, 1000 malaria cases confirmed with laboratory diagnosis (rapid diagnosis or Microscopy) 6 Government health*

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(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 treat children (less than 15yrs) and pregnat 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

*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 distributedd, 100000 of male condoms procured, Number of strategies to address the barriers in place, number of HIV prevention and management programs for adolescent boys 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health*

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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 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

*education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive*



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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 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

*Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and*

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Package, Develop innovative purchasing and payment mechanism for effecient 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 managed Facility motorcycles maintained EPI and Environmental health outreaches are supported HTS services are carried out in the Facilities Health unit coordination and performance review meetings held. Internal support supervision carried out in facilities Mandatory reports are produced and submitted to next level Supervise lower level health units in the District Repair and maintain office equipment's Support health unit management committee meetings Manage

*control of Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the population; establishing early warning systems for disaster preparedness including risk reduction and management of national and global health risks Gender based statement: 1000 pregnant women escorted by 600 men responsible for respective pregnancies do ANC visits in their respective facility*

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the diseases of patients maintain facility motorcycles and other vehicles. Environmental health activities Conduct regular coordination and performance review meetings Conduct HTS services Carry out internal support supervision Prepare mandatory reports and submit to the next level

*catchments and receive appropriate eMTCT packages. Construct 1 - 5 stance lined latrine at each of the sites Nyamarwa, Matala and Kibaale Health centres OPD blocks Construction of one water closed 5 stance latrine between office of the DHO and old administrative block. Rehabilitate the office of the District Health Officer and replace some worn out parts. Construction of 5 stance lined latrine at each of the following sites Nyamarwa HC III, Matala HC III, Kibaale HC IV. cConstruction of w5 stance water closed lartrine at the office of DHO and Old adminstrative block 26 health facilities supported and supervised, Office equipment maintained, environmental health premises maintained, Health workers paid their monthly salaries, medicines and supplies distributed and redistributed in health facilities.*

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*dissemination of the Uganda Malaria Reduction and Elimination Strategic Plan 2020 - 25 at all levels*  
*Strengthen community-based behavioural change actions to harness and sustain positive malaria practices*  
*Carry out mass LLIN campaign and distribution*  
*Routine LLIN distribution undertaken using different channels*  
*Implementation of parasite-based diagnosis with microscopy or Rapid Diagnostic Tests (mRDTs) before treatment in all health facilities including in the private sector and at community level.*  
*Comprehensive trainings and mentorships through clinical audits and supportive supervision for health workers in the public and private sector in integrated malaria management*  
*Develop National and District HIV/AIDS Strategic Plans 2020 -2025*

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*Conduct the UPHIA 2020 Design and implement/scale up innovative HIV prevention programs to improve comprehensive HIV knowledge, impart life skills, reduce risky sexual behaviours, address gender-based violence and improve sexual and reproductive health status among in and out-of-school children and youth Design and implement youthled HIV prevention programs utilizing innovative approaches such as adaptive leadership and human centered design and diversify SBCC channels to predominantly include mediabased outreach platforms and other technology basedapproaches to reach young people with HIV prevention messages Increase availability of and access to quality condoms through targeted distribution of free condoms, improved social marketing*

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*approaches, and adoption of the total market approach. Mapping and size estimation and determine HIV prevalence among all key populations and scale-up comprehensive interventions targeting key populations including drop-in centers in regional referral and general hospitals as well as outside hospital settings Expand coverage and access to quality voluntary medical male circumcision targeting males of all age groups, with priority given to adolescents and adults; and move towards a systems approach to sustain VMMC services. Scale-up coverage 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of*

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*communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family*

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*planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out. 4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and control of Non-Communicable Diseases with*





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|                            |                |                |                |                |                |                |                |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Non Wage Rec't:</i>     | 195,558        | 146,668        | <b>228,952</b> | 57,238         | 57,238         | 57,238         | 57,238         |
| <i>Domestic Dev't:</i>     | 0              | 0              | <b>188,581</b> | 47,145         | 47,145         | 47,145         | 47,145         |
| <i>External Financing:</i> | 0              | 0              | <b>0</b>       | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>195,558</b> | <b>146,668</b> | <b>417,534</b> | <b>104,383</b> | <b>104,383</b> | <b>104,383</b> | <b>104,383</b> |

**Output Class: Capital Purchases**

*Budget Output: 81 72Administrative Capital*

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**Non Standard Outputs:**

*Office of the DHO rehabilitated and warn out parts replaced. Three laptops procured as follows: One for the DHO, One for the DSFP and th other for the Biostat, Retention for projects of the last financial year paid. One motorcycle for the Biostatistician procured One modern electric suction manchine for Kibaale HC IV procured.Rehabilitat ion of office of the DHO and replace the warn out parts. Procurement of three laptops (DHO, BIOSTAT, DSFP), Payment of retention for projects completed the last Financial year. Procurement of one motorcycle for the Biostatistician, Procurement of one modern electric suction machine for Kibaale HC IV*

Office of the DHO rehabilitated and warn out parts replaced. Three laptops procured as follows: One for the DHO, One for the DSFP and th other for the Biostat, Retention for projects of the last financial year paid. One motorcycle for the Biostatistician procured One modern electric suction manchine for Kibaale HC IV procured.

Office of the DHO rehabilitated and warn out parts replaced. Three laptops procured as follows: One for the DHO, One for the DSFP and th other for the Biostat, Retention for projects of the last financial year paid. One motorcycle for the Biostatistician procured One modern electric suction manchine for Kibaale HC IV procured.

Office of the DHO rehabilitated and warn out parts replaced. Three laptops procured as follows: One for the DHO, One for the DSFP and th other for the Biostat, Retention for projects of the last financial year paid. One motorcycle for the Biostatistician procured One modern electric suction manchine for Kibaale HC IV procured.

Office of the DHO rehabilitated and warn out parts replaced. Three laptops procured as follows: One for the DHO, One for the DSFP and th other for the Biostat, Retention for projects of the last financial year paid. One motorcycle for the Biostatistician procured One modern electric suction manchine for 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>     | 0 | 0 | 92,072 | 23,018 | 23,018 | 23,018 | 23,018 |
| <i>External Financing:</i> | 0 | 0 | 0      | 0      | 0      | 0      | 0      |

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|                     |   |   |        |        |        |        |        |
|---------------------|---|---|--------|--------|--------|--------|--------|
| Total For KeyOutput | 0 | 0 | 92,072 | 23,018 | 23,018 | 23,018 | 23,018 |
|---------------------|---|---|--------|--------|--------|--------|--------|

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

**Non Standard Outputs:**

|   |   |  |  |
|---|---|--|--|
| 2 months of child health days April and October Supported; One session of supplementary immunisation activities 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 performance 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 | <i>2 months of child health days April and October Supported; One session of supplementary immunisation activities supported;2 months of child health days April and October Supported; One session of supplementary immunisation activities supported;</i> | <i>One drainage for the mortuary at Kibaale HC IV Improved, with support from UNICEF the following outputs: 4 quarterly reports on bottleneck analysis , 2 semi annual reports on supplementary immunisation, 4 quarterly reports on routine immunisation, 4 quarterly reports on refresher training revised HMIS, HIV Interventions, Child days plus. With support from GAVI the following outputs: 4 quarterly reports support to outreaches, 4 quarterly reports data improvement teams, 4 quarterly stakeholder performance review meeting, 4 quarterly HSD Meetings, 4 quarterly reports on Child health days, With support from Global Fund 4 quarterly reports on facility clinical audits 4 quarterly Malaria response</i> | One drainage for the mortuary at Kibaale HC IV Improved, with support from UNICEF the following outputs: 4 quarterly reports on bottleneck analysis , 2 semi annual reports on supplementary |
|---|---|--|--|

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(40M by UNICEF);  
 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) ,  
 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

*review and response coordination meetingsConstruct One drainage for the mortuary at Kibaale HC IV Improved with funds from sector devpt grant., With support from UNICEF the following activities: 4 quarterly on bottleneck analysis , 2 semi annual on supplementary immunisation, 4 quarterly on routine immunisation, 4 quarterly on refresher training revised HMIS, HIV Interventions, Child days plus. With support from GAVI the following outputs: 4 quarterly support to outreaches, 4 quarterly data improvement teams, 4 quarterly stakeholder performance review meeting, 4 quarterly HSD Meetings, 4 quarterly on Child health days, With support from Global Fund 4 quarterly reports on facility clinical audits 4 quarterly Malaria response review and*

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|                            |                |                |   |               |               |               |               |               |
|----------------------------|----------------|----------------|---|---------------|---------------|---------------|---------------|---------------|
|                            |                |                | <i>response<br/>coordination<br/>meetings</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              | 10,000  | 2,500         | 2,500         | 2,500         | 2,500         | 2,500         |
| <i>External Financing:</i> | 301,221        | 225,916        | 285,730                                       | 71,432        | 71,432        | 71,432        | 71,432        | 71,432        |
| <b>Total For KeyOutput</b> | <b>301,221</b> | <b>225,916</b> | <b>295,730</b>                                | <b>73,932</b> | <b>73,932</b> | <b>73,932</b> | <b>73,932</b> | <b>73,932</b> |

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

|                                   |          |      |      |      |      |      |
|-----------------------------------|----------|------|------|------|------|------|
| No of healthcentres constructed   | 0N/A/N/A | 0N/A | 0N/A | 0N/A | 0N/A | 0N/A |
| No of healthcentres rehabilitated | 0N/A/N/A | 0N/A | 0N/A | 0N/A | 0N/A | 0N/A |

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**Non Standard Outputs:**

|  |  |   |   |   |   |
|--|--|---|---|---|---|
| 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>4 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 4 Quarterly DAC Meetings held, 4 quarterly support to Kibaale HC IV, 4 Quarterly support sessions to CAO and CFO from Baylor, 4 quarterly sessions of support to political monitoring from Baylor Uganda.4 quarterly support sessions to Auditor and sector accountant from Baylor, 4 Quarterly DAC Meetings, 4 Quarterly support sessions by sub grant to Kibaale HC IV, 4 Quarterly support sessions to CFO and CAO, 4 Quarterly support sessions to political monitoring</i> | 1 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 1 Quarterly DAC Meetings held, 1 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda. | 1 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 1 Quarterly DAC Meetings held, 1 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda. | 1 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 1 Quarterly DAC Meetings held, 1 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda. | 1 quarterly sessions of support to Auditor and Accountant from Baylor Uganda, 1 Quarterly DAC Meetings held, 1 quarterly support to Kibaale HC IV, Quarterly support sessions to CAO and CFO from Baylor, quarterly sessions of support to political monitoring from Baylor Uganda. |
|--|--|---|---|---|---|

|                            |          |          |               |              |              |              |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|
| <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>     | 0        | 0        | 0             | 0            | 0            | 0            |
| <i>External Financing:</i> | 0        | 0        | 34,528        | 8,632        | 8,632        | 8,632        |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>34,528</b> | <b>8,632</b> | <b>8,632</b> | <b>8,632</b> |

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

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|                                  |  |  |  |  |  |
|----------------------------------|--|--|--|--|--|
| No of staff houses constructed   | <p><b>6Construction of 5 units of semi detached staff houses at Nyamarunda HC III to accomodate 10 staffs. Construction of one unit os semi detached staff house at Matala HC III5 - semi detached staff houses at Nyamarunda HC III</b></p> | 65 - semi detached staff houses at Nyamarunda HC III | 65 - semi detached staff houses at Nyamarunda HC III | 65 - semi detached staff houses at Nyamarunda HC III | 65 - semi detached staff houses at Nyamarunda HC III |
|                                  | <p><b>1 Semi detached staff house at Matala HC III</b></p>   | 1 Semi detached staff house at Matala HC III         | 1 Semi detached staff house at Matala HC III         | 1 Semi detached staff house at Matala HC III         | 1 Semi detached staff house at Matala HC III         |
| No of staff houses rehabilitated | 0N/AN/A  | 0N/A   | 0N/A   | 0N/A   | 0N/A   |



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**Non Standard Outputs:**

*4 quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functionalised, 2 Adult scales for Nyamarwa HC III procured Construct staff houses at Nyamarunda, Matala and Kibaale HC IV, Facilitate the monitoring and supervision of projects being implemented, 2 adult scales procured, Functionalise the Router in the office of the DHO.*

quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functionalised, 2 Adult scales for Nyamarwa HC III procured

quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functionalised, 2 Adult scales for Nyamarwa HC III procured

quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functionalised, 2 Adult scales for Nyamarwa HC III procured

quarterly facilitation to monitor and supervise projects enhanced, 6 units of semi detached staff houses constructed, Staff house at Kibaale HC IV constructed, piped water supply in the new ward at Kibaale improved by procurement of pipes and working on the system, Router of the DHO functionalised, 2 Adult scales for Nyamarwa HC III 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        | 1,109,972        | 277,493        | 277,493        | 277,493        | 277,493        |
| <i>External Financing:</i> | 0        | 0        | 0                | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>1,109,972</b> | <b>277,493</b> | <b>277,493</b> | <b>277,493</b> | <b>277,493</b> |

**Budget Output: 81 82Maternity Ward Construction and Rehabilitation**

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|                                     |          |          |   |   |   |   |   |
|-------------------------------------|----------|----------|---|---|---|---|---|
| No of maternity wards constructed   |          |          | <i>1Construction of a maternity ward at Nyamarunda HC IIIOne maternity at Nyamarunda HC III constructed</i> | 1One maternity at Nyamarunda HC III constructed | 1One maternity at Nyamarunda HC III constructed | 1One maternity at Nyamarunda HC III constructed | 1One maternity at Nyamarunda HC III constructed |
| No of maternity wards rehabilitated |          |          | <i>0nana</i>  | 0na   | 0na   | 0na   | 0na   |
| <b>Non Standard Outputs:</b>        |          |          | <i>nana</i>   | na  | na  | na  | na  |
| <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>520,000</i>  | 130,000   | 130,000   | 130,000   | 130,000   |
| <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>520,000</b>  | <b>130,000</b>                                  | <b>130,000</b>                                  | <b>130,000</b>                                  | <b>130,000</b>                                  |

**Budget Output: 81 83OPD and other ward Construction and Rehabilitation**

|   |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|
| No of OPD and other wards constructed   |  |  | <i>1Constructing and equipping Nyamarunda HC III OPD blockOne OPD Constructed at Nyamarunda and then it is equipped</i>  | 1One OPD Constructed at Nyamarunda and then it is equipped | 1One OPD Constructed at Nyamarunda and then it is equipped | 1One OPD Constructed at Nyamarunda and then it is equipped | 1One OPD Constructed at Nyamarunda and then it is equipped |
| No of OPD and other wards rehabilitated |  |  | <i>0N/AN/A</i>   | 0N/A   | 0N/A   | 0N/A   | 0N/A   |
| <b>Non Standard Outputs:</b>            |  |  | <i>interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and control of Non-Communicable Diseases with</i> | N/A  | N/A  | N/A  | N/A  |

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*specific focus on cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the population; establishing early warning systems for disaster preparedness including risk reduction and management of national and global health interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic*

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|                        |   |   |  |         |         |         |         |         |
|------------------------|---|---|--|---------|---------|---------|---------|---------|
|                        |   |   | <i>violence conducted<br/>4 quarterly sessions<br/>on preventing and<br/>control of Non-<br/>Communicable<br/>Diseases with<br/>specific focus on<br/>cancer,<br/>cardiovascular<br/>diseases and<br/>trauma conducted.<br/>4 quarterly sessions<br/>on expanding<br/>geographical<br/>access to health<br/>facilities<br/>(construction of<br/>HCIII in<br/>Nyamarunda Sub<br/>County where it<br/>does not exist);<br/>Upgrading<br/>Kyebanda HC III<br/>to level of HC IV.<br/>Production of 4<br/>quarterly reports<br/>on promoting<br/>physical health<br/>activities and<br/>behavioural<br/>change across all<br/>categories of the<br/>population;<br/>establishing early<br/>warning systems<br/>for disaster<br/>preparedness<br/>including risk<br/>reduction and<br/>management of<br/>national and global<br/>health</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 | 457,000  | 114,250 | 114,250 | 114,250 | 114,250 | 114,250 |

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|                            |          |          |                |                |                |                |                |
|----------------------------|----------|----------|----------------|----------------|----------------|----------------|----------------|
| <i>External Financing:</i> | 0        | 0        | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>457,000</b> | <b>114,250</b> | <b>114,250</b> | <b>114,250</b> | <b>114,250</b> |

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

Value of medical equipment procured

*3Procurement of 3  
microscopes one for  
Matale one for  
Kibaale and one  
for Maisuka3  
microscopesone for  
Kibaale one for  
Maisuka and one  
for Matale*

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**Non Standard Outputs:**

|   |  |  |
|---|--|--|
| <p>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</p> | <p><i>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></p> | <p><i>3 microscopes one for Kibaale one for Maisuka and one for Matale Procurement of 3 microscopes one for Matale one for Kibaale and one for Maisuka</i></p> |
|---|--|--|

|                        |   |   |   |   |   |   |   |
|------------------------|---|---|---|---|---|---|---|
| <b>Wage Rec't:</b>     | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <b>Non Wage Rec't:</b> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|                            |                |               |               |              |              |              |              |
|----------------------------|----------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i>     | 111,225        | 83,419        | <b>24,000</b> | 6,000        | 6,000        | 6,000        | 6,000        |
| <i>External Financing:</i> | 0              | 0             | <b>0</b>      | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>111,225</b> | <b>83,419</b> | <b>24,000</b> | <b>6,000</b> | <b>6,000</b> | <b>6,000</b> | <b>6,000</b> |

**Service Area: 83 Health Management and Supervision**

**Output Class: Higher LG Services**

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

|                              |   |  |   |  |  |  |  |
|------------------------------|---|--|---|--|--|--|--|
| <b>Non Standard Outputs:</b> | 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, 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 facilities 2 Vehicles | <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, 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 facilities 2 Vehicles</i> | <i>All staff in the office of the DHO Paid their monthly salariesPay Monthly salaries for staff in Health</i> | All staff in the office of the DHO Paid their monthly salaries | All staff in the office of the DHO Paid their monthly salaries | All staff in the office of the DHO Paid their monthly salaries | All staff in the office of the DHO Paid their monthly salaries |
|------------------------------|---|--|---|--|--|--|--|

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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  
 and complete  
 Mobilize for the

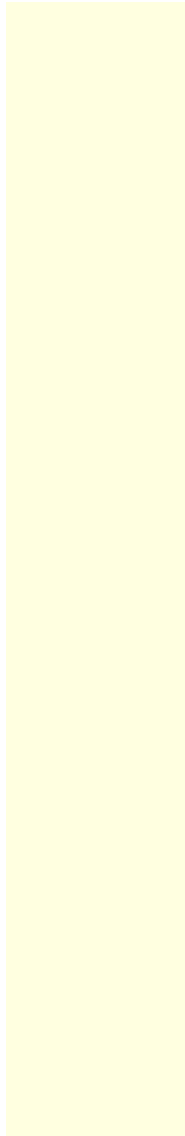




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weekly reports  
 timely and  
 complete Advocate  
 for timely reports  
 Repair and  
 maintenance of  
 office equipment's  
 Supervise the  
 distribution of  
 Medicine from  
 NMS Distribute  
 policies, Guidelines  
 and circulars from  
 Ministry 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 counicillors  
 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)  
 Stationery activities  
 (Catridge shs  
 500,000= Rest of



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|  |                |                |                |                |                |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| stationery activities<br>shs 1,000,000= ) 6)<br>Small office<br>equipment<br>activities (shs<br>200,000 LR) 7)<br>ICT /<br>communication<br>airtime and data for<br>modem shs<br>1,000,000= 8)<br>Travel inland<br>activities ( shs<br>2,000,000= and shs<br>9,045,371 CG) 9)<br>Fuel activities ( shs<br>3,224,000= LR and<br>Shs 6,800,000=<br>CG) 10) Vehicle<br>maintenance<br>activities shs<br>8,000,000= LR |                |                |                |                |                |                |                |
| <b>Wage Rec't:</b>   | 400,087        | 300,065        | <b>450,342</b> | 112,586        | 112,586        | 112,586        | 112,586        |
| <b>Non Wage Rec't:</b>   | 49,669         | 37,252         | <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>449,757</b> | <b>337,317</b> | <b>450,342</b> | <b>112,586</b> | <b>112,586</b> | <b>112,586</b> | <b>112,586</b> |

**Budget Output: 83 02Healthcare Services Monitoring and Inspection**

**Non Standard Outputs:**

|  |  |  |  |  |  |
|--|--|--|--|--|--|
| <b>150 Health workers paid monthly salaries. 3 support staff paid footage allowance, 4 quarterly workshops and seminars held, 4 quarterly health management committee meetings held, 4 quarterly reports on welfare, Office items and computers repaired</b> | 150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings held, quarterly reports on welfare, Office items and | 150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings held, quarterly reports on welfare, Office items and | 150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings held, quarterly reports on welfare, Office items and | 150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings held, quarterly reports on welfare, Office items and | 150 Health workers paid monthly salaries. 3 support staff paid footage allowance, quarterly workshops and seminars held, quarterly health management committee meetings held, quarterly reports on welfare, Office items and |
|--|--|--|--|--|--|

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|  |   |   |   |   |
|--|---|---|---|---|
| <p><i>and maintained, stationery items procured, Fuel procured and motorcycles maintained. 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels</i></p> | <p>computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.</p> | <p>computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.</p> | <p>computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.</p> | <p>computers repaired and maintained, stationery items procured, Fuel procured and vehicles and motorcycles maintained.</p> |
|--|---|---|---|---|

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*of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonised information. Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities*

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*carried out.  
4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and control of Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the*

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*population; establishing early warning systems for disaster preparedness including risk reduction and management of national and global health risks  
 Payment of monthly salaries for 150 Health workers, Payment of footage allowance to staffs, convene workshops and seminars, conduct monthly staff meetings and quarterly district health management committee meeting, repair office equipments, maintain the vehicles and motorcycles procurement of fuel and other items for Office. 4 quarterly optimal Maternal, Infant, Young Child and Adolescent Nutrition practices sessions conducted; 4 quarterly reports on immunization against childhood diseases produced. Conduct 4 quarterly health education sessions aimed at reducing the burden of communicable*

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*diseases with focus on high burden diseases, epidemic prone diseases and malnutrition across all age groups. Conduct 4 quarterly supportive supervision visits for improving the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services conducted. Aims are for improving maternal, adolescent and child health services at all levels of care. Carry out 4 quarterly sessions on inclusive safe water, sanitation and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and hand washing practices conducted. Conduct 4 quarterly Health education talks on increasing access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services*

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*and harmonised information.  
Production of 4 quarterly reports on improving Occupational Safety and Health (OSH) management; promoting delivery of disability friendly health services including physical accessibility and appropriate equipment and expanding scope and coverage of social Care and Support services to the most vulnerable groups and disaster-prone communities carried out.  
4 quarterly reports on Gender Based Violence (GBV) interventions at all levels; 4 quarterly health education sessions on Child and maternal nutrition; school feeding; improving adolescent and youth health; strengthening the family unit to reduce domestic violence conducted 4 quarterly sessions on preventing and control of Non-Communicable Diseases with specific focus on*



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*cancer, cardiovascular diseases and trauma conducted. 4 quarterly sessions on expanding geographical access to health facilities (construction of HCIIIs in Nyamarunda Sub County where it does not exist); Upgrading Kyebando HC III to level of HC IV. Production of 4 quarterly reports on promoting physical health activities and behavioural change across all categories of the population; establishing early warning systems for disaster preparedness including risk reduction and management of national and global health risks*

|                            |          |          |                  |                |                |                |                |
|----------------------------|----------|----------|------------------|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i>         | 0        | 0        | <b>1,800,000</b> | 450,000        | 450,000        | 450,000        | 450,000        |
| <i>Non Wage Rec't:</i>     | 0        | 0        | <b>30,907</b>    | 7,727          | 7,727          | 7,727          | 7,727          |
| <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>0</b> | <b>0</b> | <b>1,830,907</b> | <b>457,727</b> | <b>457,727</b> | <b>457,727</b> | <b>457,727</b> |

**Output Class: Capital Purchases**

**Budget Output: 83 72Administrative Capital**

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**Non Standard Outputs:**

|  |  |   |   |   |   |   |
|--|--|---|---|---|---|---|
| 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 functionalIntergrated support supervision to health facilities (10,000,000), Quarterly DHT meetings to discuss among RBF (2,000,000) , District Quarterly performance review meetings (7,000,000), Completeness of quality and Quantity verification of reports (8,000,000) Timely sub mission of HMIS Reports, quality and quantity verification forms | <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 functionalIntergrated 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</i> | <i>4 Quarterly Continuous Quality Improvement sessions held, 4 quarterly DQAa held, 4 quarterly Sipervisin by DHO and ADHO, 4 Quarterly procurement of stationery and communications, 4 quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: 4 financil management RBF reports, 4 EDHMT meetings, 4 Perfomance review meeting, 4 quality imrovement team, 4 qualityu and verification reports, 4 supportive supervision reports Under GAVI 4 DHT Quarterly supervisions 4 quarterly distribution of vaccines.Conduct 4 Quarterly Continuous Quality Improvement sessions held, Conduct 4 quarterly DQAa held, Conduct 4 quarterly Sipervisin by DHO and ADHO, Conduct 4 Quarterly procurement of</i> | 1 Quarterly Continuous Quality Improvement sessions held, 1 quarterly DQAa held quarterly Sipervisin by DHO and ADHO, Quarterly procurement of stationery and communications, quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: financil management RBF reports, EDHMT meetings, Performance review meeting, quality imrovement team, qualityu and verification reports, supportive supervision reports | 1 Quarterly Continuous Quality Improvement sessions held, 1 quarterly DQAa held quarterly Sipervisin by DHO and ADHO, Quarterly procurement of stationery and communications, quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: financil management RBF reports, EDHMT meetings, Performance review meeting, quality imrovement team, qualityu and verification reports, supportive supervision reports | 1 Quarterly Continuous Quality Improvement sessions held, 1 quarterly DQAa held quarterly Sipervisin by DHO and ADHO, Quarterly procurement of stationery and communications, quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: financil management RBF reports, EDHMT meetings, Performance review meeting, quality imrovement team, qualityu and verification reports, supportive supervision reports | 1 Quarterly Continuous Quality Improvement sessions held, 1 quarterly DQAa held quarterly Sipervisin by DHO and ADHO, Quarterly procurement of stationery and communications, quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: financil management RBF reports, EDHMT meetings, Performance review meeting, quality imrovement team, qualityu and verification reports, supportive supervision reports |
|--|--|---|---|---|---|---|

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and submission of district invoices (2,300,000), RBF financial management (400,000), Quality improvement Management systems functional (1,500,000)

*RBF financial management , Quality improvement Management systems functional*

*stationery and communications, Conduct 4 quarterly monitoring by office of the DHO that is DHT members, Under RBF Funds the outputs below: Conduct 4 financil management RBF reports, Conduct 4 EDHMT meetings,Conduct 4 Perfomance review meeting, 4 quality imrovement team, 4 qualityu and verification reports, Conduct 4 supportive supervision reports Under GAVI Conduct 4 DHT Quarterly supervisions Carry out 4 quarterly distribution of vaccines.*

|                            |               |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <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>     | 31,000        | 23,250        | 31,000        | 7,750         | 7,750         | 7,750         | 7,750         |
| <i>External Financing:</i> | 0             | 0             | 32,616        | 8,154         | 8,154         | 8,154         | 8,154         |
| <b>Total For KeyOutput</b> | <b>31,000</b> | <b>23,250</b> | <b>63,616</b> | <b>15,904</b> | <b>15,904</b> | <b>15,904</b> | <b>15,904</b> |

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

|                              |  |   |  |   |   |   |   |
|------------------------------|--|---|--|---|---|---|---|
| <b>Non Standard Outputs:</b> | 9 Radio talk shows One World AIDS day meeting ; 4 DAC Meetings, 4 District level stakeholders meeting; 4 partner | <i>2 Radio talk shows One World AIDS day meeting ; 1 DAC Meetings, 1 District level stakeholders meeting; 1 partner</i> | <i>All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III</i> | All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III | All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III | All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III | All projects under DDEG-EU appraised, monitored, supervised and evaluated, 2 Tanks Mugarama H C III |
|------------------------------|--|---|--|---|---|---|---|

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|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| tracking meeting, 4 performance review meetings, 4 joint support supervision meetings, 4 Quality improvement meetings, 4 DAC/DOVECC Meetiings, 4 Sub grant management meetings.Activities under IDI Sub grant 1. Radio talk shows on 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>tracking meeting, 1 performance review meetings, 1 joint support supervision meetings, 1 Quality improvement meetings, 1 DAC/DOVECC Meetiings, 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 Meetiings, 1 Sub grant management meetings.</i> | <i>Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matala and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procuredProcure 5 tanks: schools Muhangi, Buchuhya and St Jude Kituutu and Facilities Mugarama. Procure 2 motorcycles for Maisuka and Matala, Procure masks and sanitisers, procure microscope for Maisuka HC III</i> | Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matala and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured | Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matala and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured | Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matala and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured | Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matala and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured | Procured, 3 tanks for Buchuhya, Muhangi and st jude kitutu procured, 2 motorcycles for matala and Maisuka procured, sanitisers and masks procured, Microscope for Msisuka procured |
|--|--|--|--|--|--|--|--|

**Wage Rec't:** 0 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>     | 45,000           | 33,750           | 69,282           | 17,321           | 17,321           | 17,321           | 17,321           |
| <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>69,282</b>    | <b>17,321</b>    | <b>17,321</b>    | <b>17,321</b>    | <b>17,321</b>    |
| <i>Wage Rec't:</i>         | 1,662,055        | 1,246,542        | 2,250,342        | 562,586          | 562,586          | 562,586          | 562,586          |
| <i>Non Wage Rec't:</i>     | 277,642          | 208,231          | 292,274          | 73,069           | 73,069           | 73,069           | 73,069           |
| <i>Domestic Dev't:</i>     | 187,225          | 140,419          | 2,541,497        | 635,374          | 635,374          | 635,374          | 635,374          |
| <i>External Financing:</i> | 301,221          | 225,916          | 352,873          | 88,218           | 88,218           | 88,218           | 88,218           |
| <b>Total For WorkPlan</b>  | <b>2,428,143</b> | <b>1,821,107</b> | <b>5,436,987</b> | <b>1,359,247</b> | <b>1,359,247</b> | <b>1,359,247</b> | <b>1,359,247</b> |

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**Sub-SubProgramme 6 Education**

**Quarterly Workplan Outputs for FY 2021/22**

| Ushs Thousands  | Approved Budget and Outputs for FY 2020/21   | Expenditure and Outputs by end March for FY 2020/21   | Annual Planned Spending and Outputs FY 2021/22  | Quarter 1 Planned Spending and Outputs                                       | Quarter 2 Planned Spending and Outputs                                       | Quarter 3 Planned Spending and Outputs                                       | Quarter 4 Planned Spending and Outputs                                       |
|---|--|---|---|--|--|--|--|
| <i>Service Area: 81 Pre-Primary and Primary Education</i> |  |   |   |  |  |  |  |
| <i>Output Class: Higher LG Services</i>                   |  |   |   |  |  |  |  |
| <i>Budget Output: 81 02Primary Teaching Services</i>      |  |   |   |  |  |  |  |
| <b>Non Standard Outputs:</b>                              | Salary paid to 50 primary schools on monthly basisFilling pay change forms, monthly payment of salary and deductions | <i>Salary paid to 50 primary schools on monthly basisSalary paid to 50 primary schools on monthly basis</i> | <i>Salary paid to 50 primary schools on monthly basisRecruitment done to attain 100% staffing levels, vacant posts filled on replacement basis, Filling monthly pay change forms, analyzing monthly staff lists, preparing monthly salary pay forms, effecting monthly salary payments and deductions</i> | Salary paid to 50 primary schools on monthly basis, staff maintained at 100% | Salary paid to 50 primary schools on monthly basis, staff maintained at 100% | Salary paid to 50 primary schools on monthly basis, staff maintained at 100% | Salary paid to 50 primary schools on monthly basis, staff maintained at 100% |
| <i>Wage Rec't:</i>  | 3,331,121  | 2,498,341   | <b>3,706,703</b>  | 926,676  | 926,676  | 926,676  | 926,676  |
| <i>Non Wage Rec't:</i>                                    | 0  | 0   | <b>0</b>  | 0  | 0  | 0  | 0  |
| <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>3,331,121</b>   | <b>2,498,341</b>  | <b>3,706,703</b>  | <b>926,676</b>   | <b>926,676</b>   | <b>926,676</b>   | <b>926,676</b>   |

**Output Class: Lower Local Services**

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

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|                                      |  |  |  |   |   |
|--------------------------------------|--|--|--|---|---|
| No. of Students passing in grade one | <i>180Registration, Inspection, examination administration, assessment, sensitization of parents on BRMS, enforcing midday meals in all schools, educating parents to support their childrenIn 55 PLE sitting centres</i>  | 0N/A   | 180In 55 PLE sitting centres   | 0N/A  | 0N/A  |
| No. of pupils enrolled in UPE        | <i>22225routine school monitoring, Go back to school campaign, sensitization of parents on value of education, regular reports from schools, PTA meetings, Community leaders empowerment, CPDCs for teachersIn Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando(2,640), Matala(2,074), Mugarama(1,880), Nyamarunda (4,257), Nyamarwa (1,280),</i> | 22225In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando(2,640), Matala(2,074), Mugarama(1,880), Nyamarunda (4,257), Nyamarwa(1,280), | 22225In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando(2,640), Matala(2,074), Mugarama(1,880), Nyamarunda (4,257), Nyamarwa(1,280), | 22225In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando(2,640), Matala(2,074), Mugarama(1,880), Nyamarunda (4,257), Nyamarwa (1,280), | 22225In Bubango (1,619), Bwamiramira (1,526), Kabasekende (1,766), Karama (3,083) Kasimbi (1,207), Kibaale TC (1,311), Kyebando(2,640), Matala(2,074), Mugarama(1,880), Nyamarunda (4,257), Nyamarwa (1,280), |

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|  |   |  |  |  |  |
|--|---|--|--|--|--|
| <p>No. of pupils sitting PLE</p>         | <p><b>2075Registration, Inspection, examination administration, assessment, sensitization of parents on BRMS, enforcing midday meals in all schools, educating parents to support their childrenIn 55 PLE sitting centres</b></p>   | <p>0N/A</p>  | <p>2075In 55 PLE sitting centres</p>   | <p>0N/A</p>  | <p>0N/A</p>  |
| <p>No. of qualified primary teachers</p> | <p><b>549Staff recruitment retained at 100%, vacant posts filled on replacement basis, pay change forms filled monthly, staff lists and pay forms analyzed on monthly basis, salary paid to staff in post, quarterly reports preparedIn Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)</b></p> | <p>549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)</p> | <p>549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)</p> | <p>549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)</p> | <p>549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)</p> |



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|                                      |   |  |  |  |  |
|--------------------------------------|---|--|--|--|--|
| <p>No. of student drop-outs</p>      | <p><i>6routine school monitoring, Go back to school campaign, sensitization of parents on value of education, regular reports from schools, PTA meetings, Community leaders empowerment, CPDCs for teachersIn 3 govt aided primary schools</i></p>  | <p>0N/A</p>  | <p>2In 3 govt aided primary schools</p>  | <p>0N/A</p>  | <p>0N/A</p>  |
| <p>No. of teachers paid salaries</p> | <p><i>549Staff recruitment retained at 100%, vacant posts filled on replacement basis, pay change forms filled monthly, staff lists and pay forms analyzed on monthly basis, salary paid to staff in post, quarterly reports preparedIn Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)</i></p> | <p>549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)</p> | <p>549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)</p> | <p>549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)</p> | <p>549In Bubango (33), Bwamiramira (32), Kabasekende (43), Karama(47), Kasimbi (26) Kibaale TC (46), Kyebando(56), Matala(77), Mugarama(48), Nyamarunda (92), Nyamarwa(49)</p> |

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**Non Standard Outputs:**

|  |   |  |  |  |  |  |  |
|--|---|--|--|--|--|--|--|
| UPE disbursed to 50 primary schoolsTermly disbursment and accountability | <i>UPE disbursed to 50 primary schools in term threeN/A</i> | <i>Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schoolsDigital school inspection, meetings, radio programmes, workshops and seminars, examination administration, support supervision, report writing and dissemination, policy interpretation and sharing</i> | Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools | Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools | Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools | Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools | Schools inspected twice a term using digital tools, time on task for teacher enforced, support supervision of pre-primary, primary, secondary and tertiary done, CPDCs for teacher done, Go back to school campaigns done to reduce drop out and increase retention, PLE registration done, internal and external examinations administered, sensitization of public on BRMS done, private providers educated on BRMS and on licensing and registration of schools |
| <i>Wage Rec't:</i>   | 0   | 0  | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i>   | 452,142   | 339,107  | <b>452,142</b>   | 113,036  | 113,036  | 113,036  | 113,036  |
| <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>452,142</b> | <b>339,107</b> | <b>452,142</b> | <b>113,036</b> | <b>113,036</b> | <b>113,036</b> | <b>113,036</b> |

**Output Class: Capital Purchases**

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

|                              |   |   |          |          |          |          |          |
|------------------------------|---|---|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | 02 Motorcycles for inspection procuredBidding process, contract award, supply and delivery, payment | <i>02 Motorcycles for inspection procured02 Motorcycles for inspection procured</i> |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 35,000  | 26,250  | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0   | 0   | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>35,000</b>   | <b>26,250</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

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No. of classrooms constructed in UPE

|   |   |   |  |             |
|---|---|---|--|-------------|
| <p><i>06School identification desk appraisal, Environmental Impact Assessment, BOQ preparation, procurement, construction, site meetings, monitoring and supervision, payment processing and report writing and dissemination06 crms with office and store with provision of water tank constructed at Buhanda PS (Kasimbi S/C), Bwikya Islamic PS (Karama S/C) and Kasambya Parents PS(Bwamiramira S/C), Lobby for construction of two other schools by MOES</i></p> | <p>0202 crms with office and store with provision of water tank constructed at Bwikya Islamic PS (Karama S/C) and Lobby for construction of two other schools by MOES</p> | <p>0202 crms with office and store with provision of water tank constructed at Buhanda PS (Kasimbi S/C),lobby for construction of two other schools by MOES</p> | <p>0202 crms with office and store with provision of water tank constructed at Kasambya Parents PS(Bwamiramira S/C), Lobby for construction of two other schools by MOES</p> | <p>0N/A</p> |
|---|---|---|--|-------------|

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|  |   |   |  |   |   |               |               |
|--|---|---|--|---|---|---------------|---------------|
| No. of classrooms rehabilitated in UPE |   |   | <b>02School identification desk appraisal, Environmental Impact Assessment, BOQ preparation, procurement, construction, site meetings, monitoring and supervision, payment processing and report writing and dissemination02 Classrooms rehabilitated at St. Kizito Kigujju PS (Bubango S/C)</b> | 0202 Classrooms rehabilitated at St. Kizito Kigujju PS (Bubango S/C)  | 0202 Classrooms rehabilitated at St. Kizito Kigujju PS (Bubango S/C)  | 0N/A          | 0N/A          |
| <b>Non Standard Outputs:</b>           | 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 | <i>N/A 06 Crms constructed at Rwabyoma, Mutagata and St. Peters Buronzi</i> | <b>Retention for capital projects in FY 2020/2021 at St. Peters Buronzi PS(Nyamarunda S/C), Mutagata PS (Kyebando S/C), and Rwabyoma PS (Matale S/C) paid.Site supervision and monitoring, certificate preparation, payment processing and report writing</b>                                    | Retention for capital projects in FY 2020/2021 at St. Peters Buronzi PS(Nyamarunda S/C), Mutagata PS (Kyebando S/C), and Rwabyoma PS (Matale S/C) paid. | Retention for capital projects in FY 2020/2021 at St. Peters Buronzi PS(Nyamarunda S/C), Mutagata PS (Kyebando S/C), and Rwabyoma PS (Matale S/C) paid. | N/A           | N/A           |
|  | <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>  | 316,016   | 237,012  | <b>361,050</b>  | 90,263  | 90,263        | 90,263        |
|  | <i>External Financing:</i>  | 0   | 0  | 0   | 0   | 0             | 0             |
|  | <b>Total For KeyOutput</b>  | <b>316,016</b>  | <b>237,012</b>   | <b>361,050</b>  | <b>90,263</b>   | <b>90,263</b> | <b>90,263</b> |

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

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|                                      |  |   |  |      |      |
|--------------------------------------|--|---|--|------|------|
| No. of latrine stances constructed   | <p><i>20School identification desk appraisal, Environmental Impact Assessment, BOQ preparation, procurement, construction, monitoring and supervision, payment processing and report writing and dissemination</i><br/> <i>Drainable VIP latrine stances constructed at Bwikya Islamic p/s(Karama S/C), Bujeru P/S (Nyamarwa S/C), Kyanyi P/S (Nyamarunda S/C) and St. Jude Kitutu P/S(Karama S/C)</i></p> | 10Drainable VIP latrine stances constructed at Bujeru P/S (Nyamarwa S/C and St. Jude Kitutu P/S(Karama S/C) | 10Drainable VIP latrine stances constructed at Bwikya Islamic p/s (Karama S/C) and Kyanyi P/S (Nyamarunda S/C) | 0N/A | 0N/A |
| No. of latrine stances rehabilitated | 0N/AN/A  | 0N/A  | 0N/A   | 0N/A | 0N/A |

**Vote:524 Kibaale District**

**FY 2021/22**

| Non Standard Outputs:      | 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, Bucuuhyia and Kabasekende</i> | <i>Retention for projects done in FY 2020/2021 at Nyamarunda P/S (Nyamarunda S/C), Kahyoro PS (Kibaale TC and Bucuuhyia P/S (Karama S/C) paidSchool identification desk appraisal, Environmental Impact Assessment, BOQ preparation, procurement, construction, monitoring and supervision, payment processing and report writing and dissemination</i> | Retention for projects done in FY 2020/2021 at Nyamarunda P/S (Nyamarunda S/C), Kahyoro PS (Kibaale TC and Bucuuhyia P/S (Karama S/C) paid | Retention for projects done in FY 2020/2021 at Nyamarunda P/S (Nyamarunda S/C), Kahyoro PS (Kibaale TC and Bucuuhyia P/S (Karama S/C) paid | N/A           | N/A           |
|----------------------------|--|--|---|--|--|---------------|---------------|
| <b>Wage Rec't:</b>         | 0  | 0  | 0   | 0  | 0  | 0             | 0             |
| <b>Non Wage Rec't:</b>     | 0  | 0  | 0   | 0  | 0  | 0             | 0             |
| <b>Domestic Dev't:</b>     | 101,977  | 76,483   | 127,161   | 31,790   | 31,790   | 31,790        | 31,790        |
| <b>External Financing:</b> | 0  | 0  | 0   | 0  | 0  | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>101,977</b>   | <b>76,483</b>  | <b>127,161</b>  | <b>31,790</b>  | <b>31,790</b>  | <b>31,790</b> | <b>31,790</b> |

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

|  |   |   |   |  |      |
|--|---|---|---|--|------|
| No. of primary schools receiving furniture | <i>234Bidding process, contract award, monitoring, supply and delivery, payment and report writingClassroom desks for St. Peters Buronzi PS (126), Buhanda primary (36), Bwikya Islamic PS (36) and Kasambya Parents PS (36) procured</i> | 126Classroom desks for St. Peters Buronzi PS (126) procured | 72Classroom desks for St. Peters Buronzi PS (126), Buhanda primary(36), Bwikya Islamic PS (36) and Kasambya Parents PS (36) procuredClassroom desks for Buhanda primary (36), and Bwikya Islamic PS (36) procured | 36Classroom desks for St. Peters Kasambya Parents PS (36) procured | 0N/A |
|--|---|---|---|--|------|

**Vote:524 Kibaale District**

**FY 2021/22**

| Non Standard Outputs:      | N/AN/A        | N/AN/A        | N/AN/A        | N/A          | N/A          | N/A          | N/A          |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>Domestic Dev't:</i>     | 15,660        | 11,745        | 33,930        | 8,483        | 8,483        | 8,483        | 8,483        |
| <i>External Financing:</i> | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>15,660</b> | <b>11,745</b> | <b>33,930</b> | <b>8,483</b> | <b>8,483</b> | <b>8,483</b> | <b>8,483</b> |

*Service Area: 82 Secondary Education*

**Output Class: Higher LG Services**

*Budget Output: 82 01Secondary Teaching Services*

| Non Standard Outputs:      | Salary paid to 126 teachers on payroll, recruitment of new teachers doneRecruitment, Filling pay change forms, receiving monthly salary returns from cost centres, monthly salary payments | <i>Salary paid to 128 Secondary teachers on payrollSalary paid to 128 Secondary teachers on payroll</i> | <i>Salary paid to 126 teachers on payroll, recruitment of missing staff done, vacant posts filled on recruitment basisRecruitment done to attain 100% staffing levels, vacant posts filled on replacement basis, Filling monthly pay change forms, analyzing monthly staff lists, preparing monthly salary pay forms, effecting monthly salary payments and deductions</i> | Salary paid to 126 teachers on payroll, recruitment of missing staff done, vacant posts filled on recruitment basis | Salary paid to 126 teachers on payroll, recruitment of missing staff done, vacant posts filled on recruitment basis | Salary paid to 126 teachers on payroll, recruitment of missing staff done, vacant posts filled on recruitment basis | Salary paid to 126 teachers on payroll |
|----------------------------|--|---|--|---|---|---|--|
| <i>Wage Rec't:</i>         | 1,368,566  | 1,026,425   | 1,529,197  | 382,299   | 382,299   | 382,299   | 382,299                                |
| <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>1,368,566</b>   | <b>1,026,425</b>  | <b>1,529,197</b>   | <b>382,299</b>  | <b>382,299</b>  | <b>382,299</b>  | <b>382,299</b>                         |

**Output Class: Lower Local Services**



**Vote:524 Kibaale District**

**FY 2021/22**

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

No. of students enrolled in USE

|   |  |  |  |  |
|---|--|--|--|--|
| <b><i>4250Digital school inspection and monitoring, time on task implementation, sensitization of parents on value of education to reduce school drop outs, release of grants and salary timely, supporting and promoting distance learning in era of COVID-19, Promoting e-learningIn 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS</i></b> | 4250In 5<br>Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS | 4250In 5<br>Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS | 4250In 5<br>Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS | 4250In 5<br>Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS |
|---|--|--|--|--|

**Vote:524 Kibaale District**

**FY 2021/22**

No. of students passing O level

|  |   |   |   |   |
|--|---|---|---|---|
| <p><i>235Digital school inspection and monitoring, time on task implementation, sensitization of parents on value of education to reduce school drop outs, release of grants and salary timely, supporting and promoting distance learning in era of COVID-19, Promoting e-learning, registration for examinations, administration for examinationsIn 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</i></p> | <p>0In 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</p> | <p>235In 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</p> | <p>0In 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</p> | <p>0In 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</p> |
|--|---|---|---|---|

**Vote:524 Kibaale District**

**FY 2021/22**

No. of students sitting O level

*Digital school inspection and monitoring, time on task implementation, sensitization of parents on value of education to reduce school drop outs, release of grants and salary timely, supporting and promoting distance learning in era of COVID-19, Promoting e-learning, registration for examinations, administration for examinations In 09 secondary schools with UCE centres namely: St.Kizito Kibedi, Buyanja SS, Karuguza Progressive, Notredame Academy, St. Kirigwaijo, Kisalizi, Bwamiramira Community, St Peters Buseesa and St. John*

**Vote:524 Kibaale District**

**FY 2021/22**

No. of teaching and non teaching staff paid

*128Recruitment done to attain 100% staffing levels, vacant posts filled on replacement basis, Filling monthly pay change forms, analyzing monthly staff lists, preparing monthly salary pay forms, effecting monthly salary payments and deductionsIn 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS*

128In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS

128In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS

128In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS

128In 5 Government aided secondary schools: Buyanja SS, Bwamiramira Community SS, Kisalizi Parents SS, Nyamarwa SS and St. Kizito Kibeedi SS

**Vote:524 Kibaale District**

**FY 2021/22**

| Non Standard Outputs:      | USE disbursed to Government aided secondary schoolsMonitoring and supervision, USE disbursement, retrieval of accountabilities | N/AN/A         | <i>USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMISDigital inspection and monitoring, release of grants, display of grants, sensitization of communities on radio, community meetings, time on task data collection, monitoring school feeding, report writing and dissemination</i> | USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMIS | USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMIS | USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMIS | USE grants released to schools timely, releases displayed on public noticeboards, accountabilities collected and compiled, schools sensitized on BRMS, School feeding policy enforced, Go back to school campaigns conducted to improve retention, school attendance tracked using EMIS |
|----------------------------|--|----------------|---|---|---|---|---|
| <i>Wage Rec't:</i>         | 0  | 0              | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>     | 247,255  | 187,850        | 254,555   | 63,639  | 63,639  | 63,639  | 63,639  |
| <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>247,255</b>   | <b>187,850</b> | <b>254,555</b>  | <b>63,639</b>   | <b>63,639</b>   | <b>63,639</b>   | <b>63,639</b>   |

**Output Class: Capital Purchases**

**Vote:524 Kibaale District**

**FY 2021/22**

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

| <b>Non Standard Outputs:</b> |   |                |          |          |          |          |          |          |
|------------------------------|---|----------------|----------|----------|----------|----------|----------|----------|
|                              | Assorted science equipments and computers procured for Nyamarwa Seed SchoolProcurement , LPO preparation, supply, payment of supplier |                |          |          |          |          |          |          |
| <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>       | 210,522   | 157,892        | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0   | 0              | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>210,522</b>  | <b>157,892</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

**Vote:524 Kibaale District**

**FY 2021/22**

**Non Standard Outputs:**

|  |   |  |   |   |   |   |   |
|--|---|--|---|---|---|---|---|
| 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 constructed02 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</i> | <i>06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable lartrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I Site appraisal, EIA, BOQ preparation, procurement processes, site supervision and monitoring, site meetings, report writing, payment handling, lobby for construction of secondary facilities at Matale S/C</i> | 06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable lartrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I | 06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable lartrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I | 06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable lartrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I | 06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable lartrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I | 06 crms, 01 administrative block, 01 multi purpose hall, 01 multi purpose laboratory, 01 ICT/Library 03 staff houses, 01 sports ground and 13 drainable lartrines constructed at St. Mugagga SS (Mugarama S/C) under phase I; 06 crms, 01 administrative block, 01 multi purpose hall and 10 drainable VIP latrines stances constructed at Kisalizi Parents SS (Kyebando S/C) under UgIFT phase I |
| <b>Wage Rec't:</b>   | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>   | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Domestic Dev't:</b>   | 712,755   | 534,566  | 1,551,223   | 387,806   | 387,806   | 387,806   | 387,806   |
| <b>External Financing:</b>   | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <b>Total For Key Output</b>  | <b>712,755</b>  | <b>534,566</b>   | <b>1,551,223</b>  | <b>387,806</b>  | <b>387,806</b>  | <b>387,806</b>  | <b>387,806</b>  |

# Vote:524 Kibaale District

**FY 2021/22**

*Service Area: 84 Education & Sports Management and Inspection*

**Output Class: Higher LG Services**

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

**Non Standard Outputs:**

|   |   |  |  |   |   |  |
|---|---|--|--|---|---|--|
| 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 & seminars prepared, 1 Vehicle maintained, reports on sensitisation and inductionof parents, SMCs and BOGs prepared, EGRA monitored, QEI activities regarding quality education 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 | <i>Salaries paid, monitoring done, coordination done, QEI and KUPAA activities implemented, sensitization and meetings done, procurements made and repair and service doneSalaries paid, monitoring done, coordination done, QEI and KUPAA activities implemented, sensitization and meetings done, procurements made and repair and service done</i> | <i>Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, school enrolment and school attendance tracked using EMIS, Weak schools supported to adhere to BRMS, CPDCs for staff and teachers conducted, 04 additional Inspectors recruited, the centre lobbied for procurement of motorcycles, KUPAA activities implemented, repair and service of vehicle done, assorted stationary and computer accessories procured, radio programmes held, technical advice tendered, staff welfare maintained, PLE examinations administered</i> | Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, CPDCs for staff and teachers conducted, 04 additional Inspectors recruited, the centre lobbied for procurement of motorcycles, KUPAA activities implemented, repair and service of vehicle done, assorted stationary and computer accessories procured, radio programmes held, technical advice tendered, staff welfare maintained, PLE examinations administered | Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, school enrolment and school attendance tracked using EMIS, Weak schools supported to adhere to BRMS, KUPAA activities implemented, repair and service of vehicle done, assorted stationary and computer accessories procured | Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, EGR activities followed up in schools, Engagement meetings with foundation bodies for starting pre-schools conducted, HIV/AIDs committees at District and school level formed, cross cutting activities integrated in school activities, radio programmes held, technical advice tendered, staff welfare maintained, PLE examinations administered | Salaries for Hqtr staff and SNE paid monthly, support supervision conducted, Quarterly budgets, work plans and reports prepared and submitted, EGR activities followed up in schools, Engagement meetings with foundation bodies for starting pre-schools conducted, KUPAA activities implemented, repair and service of vehicle done, assorted stationary and computer accessories procured |
|---|---|--|--|---|---|--|



**Vote:524 Kibaale District**

**FY 2021/22**

stationery procured,  
modem airtime  
procured, KUPAA  
activities  
implemented, office  
equipment serviced  
and  
repaired  
Planning,  
budgeting,  
supervision and  
monitoring, report  
writing

*assorted stationary  
and computer  
accessories  
procured, meeting  
with head teachers,  
BOGs and SMCs  
held, site meetings  
organized,  
coordination with  
development  
partners and CSOs  
done, radio  
programmes held,  
technical advice  
tendered, staff  
welfare  
maintained, PLE  
examinations  
administered  
Planning, Budgeting,  
meetings,  
training/induction,  
procurement,  
travels,  
consultations ,  
report writing,  
repair and  
servicing, radio  
talk shows,  
recruitment,  
inspection and  
monitoring, office  
tea, servicing of  
office equipment*

|                             |                |                |                |               |               |               |               |
|-----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>          | 93,424         | 70,068         | <b>160,547</b> | 40,137        | 40,137        | 40,137        | 40,137        |
| <i>Non Wage Rec't:</i>      | 40,962         | 30,305         | <b>38,063</b>  | 9,516         | 9,516         | 9,516         | 9,516         |
| <i>Domestic Dev't:</i>      | 0              | 0              | <b>0</b>       | 0             | 0             | 0             | 0             |
| <i>External Financing:</i>  | 100,000        | 75,000         | <b>100,000</b> | 25,000        | 25,000        | 25,000        | 25,000        |
| <b>Total For Key Output</b> | <b>234,386</b> | <b>175,373</b> | <b>298,610</b> | <b>74,653</b> | <b>74,653</b> | <b>74,653</b> | <b>74,653</b> |

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

**Vote:524 Kibaale District**

**FY 2021/22**

**Non Standard Outputs:**

|   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|
| <p>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 and seminars attended, end of term district-wide examinations coordinated, Stationery procured, fuel procured, digital inspection done, Inspection, monitoring, procurement, report writing, training</p> | <p><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 and seminars 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</i></p> | <p><i>Support supervision done of all institutions done, digitalized inspection done termly, CPDCs for teachers done, communities sensitized on BRMS, internal and external exams conducted, foundation bodies mobilized to start pre-schools, meetings with head teachers held, staff inducted/trained, staff welfare maintained</i></p> | <p>Support supervision done of all institutions done, digitalized inspection done termly, internal and external exams conducted, foundation bodies mobilized to start pre-schools, meetings with head teachers held, staff inducted/trained, staff welfare maintained</p> | <p>Support supervision done of all institutions done, digitalized inspection done termly, CPDCs for teachers done, communities sensitized on BRMS, radio talk shows held, government policies interpreted and disseminated, servicing and repairs done, assorted stationary procured, mandatory reports prepared and submitted, local/national workshops attended and consultations with line ministries done</p> | <p>Support supervision done of all institutions done, digitalized inspection done termly, internal and external exams conducted, foundation bodies mobilized to start pre-schools, meetings with head teachers held, staff inducted/trained, staff welfare maintained</p> | <p>Support supervision done of all institutions done, digitalized inspection done termly, CPDCs for teachers done, communities sensitized on BRMS, radio talk shows held, government policies interpreted and disseminated, servicing and repairs done, assorted stationary procured, mandatory reports prepared and submitted, local/national workshops attended and consultations with line ministries done</p> |
|---|---|---|---|---|---|---|

**Vote:524 Kibaale District**

**FY 2021/22**

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0             | 0             | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 35,838        | 26,879        | 24,480        | 6,120        | 6,120        | 6,120        | 6,120        |
| <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>35,838</b> | <b>26,879</b> | <b>24,480</b> | <b>6,120</b> | <b>6,120</b> | <b>6,120</b> | <b>6,120</b> |

*Budget Output: 84 03Sports Development services*

**Vote:524 Kibaale District**

**FY 2021/22**

**Non Standard Outputs:**

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 Planning, competitions, report writing

*Games and sports conducted for in school and out of school children, inter class, schools, district and national activities done, training of staff in sports and other co-curricular activities done, girl guide and scouting activities done up to national level, MDD activities done up to national level, Sports talents identified, independence cup organized, Sports coaches, administrators and technical officers identified and trained, service and repair of motorcycle done, procurement of assorted stationery done Talent assessment, trainings, workshops and seminars, school competitions, trophy awards, inspection and monitoring, procurement, servicing and repair*

Games and sports conducted for in school and out of school children, inter class, schools, district and national activities done, training of staff in sports and other co-curricular activities done

girl guide and scouting activities done up to national level, MDD activities done up to national level, Sports talents identified, independence cup organized, Sports coaches, administrators and technical officers identified and trained, service and repair of motorcycle done, procurement of assorted stationery done

Games and sports conducted for in school and out of school children, inter class, schools, district and national activities done, training of staff in sports and other co-curricular activities done

girl guide and scouting activities done up to national level, MDD activities done up to national level, Sports talents identified, independence cup organized, Sports coaches, administrators and technical officers identified and trained, service and repair of motorcycle done, procurement of assorted stationery done

|                            |        |        |        |       |       |       |       |
|----------------------------|--------|--------|--------|-------|-------|-------|-------|
| <b>Wage Rec't:</b>         | 0      | 0      | 0      | 0     | 0     | 0     | 0     |
| <b>Non Wage Rec't:</b>     | 31,000 | 23,250 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| <b>Domestic Dev't:</b>     | 0      | 0      | 0      | 0     | 0     | 0     | 0     |
| <b>External Financing:</b> | 0      | 0      | 0      | 0     | 0     | 0     | 0     |

**Vote:524 Kibaale District**

**FY 2021/22**

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <b>Total For KeyOutput</b> | <b>31,000</b> | <b>23,250</b> | <b>30,000</b> | <b>7,500</b> | <b>7,500</b> | <b>7,500</b> | <b>7,500</b> |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|

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

|                              |   |              |   |   |   |  |  |
|------------------------------|---|--------------|---|---|---|--|--|
| <b>Non Standard Outputs:</b> | Induction and training of new SMC and BOGs on their roles and responsibilitiesTraining,report writing |              | <b>Teacher engaged in CPDCs regarding skills for the 21st century, engagement meetings with Foundation bodies on the need to start pre-schools in all public schools conducted, communities and teachers sensitized on BRMS, sub county leaders sensitizedMeetings, trainings and workshops, hire of venue, preparation of training materials, radio programmes, report writing</b> | Teacher engaged in CPDCs regarding skills for the 21st century, engagement meetings with Foundation bodies on the need to start pre-schools in all public schools conducted | Teacher engaged in CPDCs regarding skills for the 21st century, engagement meetings with Foundation bodies on the need to start pre-schools in all public schools conducted | communities and teachers sensitized on BRMS, sub county leaders sensitized | communities and teachers sensitized on BRMS, sub county leaders sensitized |
| <i>Wage Rec't:</i>           | 0   | 0            | 0   | 0   | 0   | 0  | 0  |
| <i>Non Wage Rec't:</i>       | 10,000  | 7,500        | 10,000  | 2,500   | 2,500   | 2,500  | 2,500  |
| <i>Domestic Dev't:</i>       | 0   | 0            | 0   | 0   | 0   | 0  | 0  |
| <i>External Financing:</i>   | 0   | 0            | 0   | 0   | 0   | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>10,000</b>   | <b>7,500</b> | <b>10,000</b>   | <b>2,500</b>  | <b>2,500</b>  | <b>2,500</b>   | <b>2,500</b>   |

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

**Vote:524 Kibaale District**

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| <b>Non Standard Outputs:</b> | Classrooms maintained at Kabasekende P/S (Kabasekende S/C) and Education tour Committee members conducted Appraisal ,Monitoring and preparation of payments, tour outside the district |              | <b>Sanitizers and disinfectants for office procured, Departmental vehicle repaired and serviced and office furniture repaired.Preparation of request forms, LPO preparation, Procurement, payments, report writing</b> | Sanitizers and disinfectants for office procured, | Departmental vehicle repaired and serviced and office furniture repaired. | Sanitizers and disinfectants for office procured, | Departmental vehicle repaired and serviced and office furniture repaired. |
|------------------------------|--|--------------|--|---|---|---|---|
| <b>Wage Rec't:</b>           | 0  | 0            | 0  | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>       | 11,033   | 8,275        | 8,147  | 2,037   | 2,037   | 2,037   | 2,037   |
| <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>11,033</b>  | <b>8,275</b> | <b>8,147</b>   | <b>2,037</b>                                      | <b>2,037</b>  | <b>2,037</b>                                      | <b>2,037</b>  |

**Vote:524 Kibaale District**

**FY 2021/22**

*Service Area: 85 Special Needs Education*

**Output Class: Higher LG Services**

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

|  |                  |                  |  |   |   |   |   |
|--|------------------|------------------|--|---|---|---|---|
| No. of children accessing SNE facilities |                  |                  | <i>178Advocacy, radio programmes, inspection, report writing178 SNE children enrolled at Bujuni Boys Unit</i>          | 178178 SNE learners maintained at Bujuni Boys P/S         | 178178 SNE learners maintained at Bujuni Boys P/S         | 178178 SNE learners maintained at Bujuni Boys P/S         | 178178 SNE learners maintained at Bujuni Boys P/S         |
| No. of SNE facilities operational        |                  |                  | <i>1Planning, inspection, report writing and disseminationSpecial Needs Unit at Bujuni Boys monitored twice a term</i> | 1Special Needs Unit at Bujuni Boys monitored twice a term | 1Special Needs Unit at Bujuni Boys monitored twice a term | 1Special Needs Unit at Bujuni Boys monitored twice a term | 1Special Needs Unit at Bujuni Boys monitored twice a term |
| <b>Non Standard Outputs:</b>             | N/AN/A           |                  | <i>Cooks and Matron at Bujuni paid monthly salaryInspection, report writing, submission of monthly returns</i>         | 3 Months salary for Cooks and Matron paid                 | 3 Months salary for Cooks and Matron paid                 | 3 Months salary for Cooks and Matron paid                 | 3 Months salary for Cooks and Matron paid                 |
| <i>Wage Rec't:</i>                       | 0                | 0                | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>                   | 6,277            | 4,708            | 1,377  | 344   | 344   | 344   | 344   |
| <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>6,277</b>     | <b>4,708</b>     | <b>1,377</b>   | <b>344</b>  | <b>344</b>  | <b>344</b>  | <b>344</b>  |
| <i>Wage Rec't:</i>                       | 4,793,111        | 3,594,833        | 5,396,447  | 1,349,112   | 1,349,112   | 1,349,112   | 1,349,112   |
| <i>Non Wage Rec't:</i>                   | 834,507          | 627,872          | 818,765  | 204,691   | 204,691   | 204,691   | 204,691   |
| <i>Domestic Dev't:</i>                   | 1,391,930        | 1,043,947        | 2,073,364  | 518,341   | 518,341   | 518,341   | 518,341   |
| <i>External Financing:</i>               | 100,000          | 75,000           | 100,000  | 25,000  | 25,000  | 25,000  | 25,000  |
| <b>Total For WorkPlan</b>                | <b>7,119,548</b> | <b>5,341,653</b> | <b>8,388,576</b>   | <b>2,097,144</b>  | <b>2,097,144</b>  | <b>2,097,144</b>  | <b>2,097,144</b>  |

**Vote:524 Kibaale District**

**FY 2021/22**

**Sub-SubProgramme 7a Roads and Engineering**

**Quarterly Workplan Outputs for FY 2021/22**

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 05 District Road equipment and machinery repaired**

| Non Standard Outputs:       | District Road equipment and machinery repaired Assessment of the equipment, procurement of parts and service providers, repairing of the equipment. | <i>Repairs of District Road Equipment Repair and servicing of District Road Equipment and plant</i> | Repairs of District Road Equipment | Repairs of District Road Equipment | Repairs of District Road Equipment | Repairs of District Road Equipment |
|-----------------------------|---|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| <i>Wage Rec't:</i>          | 0   | 0   | 0                                  | 0                                  | 0                                  | 0                                  |
| <i>Non Wage Rec't:</i>      | 55,255  | 41,441  | 52,000                             | 13,000                             | 13,000                             | 13,000                             |
| <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>55,255</b>   | <b>41,441</b>   | <b>52,000</b>                      | <b>13,000</b>                      | <b>13,000</b>                      | <b>13,000</b>                      |

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



**Vote:524 Kibaale District**

**FY 2021/22**

**Non Standard Outputs:**

Payment of salaries Holding DRC meetings, Supervision & 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 & monitoring of projects, travel to other agencies, attending meetings and workshops, Purchase of stationery, fuel, cleaning services, car washing, staff welfare.

*Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans*

Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans

Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans

Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans

Payment of salaries for 12 months, 4 District Roads Committee meetings held Sanitizer and Hand washing facility purchase Purchase of stationery, office equipment, submission of reports and workplans

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i>         | 276,642        | 207,482        | <b>276,642</b> | 69,161        | 69,161        | 69,161        | 69,161        |
| <i>Non Wage Rec't:</i>     | 26,047         | 19,535         | <b>18,009</b>  | 4,502         | 4,502         | 4,502         | 4,502         |
| <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>302,689</b> | <b>227,017</b> | <b>294,651</b> | <b>73,663</b> | <b>73,663</b> | <b>73,663</b> | <b>73,663</b> |

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

**Vote:524 Kibaale District**

**FY 2021/22**

|                              |  |              |          |          |          |          |          |          |
|------------------------------|--|--------------|----------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> |  |              |          |          |          |          |          |          |
|                              | Staff welfare catered for, supervision and consultations with other agencies conducted |              |          |          |          |          |          |          |
|                              | Consultations, Monitoring and supervision conducted, Transport allowance paid.         |              |          |          |          |          |          |          |
| <i>Wage Rec't:</i>           | 0  | 0            | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>Non Wage Rec't:</i>       | 10,649   | 7,987        | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>Domestic Dev't:</i>       | 0  | 0            | 0        | 0        | 0        | 0        | 0        | 0        |
| <i>External Financing:</i>   | 0  | 0            | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>10,649</b>  | <b>7,987</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Output Class: Lower Local Services**

**Vote:524 Kibaale District**

**FY 2021/22**

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

No of bottle necks removed from CARs

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

*Grading and shaping of CARs in all subcounties,Grading and shaping of CARs in all subcounties.*

**Non Standard Outputs:**

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

Grading and shaping of CARs in all subcounties, 0 0

|                            |               |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Wage Rec't:</b>         | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| <b>Non Wage Rec't:</b>     | 55,000        | 41,250        | 48,524        | 12,131        | 12,131        | 12,131        | 12,131        |
| <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>55,000</b> | <b>41,250</b> | <b>48,524</b> | <b>12,131</b> | <b>12,131</b> | <b>12,131</b> | <b>12,131</b> |

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

**Vote:524 Kibaale District**

**FY 2021/22**

|   |         |           |  |   |   |   |   |
|---|---------|-----------|--|---|---|---|---|
| Length in Km of Urban unpaved roads periodically maintained |         | <b>21</b> | <b>Grading and shaping, compactionMechanized road maintenance of 21.3km of Kibaale TC roads:</b> | 00  | 10.3Mechanized road maintenance of 10.3km of Kibaale TC | 11Mechanized road maintenance of 11km of Kibaale TC | 00  |
| Length in Km of Urban unpaved roads routinely maintained    |         | <b>37</b> | <b>Manual maintenance using road gangsManual maintenance in Kibaale TC of 37km:</b>              | 37Manual maintenance in Kibaale TC of 37km: | 37Manual maintenance in Kibaale TC of 37km:             | 37Manual maintenance in Kibaale TC of 37km:         | 37Manual maintenance in Kibaale TC of 37km: |
| <b>Non Standard Outputs:</b>                                | n/an/a  | N/A/N/A   | N/A  | N/A   | N/A   | N/A   | N/A   |
| <b>Wage Rec't:</b>  | 0       | 0         | 0  | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>                                      | 127,276 | 95,457    | <b>112,290</b>   | 28,072                                      | 28,072  | 28,072  | 28,072                                      |
| <b>Domestic Dev't:</b>                                      | 0       | 0         | 0  | 0   | 0   | 0   | 0   |

**Vote:524 Kibaale District**

**FY 2021/22**

|                            |                |               |                |               |               |               |               |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0              | 0             | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>127,276</b> | <b>95,457</b> | <b>112,290</b> | <b>28,072</b> | <b>28,072</b> | <b>28,072</b> | <b>28,072</b> |

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

|  |  |    |   |  |    |
|--|--|----|---|--|----|
| Length in Km of District roads periodically maintained | <i>18Grading and shaping, spot graveling.Mechanized maintence of 18 km of roads: Karuguza – Bubango (8 km), Kakihimbara-Muliika-Nyamarwa (10 km)</i> | 00 | 8Mechanized maintenance of Karuguza – Bubango (8 km), | 10Mechanized maintenance of Kakihimbara-Muliika-Nyamarwa (10 km) | 00 |
|--|--|----|---|--|----|

**Vote:524 Kibaale District**

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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 camber*  
*Routine 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),Nyabirungi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega (16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa (10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)*

178.8Routine mannual maintenance of 178.8 km of all feeder 14 roads

178.8Routine mannual maintenance of 178.8 km of all feeder 14 roads

178.8Routine mannual maintenance of 178.8 km of all feeder 14 roads

178.8Routine mannual maintenance of 178.8 km of all feeder 14 roads

No. of bridges maintained

0N/A/N/A

0N/A

0N/A

0N/A

0N/A

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|                              |  |  |  |  |   |   |   |
|------------------------------|--|--|--|--|---|---|---|
| <b>Non Standard Outputs:</b> | Payment of arrears for road gangs from FY 2019/20 for 2 months. Installation of Armco culverts | Payment of arrears for road gangs from FY 2019/20 for 2 months. Installation of Armco culverts | <b>Recruiting and Training of road workers Purchase of safety equipment Supervision and coordination. Environmental and Social Screening. Tree planting along roads Testing of gravel Recruiting and Training of road workers Purchase of safety equipment Supervision and coordination. Environmental and Social Screening. Tree planting along roads Testing of gravel</b> | Recruiting and Training of road workers<br>Purchase of safety equipment<br>Supervision and coordination.<br>Environmental and Social Screening.<br>Tree planting along roads | Recruiting and Training of road workers<br>Purchase of safety equipment<br>Supervision and coordination.<br>Environmental and Social Screening.<br>Tree planting along roads<br>Testing of gravel | Recruiting and Training of road workers<br>Purchase of safety equipment<br>Supervision and coordination.<br>Environmental and Social Screening.<br>Tree planting along roads<br>Testing of gravel | Recruiting and Training of road workers<br>Purchase of safety equipment<br>Supervision and coordination.<br>Environmental and Social Screening.<br>Tree planting along roads<br>Testing of gravel |
| <b>Wage Rec't:</b>           | 0  | 0  | 0  | 0  | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>       | 171,384  | 128,538  | 152,924  | 38,231   | 38,231  | 38,231  | 38,231  |
| <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>171,384</b>   | <b>128,538</b>   | <b>152,924</b>   | <b>38,231</b>  | <b>38,231</b>   | <b>38,231</b>   | <b>38,231</b>   |

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

|                              |   |   |  |   |  |  |
|------------------------------|---|---|--|---|--|--|
| <b>Non Standard Outputs:</b> | 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 | <b>Mugarama – Kyebando (7.3km) Bukonda – Bubando – Rwega ( 8.0km), Nyabirungi-Kyengabi (4.0km), Kituuma – Imara – Kasimbi (7.3km), Karama-Kitutu-Katebe (5.0km), Kimalizi – Nguse (3.1 km) Kateete – Bujogoro (9.0km), Kibedi – Kayembe –</b> | Mugarama – Kyebando (7.3km)<br>Bukonda – Bubando – Rwega ( 8.0km),<br>Nyabirungi-Kyengabi (4.0km),<br>Kituuma – Imara – Kasimbi (7.3km),<br>Karama-Kitutu-Katebe (5.0km),<br>Kimalizi – Nguse (3.1 km) | Staff salary on contract<br>Stationery<br>Environmental and Social Screening<br>Kabasekende –Nyabusajo – Kyarubare – Kyagarwa (10km),<br>Nsonga – Kyankuba – Kakihimbara (8km),<br>Rehabilitation of Isongero – | Mutunguru – Isunga irrigation system (3km),<br>Kyakibego – Kineka – Kasambya (2km),<br>Kitoma – Kiryabicoli – Rusandara – Mitujju (9.5km),<br>Kaisekenkere – Kajuma – Wantema – Kasenyi (5km),<br>Kyebando – | and gutter system. Procurement and Installation of a mortar and isolator Staff Welfare for staff Electricity bills paid Supervision, Coordination and consultations Fuel purchase Procurement of a tool kit Procurement of a |
|------------------------------|---|---|--|---|--|--|

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|  |  |  |  |   |   |
|--|--|--|--|---|---|
| <p>Kayembe-<br/>Kicumazi- Kyanyi-<br/>Kabalira<br/>Kabasekende-<br/>Nyamugusa-<br/>Kigaalya - Kitoga<br/>Mugarama -<br/>Kyakanyonyi<br/>Kitanga -<br/>Rwebisarale -<br/>Ibanda - Bwemadi;<br/>Kibedi – Mutagasa<br/>– Kiri swamp;<br/>Nyabusoyo –<br/>Kyarubare -<br/>Kyagarwa; Nsonga<br/>– Kyankuba -<br/>Kakihimbara.<br/>Salaries paid<br/>District Roads<br/>Committee<br/>meetings held.<br/>Supervision,<br/>monitoring,<br/>coordination<br/>conducted. Office<br/>operations<br/>conducted, staff<br/>welfare catered for,<br/>Works office<br/>renovated. 96 km<br/>of District and<br/>Community Access<br/>roads maintained<br/>using mechanized<br/>maintenance:<br/>Karama-Kitutu-<br/>Katebe Nyaburungi<br/>- Kyengabi<br/>Kyakatwanga-<br/>Kitengeto-<br/>Kakwaku- Nguse<br/>Kituuma - Imara -<br/>Kasimbi Katete -<br/>Bujogolo<br/>Kayembe-<br/>Kicumazi- Kyanyi-<br/>Kabalira</p> | <p><b><i>Kitonezi – Kiguhyo<br/>(4.9km), Kayembe-<br/>Kicumazi- Kyanyi-<br/>Kabalira ( 5.2km),<br/>Kyakatwanga-<br/>Kitengeto-<br/>Kakwaku- Nguse<br/>(7.3km), Kaseizere-<br/>Matale (6.8km),<br/>Kibedi – Mutagasa<br/>– Kiri swamp<br/>(6km),<br/>Kabasekende<br/>–Nyabusoyo –<br/>Kyarubare –<br/>Kyagarwa (10km),<br/>Nsonga –<br/>Kyankuba –<br/>Kakihimbara<br/>(8km),<br/>Rehabilitation of<br/>Isongero –<br/>Kihumuro (3km),<br/>Rehabilitation of<br/>Ibambura –<br/>Mijuma – Buguma<br/>(4km), Mutunguru<br/>– Isunga irrigation<br/>system (3km),<br/>Kyakibego –<br/>Kineka –<br/>Kasambya (2km),<br/>Kitoma –<br/>Kiryabicoli –<br/>Rusandara –<br/>Mitujju (9.5km),<br/>Kaisekenkere –<br/>Kajuma –<br/>Wantema –<br/>Kasenyi (5km),<br/>Kyebando –<br/>Kiganda –<br/>Muhangi (9km),<br/>Buhanda –<br/>Kihebeba –Bweyare<br/>(6km), District<br/>Estate roads (2km),<br/>Kasimi – Koranya</i></b></p> | <p>Kateete – Bujogoro<br/>(9.0km),<br/>Kibedi – Kayembe<br/>– Kitonezi –<br/>Kiguhyo (4.9km),<br/>Kayembe-<br/>Kicumazi- Kyanyi-<br/>Kabalira ( 5.2km),<br/>Kyakatwanga-<br/>Kitengeto-<br/>Kakwaku- Nguse<br/>(7.3km),<br/>Kaseizere- Matale<br/>(6.8km),<br/>Kibedi – Mutagasa<br/>– Kiri swamp<br/>(6km),</p> | <p>Kihumuro (3km),<br/>Rehabilitation of<br/>Ibambura –<br/>Mijuma – Buguma<br/>(4km),</p> | <p>Kiganda –<br/>Muhangi (9km),<br/>Buhanda –<br/>Kihebeba<br/>–Bweyare (6km),<br/>District Estate<br/>roads (2km),<br/>Kasimi – Koranya<br/>– Kagadi (2.2km),<br/>Kamondo –<br/>Itomero – Nguse<br/>(2km),<br/>Political<br/>monitoring<br/>(Standing<br/>Committee)<br/>Staff salary on<br/>contract<br/>Stationery</p> | <p>motorcycle<br/>O&amp;M of<br/>motorcycles<br/>Renovation of<br/>District Estate<br/>Procurement of<br/>furniture</p> |
|--|--|--|--|---|---|



**Vote:524 Kibaale District**

**FY 2021/22**

|   |  |
|---|--|
| <p>Kabasekende-<br/>Nyamugusa-<br/>Kigaalya - Kitoga<br/>Mugarama -<br/>Kyakanyonyi<br/>Kitanga -<br/>Rwebisarale -<br/>Ibanda - Bwemadi;<br/>Kibedi – Mutagasa<br/>– Kiri swamp;<br/>Nyabusajo –<br/>Kyarubare -<br/>Kyagarwa; Nsonga<br/>– Kyankuba -<br/>Kakihimbara.<br/>Salaries paid<br/>District Roads<br/>Committee<br/>meetings held.<br/>Supervision,<br/>monitoring,<br/>coordination<br/>conducted. Office<br/>operations<br/>conducted, staff<br/>welfare catered for,<br/>Works office<br/>renovated.</p> | <p><i>– Kagadi (2.2km),<br/>Kamondo –<br/>Itomero – Nguse<br/>(2km),<br/>Hagahikaine –<br/>Kibingo -<br/>Hakabanda.<br/>Political<br/>monitoring<br/>(Standing<br/>Committee) Staff<br/>salary on contract<br/>Stationery<br/>Environmental and<br/>Social Screening<br/>Cleaning and<br/>Sanitation Water<br/>bills, repair of tank<br/>bases, and gutter<br/>system.<br/>Procurement and<br/>Installation of a<br/>mortar and isolator<br/>Staff Welfare for<br/>staff Electricity<br/>bills paid<br/>Supervision,<br/>Coordination and<br/>consultations Fuel<br/>purchase<br/>Procurement of a<br/>tool kit<br/>Procurement of a<br/>motorcycle O&amp;M<br/>of motorcycles<br/>Renovation of<br/>District Estate<br/>Procurement of<br/>furniture<br/>Rehabilitation of<br/>roads and<br/>mechanized<br/>maintenance of<br/>District feeder<br/>roads and CARs.<br/>Payment of bills,<br/>supervision, staff<br/>welfare paid,</i></p> |
|---|--|

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**FY 2021/22**

|                            |                  |                |  |                |                |                |                |                |
|----------------------------|------------------|----------------|--|----------------|----------------|----------------|----------------|----------------|
|                            |                  |                | <i>procurement of<br/>contractors<br/>andsuppliers</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>     | 400,000          | 300,000        | 750,000  | 187,500        | 187,500        | 187,500        | 187,500        | 187,500        |
| <i>External Financing:</i> | 0                | 0              | 0  | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>400,000</b>   | <b>300,000</b> | <b>750,000</b>   | <b>187,500</b> | <b>187,500</b> | <b>187,500</b> | <b>187,500</b> | <b>187,500</b> |
| <i>Wage Rec't:</i>         | 276,642          | 207,482        | 276,642  | 69,161         | 69,161         | 69,161         | 69,161         | 69,161         |
| <i>Non Wage Rec't:</i>     | 445,612          | 334,209        | 383,746  | 95,937         | 95,937         | 95,937         | 95,937         | 95,937         |
| <i>Domestic Dev't:</i>     | 400,000          | 300,000        | 750,000  | 187,500        | 187,500        | 187,500        | 187,500        | 187,500        |
| <i>External Financing:</i> | 0                | 0              | 0  | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>1,122,254</b> | <b>841,690</b> | <b>1,410,388</b>                                       | <b>352,597</b> | <b>352,597</b> | <b>352,597</b> | <b>352,597</b> | <b>352,597</b> |

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**FY 2021/22**

**Sub-SubProgramme 7b Water**

**Quarterly Workplan Outputs for FY 2021/22**

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

**Vote:524 Kibaale District**

**FY 2021/22**

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

| Non Standard Outputs:  |               |               |   |   |   |   |   |   |
|--|---------------|---------------|---|---|---|---|---|---|
| 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 |               |               | <i>12 months salaries paid,04 Quarterly reports prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained12 months salaries paid,04 Quarterly reports prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained</i> | 03 months salaries paid,01Quarterly report prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained | 03 months salaries paid,01Quarterly report prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained | 03 months salaries paid,01Quarterly report prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained | 03 months salaries paid,01Quarterly report prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained | 03 months salaries paid,01Quarterly report prepared and submitted to line Ministries,quarterly supervision fuel procured, quarterly assorted stationery procured, 01Office Vehicle Maintained |
| <b>Wage Rec't:</b>   | 58,022        | 43,517        | <b>58,022</b>   | 14,506  | 14,506  | 14,506  | 14,506  | 14,506  |
| <b>Non Wage Rec't:</b>   | 23,984        | 17,988        | <b>24,984</b>   | 6,246   | 6,246   | 6,246   | 6,246   | 6,246   |
| <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>82,006</b> | <b>61,505</b> | <b>83,006</b>   | <b>20,752</b>   | <b>20,752</b>   | <b>20,752</b>   | <b>20,752</b>   | <b>20,752</b>   |

**Budget Output: 81 02 Supervision, monitoring and coordination**

**Vote:524 Kibaale District**

**FY 2021/22**

|  |  |   |  |  |   |
|--|--|---|--|--|---|
| No. of supervision visits during and after construction  | <p><b>40Supervision and monitoring of water points, preparation of reports on functionality of water points done04 visits made in each subcounty ( Karama, Matale, Nyamarwa, Bubango, Kabasekende, Mugarama, Nyamarunda, Kasimbi, Kyebando, Bwamiramira and Kibaale Town council</b></p> | 1004 visits made in each subcounty ( Karama, Matale, Nyamarwa | 1004 visits made in each subcounty (Bubango, Kabasekende, Mugarama,Bwami ramira) | 1004 visits made in each subcounty (Mugarama, Nyamarunda, Kasimbi)       | 1004 visits made in each subcounty Kyebando, Bwamiramira and Kibaale Town council |
| No. of District Water Supply and Sanitation Coordination Meetings                              | <p><b>Quarterly Meetings conducted at District Headquarters04 Meetings conducted at District Headquarters</b></p>  |   |  |  |   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | <p><b>N/AN/A</b></p>   |   |  |  |   |
| No. of sources tested for water quality  | <p><b>05Testing for Turbidity, Nutrients, Salinity, colour, PH, Taste and Odour, and e-coli05 Water sources tested at Kabasekende, Kibaale Town council, Nyamarwa and Kyakatwanga,Bubango, and Nyamarunda water sources)</b></p>   | 0101 Water sources tested at Kabasekende, water supply        | 0102 water source tested at Kibaale Town council Water supply system             | 0101 water source tested in Nyamarwa and Kyakatwanga water supply system | 0202 water sources tested in Bubango, and Nyamarunda water sources)               |

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|  |               |               |   |  |   |   |   |
|--|---------------|---------------|---|--|---|---|---|
| No. of water points tested for quality |               |               | <i>45 Testing for Turbidity, Nutrients, Salinity, colour, PH, Taste and Odour Water quality testing done on water points in the subcounties of ((Kabasekende, Bubango, Bwamiramira, Nyamarunda, Mugarama, Kyebando, Matale, Nyamarwa, Kibaale Town Council)</i> | 10 Water quality testing done on water points in the subcounties of (Kabasekende, Bubango, Bwamiramira | 10 Water quality testing done on water points in the subcounties of Nyamarunda, Mugarama, Kyebando, | 10 Water quality testing done on water points in the subcounties of Kibaale Town Council) | 15 M Water quality testing done on water points in the subcounties of Matale, Nyamarwa, |
| <b>Non Standard Outputs:</b>           | N/A/N/A       | N/A/N/A       | N/A/N/A   | N/A  | N/A   | N/A   | N/A   |
| <i>Wage Rec't:</i>                     | 0             | 0             | 0   | 0  | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>                 | 19,411        | 14,558        | 19,411  | 4,853  | 4,853   | 4,853   | 4,853   |
| <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>19,411</b> | <b>14,558</b> | <b>19,411</b>   | <b>4,853</b>   | <b>4,853</b>  | <b>4,853</b>  | <b>4,853</b>  |

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

|   |  |
|---|--|
| % of rural water point sources functional (Gravity Flow Scheme) | N/A/N/A  |
| % of rural water point sources functional (Shallow Wells )      | <i>100 Mobilising through Community development Officers and chairperson LCI, Activating water source committies on their roles, addressing gender issues and environment issues 100 water points shallow well inspected with at least 10 in each sub-county</i> |
|   | 2525 Water points monitored in Kibaale Town council, Bwamiramira subcounty, Bubango subcounty  |
|   | 2525 Water points inspected in Karama subcounty, Nyamarwa subcounty and Matale subcounty   |
|   | 2525 Water points inspected in Kiyanja subcounty, Kyebando subcounty, and Kasimbi subcounty  |
|   | 2525 Water points monitored and inspected in Mugarama subcounty, Nyamarunda subcounty and Kyakazihire subcounty  |

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|   |              |              |  |   |   |   |  |              |
|---|--------------|--------------|--|---|---|---|--|--------------|
| No. of public sanitation sites rehabilitated                          |              |              | N/A/N/A  |   |   |   |  |              |
| No. of water points rehabilitated                                     |              |              | <i>13 Replacement of GI pipes with PVC pipes, replacement of GI rods with stainless rods, replacement of cylinders, water tanks and pump heads. 13 bh rehabilitated: 02 in Kyebando, 01 in Matala, 01 in Bubango, 02 in Kabasekende, 02 in Nyamarunda, 02 in Mugarama, 01 in Nyamarwa, 01 in Kibaale town council;</i> | 33 bh rehabilitated: 02 in Kyebando, 01 in Matala subcounty | 404 Bore Holes Rehabilitated ; 02 in Kabasekende, 02 in Nyamarunda, subcounty | 404 Boreholes rehabilitated 01 in Bubango 02 in Mugarama, | 202 Boreholes rehabilitated; 01 in Nyamarwa, 01 in Kibaale town council; |              |
| No. of water pump mechanics, scheme attendants and caretakers trained |              |              | N/A/N/A  |   |   |   |  |              |
| <b>Non Standard Outputs:</b>  | N/A/N/A      | N/A/N/A      | N/A/N/A  | N/A   | N/A   | N/A   | N/A  |              |
| <i>Wage Rec't:</i>  | 0            | 0            | 0  | 0   | 0   | 0   | 0  | 0            |
| <i>Non Wage Rec't:</i>  | 5,700        | 4,275        | 14,660   | 3,665   | 3,665   | 3,665   | 3,665  | 3,665        |
| <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>5,700</b> | <b>4,275</b> | <b>14,660</b>  | <b>3,665</b>  | <b>3,665</b>  | <b>3,665</b>  | <b>3,665</b>   | <b>3,665</b> |

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

|   |  |  |   |  |  |  |  |  |
|---|--|--|---|--|--|--|--|--|
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices |  |  | <i>01 Water issues addressed. 01 advocacy meeting held in Imara trading center in Mugarama sub county</i> |  |  |  |  |  |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation                                    |  |  | N/A/N/A   |  |  |  |  |  |

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No. of water and Sanitation promotional events undertaken

*01Sensitization on hygiene done in , gubbage collection conducted in trading centre, house hold hygien inspection conducted.01Sanitation week conducted in Kitutu Trading Centre Karama Subcounty,*

No. of Water User Committee members trained

*Water source committee members trained in considering gender sensitivity, considering environmental concerns on water points, technical aspects on water source12 Water source committees trained, gender issues addressed, Environmental issues addressed*



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No. of water user committees formed.

*12 Mobilisation of communities through community development officers and chairpersons LCIs, 12 water source committees formed in sub counties: 01 in Nyamarwa, 02 in Nyamarunda, 01 in Matala, 01 in Kibaale town council, 03 in Mugarama, 02 in kabasekende, 01 in Bubango, 02 in Kyebando*

|                              |               |               |              |              |              |              |              |              |
|------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <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>       | 14,573        | 10,930        | 6,000        | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        |
| <i>Domestic Dev't:</i>       | 0             | 0             | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>External Financing:</i>   | 0             | 0             | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For Key Output</b>  | <b>14,573</b> | <b>10,930</b> | <b>6,000</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> |

**Output Class: Capital Purchases**

*Budget Output: 81 72 Administrative Capital*

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**Non Standard Outputs:**

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

**Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20 villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality Monitoring of water projects done by Works sectoral committee, district executive committee, district water Office, Water quality testing done on both new and old water sources, triggering and follow up done in the sub counties of Karama and Bwamiramira.**

Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20 villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality

Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20 villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality

Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20 villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality

Monitoring and supervision by Works Sectoral committee, Monitoring and supervision by District executive committee, Monitoring of water projects by water office, Launching and commissioning of water projects, Under sanitation and hygiene 20 villages launched and triggered, follow up on triggered villages conducted in Karama and Bwamiramira sub counties, 45 water sources tested for water quality

|                            |        |        |               |        |        |        |        |
|----------------------------|--------|--------|---------------|--------|--------|--------|--------|
| <b>Wage Rec't:</b>         | 0      | 0      | 0             | 0      | 0      | 0      | 0      |
| <b>Non Wage Rec't:</b>     | 0      | 0      | 0             | 0      | 0      | 0      | 0      |
| <b>Domestic Dev't:</b>     | 73,269 | 54,952 | <b>92,091</b> | 23,023 | 23,023 | 23,023 | 23,023 |
| <b>External Financing:</b> | 0      | 0      | 0             | 0      | 0      | 0      | 0      |

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|                            |               |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Total For KeyOutput</b> | <b>73,269</b> | <b>54,952</b> | <b>92,091</b> | <b>23,023</b> | <b>23,023</b> | <b>23,023</b> | <b>23,023</b> |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

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

|  |   |  |  |  |  |
|--|---|--|--|--|--|
| No. of deep boreholes drilled (hand pump, motorised) | <i>03Siting, drilling, installation and training of water source committees03 Boreholes sited ,drilled and installed in Mukumbwa in Bwamiramira subcounty,Kakindu in Nyamarwa subcounty, Kitutu in Karama subcounty</i> | 103 Boreholes sited ,drilled and installed in Mukumbwa in Bwamiramira subcounty, | 101 BH drilled in Kakindu in Nyamarwa subcounty, | 101 Borehole drilled in Kitutu in Karama subcounty | 101 Borehole drilled in Kitutu in Karama subcounty |
|--|---|--|--|--|--|

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No. of deep boreholes rehabilitated

**13 Replacement of GI pipes with PVC pipes, Replacement of GI rods with stainless steel rods ; Replacement of cylinders/ valves; fencing of boreholes, replacement of pump heads and water tanks. 13 boreholes rehabilitated; 01BH in Kiganda Kyebando S/C; 01BH Kiyanja in Kyebando S/C; 01BH in Kazoba in Nyamarunda s/c; 01BH in Nyamarunda TC; 01BH in Mitujju in Nyamarwa s/c; 01BH in Kapanda in Kabasekende S/c; 01BH in Nyamugusa in Kabasekende s/c; 01BH in Isongero in Mugarama s/c; 01BH in Kiguhyo in Mugarama s/c; 01BH in Burooro A in Mugarama s/c; 01BH in Kasumuruza in Matale s/c; 01BH in Bubango shirine in Bubango s/c; 01BH st. Kirigwaijo in Kibaale town council**

301BH in Kiganda Kyebando S/C; 01BH Kiyanja in Kyebando S/C; 01BH in Kazoba in Nyamarunda s/c

4; 01BH in Nyamarunda TC; 01BH in Mitujju in Nyamarwa s/c; 01BH in Kapanda in Kabasekende S/c;

301BH in Nyamugusa in Kabasekende s/c; 01BH in Isongero in Mugarama s/c; 01BH in Kiguhyo in Mugarama s/c;

301BH in Burooro A in Mugarama s/c; 01BH in Kasumuruza in Matale s/c; 01BH in Bubango shirine in Bubango s/c; 01BH st. Kirigwaijo in Kibaale town council

Non Standard Outputs:

N/AN/A

N/AN/A

N/A

N/A

N/A

N/A

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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>     | 137,750        | 103,313        | 129,000        | 32,250        | 32,250        | 32,250        | 32,250        |
| <i>External Financing:</i> | 0              | 0              | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>137,750</b> | <b>103,313</b> | <b>129,000</b> | <b>32,250</b> | <b>32,250</b> | <b>32,250</b> | <b>32,250</b> |

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

|   |         |         |  |   |   |   |   |
|---|---------|---------|--|---|---|---|---|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   |         |         | <i>101 production well sited and drilled,01 Water steel reservoir fabricated and installed,4Km of Transimission and distribution lines constructed,10psps constructed,Electrical and mechanical works done, 01 Pumphouse and guard house constructed01 production well sited and drilled,01 Water steel reservoir fabricated and installed,4Km of Transimission and distribution lines constructed,10psps constructed,Electrical and mechanical works done, 01 Pumphouse and guard house constructed</i> | 101 production well sited and drilled,01 Water steel reservoir fabricated and installed,4Km of Transimission and distribution lines constructed,10psps constructed,Electrical and mechanical works done, 01 Pumphouse and guard house constructed | 101 production well sited and drilled,01 Water steel reservoir fabricated and installed,4Km of Transimission and distribution lines constructed,10psps constructed,Electrical and mechanical works done, 01 Pumphouse and guard house constructed | 101 production well sited and drilled,01 Water steel reservoir fabricated and installed,4Km of Transimission and distribution lines constructed,10psps constructed,Electrical and mechanical works done, 01 Pumphouse and guard house constructed | 101 production well sited and drilled,01 Water steel reservoir fabricated and installed,4Km of Transimission and distribution lines constructed,10psps constructed,Electrical and mechanical works done, 01 Pumphouse and guard house constructed |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) |         |         | N/A/N/A  | N/A   | N/A   | N/A   | N/A   |
| <b>Non Standard Outputs:</b>  | N/A/N/A | N/A/N/A | N/A/N/A  | N/A   | N/A   | N/A   | N/A   |
| <i>Wage Rec't:</i>  | 0       | 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>     | 658,791        | 494,093        | 652,263        | 163,066        | 163,066        | 163,066        | 163,066        |
| <i>External Financing:</i> | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>658,791</b> | <b>494,093</b> | <b>652,263</b> | <b>163,066</b> | <b>163,066</b> | <b>163,066</b> | <b>163,066</b> |
| <i>Wage Rec't:</i>         | 58,022         | 43,517         | 58,022         | 14,506         | 14,506         | 14,506         | 14,506         |
| <i>Non Wage Rec't:</i>     | 63,668         | 47,751         | 65,055         | 16,264         | 16,264         | 16,264         | 16,264         |
| <i>Domestic Dev't:</i>     | 869,810        | 652,357        | 873,354        | 218,339        | 218,339        | 218,339        | 218,339        |
| <i>External Financing:</i> | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>991,500</b> | <b>743,625</b> | <b>996,431</b> | <b>249,108</b> | <b>249,108</b> | <b>249,108</b> | <b>249,108</b> |

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**FY 2021/22**

**Sub-SubProgramme 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2021/22**

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

**Budget Output: 83 03 Tree Planting and Afforestation**

|  |  |  |   |   |     |   |     |
|--|--|--|---|---|-----|---|-----|
| Area (Ha) of trees established (planted and surviving)               |  |  | <i>2.5-Clearing land<br/>-Lining out<br/>-Pitting<br/>Planting -Ha of trees established and surviving at Kibaale HQs</i>                            | 2.5-Ha of trees established and surviving at Kibaale HQs        | Nil | Nil   | Nil |
| Number of people (Men and Women) participating in tree planting days |  |  | <i>40-Distribution of tree seedlings and -Monitoring of previously planted trees 20 women and 20 men of which 3 are PWDs in all 14 sub counties</i> | 2010 women and 10 men of which 2 are PWDs in all 7 sub counties |     | 2010 women and 10 men of which 2 are PWDs in all 7 sub counties |     |

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| Non Standard Outputs:  | 6Ha. of district tree woodlots maintained at District, Headquarters Kibaale resort and opposite prisons 20 monitoring compliance surveys/inspections undertaken in LLGs 16 million local revenue from forest produce, land and physical planning collected. 1 Farmer Managed Natural Regeneration (FMNR) demos established 60 community members (men and women) trained in forestry management 5 school outreaches conducted in all LLGs Weeding Thinning Field inspections Establish 1 Farmer Managed Natural Regeneration (FMNR) demo. Hold community members (men and women) training in forestry management conduct school outreaches in all LLGs | 6 Ha. of District tree woodlots maintained Weeding Thinning Pruning Opening fire lines | 2 Ha. of District tree woodlots maintained | 2 Ha. of District tree woodlots maintained | 2 Ha. of District tree woodlots maintained | 2 Ha. of District tree woodlots maintained |
|------------------------|---|--|--|--|--|--|
| <i>Wage Rec't:</i>     | 0   | 0  | 0  | 0  | 0  | 0  |
| <i>Non Wage Rec't:</i> | 3,758   | 2,819  | 5,348                                      | 1,337                                      | 1,337                                      | 1,337                                      |



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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>3,758</b> | <b>2,819</b> | <b>5,348</b> | <b>1,337</b> | <b>1,337</b> | <b>1,337</b> | <b>1,337</b> |

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

|   |  |     |   |   |     |
|---|--|-----|---|---|-----|
| No. of Agro forestry Demonstrations                                     | <i>1-Identification of a host farmer<br/>-Setting up the demo<br/>-Community sensitization<br/>Follow up and reporting<br/>Bwamiramira sub county</i>  | N/A | N/A   | 1Bwamiramira s/c                                      | N/A |
| No. of community members trained (Men and Women) in forestry management | <i>60-Community mobilization<br/>-Hold Sensitization meetingsBwamira mira and Kayanja S/Cs { 30 men and30 women of which 5 are PWDs and 10 youths}</i> |     | 30Bwamiramira and Kayanja S/Cs ( 15) men and 15 women | 30Bwamiramira and Kayanja S/Cs ( 15) men and 15 women |     |

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**Non Standard Outputs:**

4 Community sensitisation Radio programmes held  
Hold community sensitization radio program

**4 Radio programs held 60 ( 30 men and 30 women) trained in sustainable renewable energy technology including, solar water pumping, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSON Radio programs held -C ordinate with KCSON - Mobilization of training equipment -Community mobilization -Hold training meetings**

1 Radio programs held  
15 ( 8 men and 7 women) trained in sustainable of renewable energy technology including, solar water pumping, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSON

1 Radio programs held  
15 ( 8 men and 7 women) trained in sustainable renewable energy technology including, solar water pumping, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSON

1Radio programs held  
15 ( 8 men and 7 women) trained in sustainable renewable energy technology including, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSON

1 Radio programs held  
15 ( 8 men and 7women) trained in sustainable renewable energy technology including, solar water heaters, solar dryers, solar cookers, use of energy saving/improved cook stoves, electric cooking, domestic and institutional bio gas development and use in collaboration with KCSON

|                            |              |              |              |            |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 2,858        | 2,144        | 1,400        | 350        | 350        | 350        | 350        |
| <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>2,858</b> | <b>2,144</b> | <b>1,400</b> | <b>350</b> | <b>350</b> | <b>350</b> | <b>350</b> |

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

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**FY 2021/22**

| No. of monitoring and compliance surveys/inspections undertaken |  | <i>4-Coordinate with Environmental police</i>  | 1Quarterly in Lower Local Governments          | 1Quarterly in Lower Local Governments         | 1Quarterly in Lower Local Governments          | 1Quarterly in Lower Local Governments          |
|---|--|--|--|---|--|--|
|   |  | <i>-Carry out Forest patrols and inspections Quarterly in Lower Local Governments</i>            |  |   |  |  |
| <b>Non Standard Outputs:</b>                                    | Revenue collection of Shs 15,000,000= done-Monitoring forest produce check points - Forest patrols | <i>15,000,000= Revenue collected from forest produce -Monitoring forest produce check points</i> | 3750000 =Revenue collected from forest produce | 3750000=Revenue collected from forest produce | 3750000 =Revenue collected from forest produce | 3750000 =Revenue collected from forest produce |
|   | <i>Wage Rec't:</i>   | 0  | 0  | 0   | 0  | 0  |
|   | <i>Non Wage Rec't:</i>   | 6,751  | 5,063  | 800   | 200  | 200  |
|   | <i>Domestic Dev't:</i>   | 0  | 0  | 0   | 0  | 0  |
|   | <i>External Financing:</i>   | 0  | 0  | 0   | 0  | 0  |
|   | <b>Total For KeyOutput</b>   | <b>6,751</b>   | <b>5,063</b>                                   | <b>800</b>                                    | <b>200</b>                                     | <b>200</b>                                     |

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

| No. of Water Shed Management Committees formulated | <i>3-Identification and mobilization of committee members both men and women. -Training of committee members. - ReportingNyamarunda T/C Kyakazihire S/C Kayanja S/C</i> | Nil | 1Nyamarunda T/C | 1Kyakazihire S/C | 1Kayanja S/C |
|--|---|-----|-----------------|------------------|--------------|
|  |   |     |                 |                  |              |

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|                              |   |              |  |                       |   |   |  |
|------------------------------|---|--------------|--|-----------------------|---|---|--|
| <b>Non Standard Outputs:</b> | 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 held Identification and mobilization of stakeholders both men, women, youth and people with disability. Sensitization of stakeholders. Reporting |              | <b>4radio programs held 6 community sensitization meetings held in Karama, Nyamarwa, Bubango, Matale, Kyebando and Kasimbi s/cs conduct radio program Organizing and hold community meetings</b> | 1 radio programs held | 2 community sensitization meetings held in Karama and Nyamarwa s/cs | 2 community sensitization meetings held in Bubango and Matale s/c | 2 community sensitization meetings held in Kyebando and Kasimbi s/cs |
| <i>Wage Rec't:</i>           | 0   | 0            | 0  | 0                     | 0   | 0   | 0  |
| <i>Non Wage Rec't:</i>       | 3,627   | 2,720        | 2,400  | 600                   | 600   | 600   | 600  |
| <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>3,627</b>  | <b>2,720</b> | <b>2,400</b>   | <b>600</b>            | <b>600</b>  | <b>600</b>  | <b>600</b>   |

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

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|   |   |  |  |  |  |  |
|---|---|--|--|--|--|--|
| Area (Ha) of Wetlands demarcated and restored         |   | <i>4-Identification of mostly affected wetlands and sensitization of both men and women.<br/>-Restoration of these areas.<br/>-Demarcation of these wetlandsHa of wetland restored along Muzizi and Nguse wetland systems</i>                    | 1Along Muzizi wetland systems                          | 1Along Muzizi wetland systems                          | 1Along Nguse wetland systems                           | 1Along Nguse wetland systems                           |
| No. of Wetland Action Plans and regulations developed |   | <i>4communities including men and women who are stake holders in wetland use and management.<br/>-Conducting a consultative meeting.<br/>-Report writing<br/>-Report disseminationKyak azihire S/C Nyamarunda T/C Kayanja S/C District level</i> |  | 2Kyakazihire S/C Nyamarunda T/C                        | 1Kyanja S/C  | 1District level  |
| <b>Non Standard Outputs:</b>                          | 12 wetland inspection and compliance monitoring heldinspection of wetlands identification of degraded wetlands issuance of eviction notices demarcation and restoration of these wetlands | <i>20 wetland inspection and compliance monitoring in all LLGs - Identification of wetland. - Inspection and compliance monitoring</i>   | 5 wetland inspection and compliance monitoring in LLGs | 5 wetland inspection and compliance monitoring in LLGs | 5 wetland inspection and compliance monitoring in LLGs | 5 wetland inspection and compliance monitoring in LLGs |
|   | <b>Wage Rec't:</b>  | 0  | 0  | 0  | 0  | 0  |
|   | <b>Non Wage Rec't:</b>  | 7,773  | 5,830  | 3,600  | 900  | 900  |

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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>7,773</b> | <b>5,830</b> | <b>3,600</b> | <b>900</b> | <b>900</b> | <b>900</b> | <b>900</b> |

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

No. of community women and men trained in ENR monitoring

*150-Community mobilization, -hold training meetingsKasimbi (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)*  
*Bwamiramira (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)*  
*Kyebando (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)*

50Kasimbi (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)

50Bwamiramira (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)

50Kyebando (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)

50Kyebando (50 of which 25 men, 25 women of which 10 youth and 5 PWDs)

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|                              |   |                |                |   |            |            |            |            |
|------------------------------|---|----------------|----------------|---|------------|------------|------------|------------|
| <b>Non Standard Outputs:</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 |                |                |   |            |            |            |            |
|                              |   |                |                | <i>04 Quarterly District Environment and Natural Resources (DENRC) Committee meetings held. Renewable energy technologies and climate change community sensitization/training meetings held in 14 Lower Local Governments Community mobilization through radio announcements Community sensitization meetings Reports and minutes writing and dissemination</i> |            |            |            |            |
|                              | <i>Wage Rec't:</i>  | 213,917        | 160,438        | 0   | 0          | 0          | 0          | 0          |
|                              | <i>Non Wage Rec't:</i>  | 1,000          | 750            | 2,200   | 550        | 550        | 550        | 550        |
|                              | <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>214,917</b> | <b>161,188</b> | <b>2,200</b>  | <b>550</b> | <b>550</b> | <b>550</b> | <b>550</b> |

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

|   |                  |   |   |   |   |   |
|---|------------------|---|---|---|---|---|
| No. of monitoring and compliance surveys undertaken |                  | <i>14-Conduct field inspections and monitoring in all LLGs -Monthly environment inspection and compliance monitoring held in all LLGs.Lower Local Governments</i> | 4Lower Local Governments Karama, Nyamarwa,, Matala Kyebando | 4Lower Local Governments Bwamiramira,Kasi mbi ,Kibaale Town Council,Kayanja | 4Lower Local Governments Mugarama, Nyamarunda, Kabasekende,Buba ngo | 2Lower Local Governments Nyamarunda Town Council, Kyakazihire |
| <b>Non Standard Outputs:</b>                        | -12 months Staff | <i>Provide transport</i>  | Provide transport   | Provide transport   | Provide transport   | Provide transport   |

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salaries paid -4  
 quarterly support  
 staff welfare paid -  
 12 monthly  
 departmental  
 meetings held - 4  
 quarterly  
 workplans, budgets  
 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 lunch  
 allowances to  
 support staff  
 Computer supplies  
 and IT technology  
 (tonner, Procure  
 office stationery,  
 photocopy and  
 binding material  
 Procure small  
 office equipment  
 Computer/printer  
 sevicng and repair  
 Pay electricity bills  
 Pay water bills  
 Procure cleaning  
 and sanitation  
 materials Procure  
 sign post Provide  
 transport and  
 lunch allowances  
 to support staff  
 Computer supplies  
 and IT technology  
 (tonner, Procure  
 office stationery,  
 photocopy and  
 binding material  
 Procure small  
 office equipment  
 Computer/printer  
 servicing and  
 repair Pay  
 electricity bills Pay  
 water bills Procure  
 cleaning and  
 sanitation  
 materials Procure  
 sign post**

and lunch  
 allowances to  
 support staff  
 Computer supplies  
 and IT technology  
 (tonner,  
 Procure  
 office stationery,  
 photocopy and  
 binding material  
 Procure small  
 office equipment  
 Computer/printer  
 sevicng and repair  
 Pay electricity bills  
 Pay water bills  
 Procure cleaning  
 and sanitation  
 materials

and lunch  
 allowances to  
 support staff  
 Computer supplies  
 and IT technology  
 (tonner,  
 Procure  
 office stationery,  
 photocopy and  
 binding material  
 Procure small  
 office equipment  
 Computer/printer  
 sevicng and repair  
 Pay electricity bills  
 Pay water bills

and lunch  
 allowances to  
 support staff  
 Computer supplies  
 and IT technology  
 (tonner,  
 Procure  
 office stationery,  
 photocopy and  
 binding material  
 Procure small  
 office equipment  
 Computer/printer  
 sevicng and repair  
 Pay electricity bills  
 Pay water bills  
 Procure  
 sign post

and lunch  
 allowances to  
 support staff  
 Computer supplies  
 and IT technology  
 (tonner,  
 Procure  
 office stationery,  
 photocopy and  
 binding material  
 Procure small  
 office equipment  
 Computer/printer  
 sevicng and repair  
 Pay electricity bills  
 Pay water bills



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and submit 4 quarterly workplans, budgets and reports -Hold 12 monthly field supervision and monitoring - Appraise staff (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             | <b>213,917</b> | 53,479        | 53,479        | 53,479        | 53,479        |
| <b>Non Wage Rec't:</b>     | 24,724        | 18,543        | <b>10,436</b>  | 2,609         | 2,609         | 2,609         | 2,609         |
| <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>24,724</b> | <b>18,543</b> | <b>224,353</b> | <b>56,088</b> | <b>56,088</b> | <b>56,088</b> | <b>56,088</b> |

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

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No. of new land disputes settled within FY

**14-Community mobilization**

4Lower Local Governments

4Lower Local Governments as reported

4Lower Local Governments as reported

2Lower Local Governments as reported

**Hold dispute resolution meetings All LLGs**

**05 Local Government Institutional land Boundaries surveyed and demarcated. 60 land titles and certificates processed. 13 community sensitization meetings held on land matters in Lower Local Governments. - Conduct boundary survey -Boundary demarcation - Community mobilization -Hold community meetings**

surveyed and demarcated.

15 land titles and certificates processed.

02 Local Government Institutional land Boundaries

15 land titles and certificates processed.

4 community sensitization meetings held on land matters in Lower Local Governments.

02 Local Government Institutional land Boundaries

15 land titles and certificates processed.

5 community sensitization meetings held on land matters in Lower Local Governments.

01 Local Government Institutional land Boundaries

15 land titles and certificates processed.

4 community sensitization meetings held on land matters in Lower Local Governments.

**Non Standard Outputs:**

-5 Local Government land boundaries surveyed and demarcated -11 sensitization meetings held on land matters in 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



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(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 Planning Committees sensitized and operationalised. 4 consultative meetings to line ministry/departments 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,

*master plans prepared and approved for Kabasekende, Kitutu and Nyamarunda. District Quarterly Physical Planning committee meetings held Procure Office furniture-Mapping of existing situation - Preparation of topographic maps - Data collection - Preparation of physical development plans -Presentation and approval. -Building plans inspection and compliance - Training of committee members -Land surveying Site surveying - Market designing Plan approval - Scheduling and conducting meeting -Recording of minutes*

matters

District Quarterly Physical Planning committee meetings held

matters

02 market master plans prepared and approved for Kabasekende and Kitutu

matters

01 market master plans prepared and approved for Hakasalaba

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|                            |   |                |                |               |               |               |               |
|----------------------------|---|----------------|----------------|---------------|---------------|---------------|---------------|
|                            | 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 consultative meetings to line ministry/departments and other agencies. |                |                |               |               |               |               |
| <i>Wage Rec't:</i>         | 0   | 0              | 0              | 0             | 0             | 0             | 0             |
| <i>Non Wage Rec't:</i>     | 12,862  | 9,647          | 9,800          | 2,450         | 2,450         | 2,450         | 2,450         |
| <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>12,862</b>   | <b>9,647</b>   | <b>9,800</b>   | <b>2,450</b>  | <b>2,450</b>  | <b>2,450</b>  | <b>2,450</b>  |
| <i>Wage Rec't:</i>         | 213,917   | 160,438        | 213,917        | 53,479        | 53,479        | 53,479        | 53,479        |
| <i>Non Wage Rec't:</i>     | 78,646  | 58,984         | 44,749         | 11,187        | 11,187        | 11,187        | 11,187        |
| <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>292,563</b>  | <b>219,422</b> | <b>258,666</b> | <b>64,666</b> | <b>64,666</b> | <b>64,666</b> | <b>64,666</b> |

**Vote:524 Kibaale District**

**FY 2021/22**

**Sub-SubProgramme 9 Community Based Services**

**Quarterly Workplan Outputs for FY 2021/22**

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

*Budget Output: 81 03 Operational and Maintenance of Public Libraries*

| Non Standard Outputs:       |          |          | <i>4 Quarterly maintenance of public libraries Operational and maintenance of public libraries</i> | 1 Quarterly maintenance of public libraries | 1 Quarterly maintenance of public libraries | 1 Quarterly maintenance of public libraries | 1 Quarterly maintenance of public libraries |
|-----------------------------|----------|----------|--|---|---|---|---|
| <i>Wage Rec't:</i>          | 0        | 0        | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>      | 0        | 0        | 332  | 83  | 83  | 83  | 83  |
| <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>0</b> | <b>0</b> | <b>332</b>   | <b>83</b>                                   | <b>83</b>                                   | <b>83</b>                                   | <b>83</b>                                   |

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

|                              |   |   |  |  |  |  |               |
|------------------------------|---|---|--|--|--|--|---------------|
| <b>Non Standard Outputs:</b> | 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. | <b>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.17 community development staff salaries paid for 12 months Payment of staff salaries for community development workers.</b> | 17 CBSD staff salaries paid for 3 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. | 17 CBSD staff salaries paid for 3 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. | 17 CBSD staff salaries paid for 3 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. | 17 CBSD staff salaries paid for 3 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. |               |
| <b>Wage Rec't:</b>           | 176,160   | 132,120   | 190,592  | 47,648   | 47,648   | 47,648   | 47,648        |
| <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>176,160</b>  | <b>132,120</b>  | <b>190,592</b>   | <b>47,648</b>  | <b>47,648</b>  | <b>47,648</b>  | <b>47,648</b> |

**Budget Output: 81 05Adult Learning**

|                          |   |
|--------------------------|---|
| No. FAL Learners Trained | <b>Conduct 4 Quarterly FAL review meetings. Conduct trainings and Testing of 80 female and 70 male FAL learners in all Sub Counties Conducting 4 Quarterly field visits to monitor the FAL program. Conducting Quarterly FAL review meetings.</b> |
|--------------------------|---|

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*Conducting trainings and Testing of FAL learners in all Sub Counties  
Conducting Quarterly field visits to monitor the FAL program. training of FAL instructors.  
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*

**Non Standard Outputs:**

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

*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*

1 Quarterly FAL review meeting conducted. 150 FAL learner 100 females and 50 males trained in the district. 1 Quarterly visit conducted for the FAL program. 44 FAL classes supported with scholastic materials.

1 Quarterly FAL review meeting conducted. 150 FAL learner 100 females and 50 males trained in the district. 1 Quarterly visit conducted for the FAL program. 44 FAL classes supported with scholastic

1 Quarterly FAL review meeting conducted. 150 FAL learner 100 females and 50 males trained in the district. 1 Quarterly visit conducted for the FAL program. 44 FAL classes supported with scholastic materials.

1 Quarterly FAL review meeting conducted. 150 FAL learner 100 females and 50 males trained in the district. 1 Quarterly visit conducted for the FAL program. 44 FAL classes supported with scholastic materials.



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Quarterly FAL  
review meetings  
Testing of FAL  
learners in all Sub  
Counties  
Conducting field  
visits to monitor the  
FAL program

*materials. Conduct  
Quarterly FAL  
review meetings  
Testing of FAL  
learners in all Sub  
Counties  
Conducting field  
visits to monitor the  
FAL program  
Conduct 4  
Quarterly FAL  
review meetings.  
Conduct trainings  
and Testing of 80  
female and 70 male  
FAL learners in all  
Sub Counties  
Conducting 4  
Quarterly field  
visits to monitor the  
FAL  
program. Conductin  
g Quarterly FAL  
review meetings.  
Conducting  
trainings and  
Testing of FAL  
learners in all Sub  
Counties  
Conducting  
Quarterly field  
visits to monitor the  
FAL program.  
training of FAL  
instructors.*

materials.

|                            |              |              |              |            |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 1,631        | 1,223        | 2,131        | 533        | 533        | 533        | 533        |
| <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>1,631</b> | <b>1,223</b> | <b>2,131</b> | <b>533</b> | <b>533</b> | <b>533</b> | <b>533</b> |

**Budget Output: 81 07Gender Mainstreaming**

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**Non Standard Outputs:**

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 awareness rising. 11 LLGs and 1 District conducting gender training, with a target of 45 males and 40 females. 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.

**15 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 12 trainings on formation of gender sensitive budgets conducted. Conducting awareness campaigns gender mainstreaming at the District and Sub County level. Conducting trainings on the formation of gender sensitive budgets**

4 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 3 trainings on formation of gender sensitive budgets conducted.

4 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 3 trainings on formation of gender sensitive budgets conducted.

4 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 3 trainings on formation of gender sensitive budgets conducted.

3 Gender awareness campaigns/mainstreaming carried out at District and S/C level. 3 trainings on formation of gender sensitive budgets conducted.

|                            |       |       |       |     |     |     |     |
|----------------------------|-------|-------|-------|-----|-----|-----|-----|
| <b>Wage Rec't:</b>         | 0     | 0     | 0     | 0   | 0   | 0   | 0   |
| <b>Non Wage Rec't:</b>     | 5,260 | 3,945 | 3,260 | 815 | 815 | 815 | 815 |
| <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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|                            |              |              |              |            |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <b>Total For KeyOutput</b> | <b>5,260</b> | <b>3,945</b> | <b>3,260</b> | <b>815</b> | <b>815</b> | <b>815</b> | <b>815</b> |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|

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

No. of children cases ( Juveniles) handled and settled

*4Follow 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 (Child wellbeing committee) meetings at district level. Maintenance of a motorcycle. Maintenance of a computer set. Conducting DAC celebrations. Transferring juveniles to the remand home.*

**Non Standard Outputs:**

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

*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*

8 juvenile cases followed up. 200 children related cases handled in the 11 LLGs targeting 100 boys and 100 girls. 75 Children related cases followed up

1 set of computer maintained. 1 Juvenile offenders transferred to Ihungu remand home 10 community service offenders supervised

1 set of computer maintained. 1 Juvenile offenders transferred to Ihungu remand home 10 community service offenders supervised

8 juvenile cases followed up. 200 children related cases handled in the 11 LLGs targeting 100 boys and 100 girls. 75 Children related cases followed up

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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.

*closed. 44 SOVCC meetings conducted in the 11 LLGs. 4 Quarterly DOVCC (Child wellbeing committee) meetings conducted at the. 1 motorcycle maintained. 1 set of computer maintained. 1 DAC celebrated 3 Juvenile offenders transferred to Ihungu remand home 40 community service offenders supervised 4 quarterly DCC meetings conducted 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 (Child wellbeing committee) meetings at district level. Maintenance of a motorcycle Maintenance of a computer set. Conducting DAC celebrations.*

and 50 cases closed. 11 SOVCC meetings conducted in the 11 LLGs. 1 Quarterly DOVCC (Child wellbeing committee) meetings conducted at the. 1 motorcycle maintained. 1 set of computer maintained. 1 Juvenile offenders transferred to Ihungu remand home 10 community service offenders supervised 1 quarterly DCC meeting conducted

1 quarterly DCC meeting conducted 1 quarterly DCC meeting conducted

and 50 cases closed. 11 SOVCC meetings conducted in the 11 LLGs. 1 Quarterly DOVCC (Child wellbeing committee) meetings conducted at the. 1 motorcycle maintained. 1 set of computer maintained. 1 DAC celebrated 1 Juvenile offenders transferred to Ihungu remand home 10 community service offenders supervised 1 quarterly DCC meeting conducted

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|                            |               |               |   |              |              |              |              |              |
|----------------------------|---------------|---------------|---|--------------|--------------|--------------|--------------|--------------|
|                            |               |               | <i>Transferring juveniles to the remand home.</i> |              |              |              |              |              |
| <i>Wage Rec't:</i>         | 0             | 0             | 0   | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 15,080        | 11,310        | 12,328  | 3,082        | 3,082        | 3,082        | 3,082        | 3,082        |
| <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>15,080</b> | <b>11,310</b> | <b>12,328</b>                                     | <b>3,082</b> | <b>3,082</b> | <b>3,082</b> | <b>3,082</b> | <b>3,082</b> |

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

**Vote:524 Kibaale District**

**FY 2021/22**

No. of Youth councils supported

*4 Conducting Quarterly Youth council executive committee meetings. Conducting an annual general Youth council meeting. Conducting youth project monitoring by the youth council executive 4 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females. 1 annual general Youth council meeting conducted. 4 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nyamarunda, Kasimbi and Kyebando.*

1 District Headquarters

District Headquarters

District Headquarters

District Headquarters

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**Non Standard Outputs:**

|  |   |  |  |  |  |  |
|--|---|--|--|--|--|--|
| 4 Quarterly Youth executive committee meetings conducted | 4 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females. 1 annual general Youth council meeting conducted. | 1 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females.  | 1 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females.  | 1 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females.  | 1 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females.  | 1 Quarterly Youth executive committee meetings conducted at the district headquarters of which will be attended by 6 males and 5 females.  |
| 1 annual general Youth council meeting conducted.        | 1 annual general Youth council meeting conducted.   | 1 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matale, Kibale T/C, Bwamiramira, Kabasekende, Nymarunda, Kasimbi and Kyebando. | 1 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matale, Kibale T/C, Bwamiramira, Kabasekende, Nymarunda, Kasimbi and Kyebando. | 1 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matale, Kibale T/C, Bwamiramira, Kabasekende, Nymarunda, Kasimbi and Kyebando. | 1 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matale, Kibale T/C, Bwamiramira, Kabasekende, Nymarunda, Kasimbi and Kyebando. | 1 annual general Youth council meeting conducted. 1 Quarterly youth projects monitoring by the Youth council executive committee conducted in Sub Counties of Nyamarwa, Matale, Kibale T/C, Bwamiramira, Kabasekende, Nymarunda, Kasimbi and Kyebando. |
| <b>Wage Rec't:</b>                                       | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>                                   | 4,321   | 3,240  | 4,321  | 1,080  | 1,080  | 1,080  |
| <b>Domestic Dev't:</b>                                   | 0   | 0  | 0  | 0  | 0  | 0  |
| <b>External Financing:</b>                               | 0   | 0  | 0  | 0  | 0  | 0  |

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|  |       |       |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|-------|-------|
| Total For KeyOutput  | 4,321 | 3,240 | 4,321 | 1,080 | 1,080 | 1,080 | 1,080 |
| <i>Budget Output: 81 10Support to Disabled and the Elderly</i> |       |       |       |       |       |       |       |



## Vote:524 Kibaale District

**FY 2021/22**

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. Receiving, vetting and submitting PWD's group files to MGLSD for support. Conducting quarterly elderly and PWD councils.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, 20 PWD group files received, vetted and submitted to MGLSD for support, 4 Quarterly elderly and PWD councils conducted.*

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**Non Standard Outputs:**

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.

**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, 20 PWD group files received, veted and submitted to MGLSD for support, 4 Quarterly elderly and PWD councils conducted. 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. Receiving, veting and submitting PWD's group files to MGLSD for support. Conducting quarterly elderly and PWD councils.**

1 Quarterly report on PWDs activities prepared and submitted. 1 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, 20 PWD group files received, veted and submitted to MGLSD for support,1 Quarterly elderly and PWD council conducted.

1 Quarterly report on PWDs activities prepared and submitted. 1 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, Quarterly elderly and PWD council conducted.

1 Quarterly report on PWDs activities prepared and submitted. 1 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, Quarterly elderly and PWD council conducted.

1 Quarterly report on PWDs activities prepared and submitted. 1 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, Quarterly elderly and PWD council conducted.

|                        |       |       |       |       |       |       |       |
|------------------------|-------|-------|-------|-------|-------|-------|-------|
| <i>Wage Rec't:</i>     | 0     | 0     | 0     | 0     | 0     | 0     | 0     |
| <i>Non Wage Rec't:</i> | 8,641 | 6,481 | 7,601 | 1,900 | 1,900 | 1,900 | 1,900 |

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**FY 2021/22**

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <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>8,641</b> | <b>6,481</b> | <b>7,601</b> | <b>1,900</b> | <b>1,900</b> | <b>1,900</b> | <b>1,900</b> |

**Budget Output: 81 11Culture mainstreaming**

|                              |  |  |  |  |  |  |  |
|------------------------------|--|--|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | 4 Quarterly awareness campaigns on positive cultural practices conducted, targeting 80 females and 120 males in Sub Counties of Nyamarwa, Matala, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. 1 annual cultural celebrations known as Empango for Bunyoro Kitara kingdom attendedConductin g 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) | <b>4 Quarterly awareness campaigns on positive cultural practices conducted, targeting 80 females and 120 males in Sub Counties of Nyamarwa, Matala, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. 1 annual cultural celebrations known as Empango for Bunyoro Kitara kingdom attended. 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)</b> | 1 Quarterly awareness campaign on positive cultural practices conducted, targeting 20 females and 30 males in Sub Counties of Nyamarwa, Matala, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. | 1 Quarterly awareness campaign on positive cultural practices conducted, targeting 20 females and 30 males in Sub Counties of Nyamarwa, Matala, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. | 1 Quarterly awareness campaign on positive cultural practices conducted, targeting 20 females and 30 males in Sub Counties of Nyamarwa, Matala, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. | 1 Quarterly awareness campaign on positive cultural practices conducted, targeting 20 females and 30 males in Sub Counties of Nyamarwa, Matala, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. | 1 Quarterly awareness campaign on positive cultural practices conducted, targeting 20 females and 30 males in Sub Counties of Nyamarwa, Matala, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. |
| <i>Wage Rec't:</i>           | 0  | 0  | 0  | 0  | 0  | 0  | 0  |

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**FY 2021/22**

|                            |              |            |              |            |            |            |            |
|----------------------------|--------------|------------|--------------|------------|------------|------------|------------|
| <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> |

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

|                              |   |   |   |   |   |   |
|------------------------------|---|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | 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. | <b>20 work places inspected 4 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. inspection work places Preparation and submission of work place inspection reports.</b> | 5 work places inspected 1 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. | 5 work places inspected 1 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. | 5 work places inspected 1 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. | 5 work places inspected 1 quarterly inspection of work places in Sub Counties of Nyamarwa, Matale, Karama, Bubango, Kibaale T/C, Bwamiramira, Kabasekende, Mugarama, Nymarunda, Kasimbi and Kyebando. |
| <i>Wage Rec't:</i>           | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>       | 3,000   | 2,250   | 3,223   | 806   | 806   | 806   |
| <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>3,000</b>  | <b>2,250</b>  | <b>3,223</b>  | <b>806</b>  | <b>806</b>  | <b>806</b>  |

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

**Vote:524 Kibaale District**

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| <b>Non Standard Outputs:</b> |  |              | <b>10 Labour related cases registered and handled. 5 compensation cases followed</b> | 3 Labour related cases registered and handled. 5 compensation cases followed | 3 Labour related cases registered and handled. 5 compensation cases followed | 2 Labour related cases registered and handled. 5 compensation cases followed | 2 Labour related cases registered and handled. 5 compensation cases followed |
|------------------------------|--|--------------|--|--|--|--|--|
|                              | 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>       | 6,260  | 4,695        | 2,754  | 689  | 689  | 689  | 689  |
| <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>6,260</b>   | <b>4,695</b> | <b>2,754</b>   | <b>689</b>   | <b>689</b>   | <b>689</b>   | <b>689</b>   |

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

**Vote:524 Kibaale District**

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| No. of women councils supported |              | <i>4</i> Conducting women council general meeting. 1 Women council general meeting conducted4 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. | 1Quarterly women executive meeting                      | 1Quarterly women executive meeting                      | 1Quarterly women executive meeting                      | 1Quarterly women executive meeting                      |
|---------------------------------|--------------|--|---|---|---|---|
| <b>Non Standard Outputs:</b>    | N/A          | <i>4</i> Quarterly women executive committee meetings conducted. Conducting women council general meeting. 1 Women council general meeting conducted   | 1Quarterly women executive committee meeting conducted. | 1Quarterly women executive committee meeting conducted. | 1Quarterly women executive committee meeting conducted. | 1Quarterly women executive committee meeting conducted. |
| <i>Wage Rec't:</i>              | 0            | 0  | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>          | 3,312        | 2,484  | 3,312   | 828   | 828   | 828   |
| <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>3,312</b> | <b>2,484</b>   | <b>3,312</b>  | <b>828</b>  | <b>828</b>  | <b>828</b>  |

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

|                              |  |            |          |          |          |          |          |          |
|------------------------------|--|------------|----------|----------|----------|----------|----------|----------|
| <b>Non Standard Outputs:</b> | 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        | 0        |
| <i>Non Wage Rec't:</i>       | 1,260  | 945        | 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>1,260</b>   | <b>945</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

**Vote:524 Kibaale District**

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**Non Standard Outputs:**

|  |   |  |   |   |   |
|--|---|--|---|---|---|
| <p>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.</p> | <p><b>4 quarterly departmental review meetings done. 4 quarterly monitoring visits of departmental programs conducted. 4 departmental motorcycles, 1 desktop Computer and printer procured. 4 Quarterly community meetings on mindset change conducted Conducting the departmental quarterly review meetings. Conducting the quarterly departmental programs monitoring. Procurement of a set of desktop computer and printer Conducting community meetings on mindset change</b></p> | <p>1 quarterly departmental review meeting done. 1 quarterly monitoring visit of departmental programs conducted. 4 departmental motorcycles, 1 desktop Computer and printer procured. 1 Quarterly community meeting on mindset change conducted</p> | <p>1 quarterly departmental review meeting done. 1 quarterly monitoring visit of departmental programs conducted. 1 Quarterly community meeting on mindset change conducted</p> | <p>1 quarterly departmental review meeting done. 1 quarterly monitoring visit of departmental programs conducted. 1 Quarterly community meeting on mindset change conducted</p> | <p>1 quarterly departmental review meeting done. 1 quarterly monitoring visit of departmental programs conducted. 1 Quarterly community meeting on mindset change conducted</p> |
|--|---|--|---|---|---|

|                            |               |              |               |              |              |              |              |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <b>Wage Rec't:</b>         | 0             | 0            | <b>0</b>      | 0            | 0            | 0            | 0            |
| <b>Non Wage Rec't:</b>     | 12,169        | 9,127        | <b>12,169</b> | 3,042        | 3,042        | 3,042        | 3,042        |
| <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>12,169</b> | <b>9,127</b> | <b>12,169</b> | <b>3,042</b> | <b>3,042</b> | <b>3,042</b> | <b>3,042</b> |



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**Output Class: Lower Local Services**

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

|                              |   |               |   |   |   |   |   |
|------------------------------|---|---------------|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | 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 |               | <b>4 Quarterly facilitation to 11 CDOs done. 4 Quarterly reports from the 11 LLGs prepared and submitted to the district.Facilitating 11 CDOs for the coordination of departmental programs in respective Sub Counties. Preparation and submission of coordination reports from Sub Counties.</b> | 1 Quarterly facilitation to 11 CDOs done. 1 Quarterly report from the 11 LLGs prepared and submitted to the district. | 1 Quarterly facilitation to 11 CDOs done. 1 Quarterly report from the 11 LLGs prepared and submitted to the district. | 1 Quarterly facilitation to 11 CDOs done. 1 Quarterly report from the 11 LLGs prepared and submitted to the district. | 1 Quarterly facilitation to 11 CDOs done. 1 Quarterly report from the 11 LLGs prepared and submitted to the district. |
|                              | <i>Wage Rec't:</i>  | 0             | 0   | 0   | 0   | 0   | 0   |
|                              | <i>Non Wage Rec't:</i>  | 11,367        | 8,525   | 11,367  | 2,842   | 2,842   | 2,842   |
|                              | <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>11,367</b> | <b>8,525</b>  | <b>11,367</b>   | <b>2,842</b>  | <b>2,842</b>  | <b>2,842</b>  |

**Output Class: Capital Purchases**

**Vote:524 Kibaale District**

**FY 2021/22**

**Budget Output: 81 72Administrative Capital**

|                              |  |              |   |   |   |   |   |
|------------------------------|--|--------------|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | 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. |              | <b>10 micro projects and 15 Parish Community Associations supported. Mobilization and formation parish associations and identification of micro projects to be supported under funds appropriated at office of the Prime Minister</b> | 3 micro projects and 4 Parish Community Associations supported. | 3 micro projects and 4 Parish Community Associations supported. | 2 micro projects and 4 Parish Community Associations supported. | 2 micro projects and 3 Parish Community Associations supported. |
| <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>       | 12,032   | 9,024        | 265,500   | 66,375  | 66,375  | 66,375  | 66,375  |
| <i>External Financing:</i>   | 0  | 0            | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>   | <b>12,032</b>  | <b>9,024</b> | <b>265,500</b>  | <b>66,375</b>   | <b>66,375</b>   | <b>66,375</b>   | <b>66,375</b>   |

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

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**Non Standard Outputs:**

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.

***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 of YLP groups Formation, approval and submission of YLP groups to the MGLSD for support Monitoring of YLP groups***

11 youth groups provided with seed capital (of which the target age is 18 to 30 years and 22 females, 33males, 25 PWDs (14 males and 10 females) are targeted). 4 quarterly monitoring of YLP groups

11 youth groups provided with seed capital (of which the target age is 18 to 30 years and 22 females, 33males, 25 PWDs (14 males and 10 females) are targeted).

11 youth groups provided with seed capital (of which the target age is 18 to 30 years and 22 females, 33males, 25 PWDs (14 males and 10 females) are targeted).

11 youth groups provided with seed capital (of which the target age is 18 to 30 years and 22 females, 33males, 25 PWDs (14 males and 10 females) are targeted).

*Wage Rec't:* 0 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>         | 176,160        | 132,120        | 190,592        | 47,648         | 47,648         | 47,648         | 47,648         |
| <i>Non Wage Rec't:</i>     | 73,302         | 54,976         | 63,799         | 15,950         | 15,950         | 15,950         | 15,950         |
| <i>Domestic Dev't:</i>     | 454,843        | 341,132        | 708,311        | 177,078        | 177,078        | 177,078        | 177,078        |
| <i>External Financing:</i> | 0              | 0              | 0              | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>704,305</b> | <b>528,228</b> | <b>962,702</b> | <b>240,675</b> | <b>240,675</b> | <b>240,675</b> | <b>240,675</b> |

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## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

| Ushs Thousands  | Approved Budget and Outputs for FY 2020/21  | Expenditure and Outputs by end March for FY 2020/21   | Annual Planned Spending and Outputs FY 2021/22  | Quarter 1 Planned Spending and Outputs  | Quarter 2 Planned Spending and Outputs  | Quarter 3 Planned Spending and Outputs  | Quarter 4 Planned Spending and Outputs   |
|---|---|---|---|---|---|---|--|
| <i>Service Area: 83 Local Government Planning Services</i>            |   |   |   |   |   |   |  |
| <i>Output Class: Higher LG Services</i>                               |   |   |   |   |   |   |  |
| <i>Budget Output: 83 01Management of the District Planning Office</i> |   |   |   |   |   |   |  |
| <b>Non Standard Outputs:</b>  | 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 and 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</i> | <i>4 departmental computers serviced and repaired, 1departmental vehicle maintained, 1Annual report Prepared, 6 reports for official Journeys to the line ministries prepared, 12 workshop/ seminar Reports prepared; the departmental resource centre maintained; Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 01 Mock assessment Report prepared, 01 study tour for District Council organised. Servicing and repairing of departmental computers, maintenance of</i> | 4 departmental computers serviced and repaired,1 departmental vehicle maintained,2 reports for official Journeys to line ministries prepared, 3 workshop/seminar reports prepared, the departmental resource centre maintained,Break tea for departmental staff paid for 3 months,3 monthly bills for internet paid for D/Planner, Senior Planner and Planner, 4 departmental computers serviced and repaired, 01 departmental vehicle maintained, the departmental resource centre maintained. | 2 reports for official journeys to line ministries prepared,3 workshop/seminar reports prepared, Break tea for departmental staff paid for 3 months,3 monthly bills for internet paid for D/Planner, Senior Planner and Planner, 4 departmental computers serviced and repaired, 01 departmental vehicle maintained, the departmental resource centre maintained. | 01 report for official journeys to line ministries prepared, 3 workshop/seminar reports prepared, the departmental resource centre maintained,Break tea for departmental staff paid for 3 months,3 monthly bills for internet paid for D/Planner, Senior Planner and Planner, 4 departmental computers serviced and repaired,01 departmental vehicle maintained,01 study tour for District Council organised. | 1 Annual report prepared,1 report for official Journeys to the line ministries prepared, 3 workshop/seminar reports prepared, the departmental resource centre maintained,Break tea for departmental staff paid for 3 months,3 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 4 departmental computers serviced and repaired,01 departmental vehicle maintained. |

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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.

*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; 01 report for study visit prepared,01 mock assessment report prepared.*

*departmental vehicle, preparing of the annual report, making official journeys to line ministries, attending workshops and seminars, maintaining the departmental resource centre, payment of break tea for departmental staff, payment of monthly bills for internet for D/Planner, Senior Planner and Planner, conducting mock assessment, Organising study tour for the District Council.*

|                        |        |        |        |       |       |       |       |
|------------------------|--------|--------|--------|-------|-------|-------|-------|
| <i>Wage Rec't:</i>     | 0      | 0      | 0      | 0     | 0     | 0     | 0     |
| <i>Non Wage Rec't:</i> | 70,272 | 52,704 | 27,364 | 6,841 | 6,841 | 6,841 | 6,841 |
| <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>70,272</b> | <b>52,704</b> | <b>27,364</b> | <b>6,841</b> | <b>6,841</b> | <b>6,841</b> | <b>6,841</b> |

**Budget Output: 83 02District Planning**

|                                   |               |               |   |   |   |   |   |
|-----------------------------------|---------------|---------------|---|---|---|---|---|
| No of Minutes of TPC meetings     |               |               | <i>12Holding monthly DTPC meetings.12 Monthly DTPC meetings held.</i>   | 33 Monthly DTPC meetings held   | 33 Monthly DTPC meetings held   | 33 Monthly DTPC meetings held   | 33 Monthly DTPC meetings held   |
| No of qualified staff in the Unit |               |               | <i>3District Planner (1),Senior Planner (1),Planner (1),Economist (1)District Planner (1),Senior Planner (1),Planner (1),Economist (1)</i>  | 3District Planner (1),Senior Planner (1),Planner(1)and Economist(1)                                 | 3District Planner (1),Senior Planner (1),Planner(1)and Economist(1)                                 | 3District Planner (1),Senior Planner (1),Planner(1)and Economist(1)                                 | 3District Planner (1),Senior Planner (1),Planner(1)and Economist(1)                                 |
| <b>Non Standard Outputs:</b>      | N/AN/A        |               | <i>12 monthly staff salaries paid,12 monthly DTPC meetings held,12 sets of monthly DTPC minutes prepared.Payment of monthly staff salaries, Holding monthly DTPC meetings,Preparing sets of monthly DTPC minutes.</i> | 3 monthly staff salaries paid,3 monthly DTPC meetings held,3 sets of monthly DTPC minutes prepared. | 3 monthly staff salaries paid,3 monthly DTPC meetings held,3 sets of monthly DTPC minutes prepared. | 3 monthly staff salaries paid,3 monthly DTPC meetings held,3 sets of monthly DTPC minutes prepared. | 3 monthly staff salaries paid,3 monthly DTPC meetings held,3 sets of monthly DTPC minutes prepared. |
| <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>   |

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

**Vote:524 Kibaale District**

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| 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, Capacity of the civil society and Private Sector organizations in the production and use of statistics built. Conducting District Statistical Committee meetings, preparing the annual District statistical abstract, building the capacity the civil society and Private Sector organizations in the production and use of statistics.</i> | 1 set of minutes for quarterly District Statistical Committee meetings prepared,01 annual District Statistical Abstract prepared. | 1 set of minutes for quarterly District Statistical Committee meetings prepared; Capacity of the civil society and Private Sector organizations in the production and use of statistics built. | 1 set of minutes for quarterly District Statistical Committee meetings prepared. | 1 set of minutes for quarterly District Statistical Committee meetings prepared. |            |            |
| <b>Wage Rec't:</b>  | 0   | 0   | 0   | 0  | 0  | 0  | 0          | 0          |
| <b>Non Wage Rec't:</b>  | 1,500   | 1,125   | 1,000   | 250  | 250  | 250  | 250        | 250        |
| <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>1,500</b>  | <b>1,125</b>  | <b>1,000</b>  | <b>250</b>   | <b>250</b>   | <b>250</b>   | <b>250</b> | <b>250</b> |

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



**Vote:524 Kibaale District**

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| Non Standard Outputs:      | 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>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> | <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.</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>  |

**Budget Output: 83 05Project Formulation**

| Non Standard Outputs: | 04 Quarterly monitoring reports prepared; 01 report for dissemination of the Revised | <i>01 Quarterly monitoring report prepared; 01 report for dissemination of the Revised</i> | <i>01 report for dissemination of the Revised DDEG Guidelines prepared; 01 desk</i> | 03 monthly supervision reports on DDEG implementation prepared,01 | 03 monthly supervision reports on DDEG implementation | 03 monthly supervision reports on DDEG implementation prepared,01 | 03 monthly supervision reports on DDEG implementation prepared,01 |
|-----------------------|--|--|---|---|---|---|---|
|                       |  |  |   |   |   |   |   |

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|   |  |  |  |   |   |   |
|---|--|--|--|---|---|---|
| <p>DDEG Guidelines prepared; 04 supervision reports prepared; 01 environmental and social screening report for classroom construction at Buronzi P/S prepared Carrying 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</p> | <p><i>DDEG Guidelines prepared; 01 supervision report prepared.01 Quarterly monitoring report prepared; 01 supervision report prepared; 01 environmental and social screening report for classroom construction at Buronzi P/S prepared.</i></p> | <p><i>and field appraisal report for all DDEG projects prepared; 01 environmental and social screening report for all DDEG projects prepared; 12 monthly supervision reports on DDEG implementation prepared; 04 Quarterly monitoring reports for all DDEG projects prepared,57 Parish Development Committees formed; Selected LLG staff (57 Parish Chiefs, 12 Sub county Chiefs, 02 Town Clerks and 14 Community Development Workers) trained on mindset change and poverty eradication in line with the Parish Development Model. Dissemination of the Revised DDEG Guidelines, Conducting desk and field appraisal of DDEG projects, Carrying out environmental and social screening for all DDEG projects, Carrying out monthly supervision on</i></p> | <p>Quarterly monitoring reports for all DDEG projects prepared,01 report for dissemination of the Revised DDEG Guidelines prepared 57 Parish Development Committees formed; Selected LLG staff (57 Parish Chiefs, 12 Sub county Chiefs, 02 Town Clerks and 14 Community Development Workers) trained on mindset change and poverty eradication in line with the Parish Development Model</p> | <p>prepared.01 Quarterly monitoring reports for all DDEG projects prepared,01 desk and field appraisal report for all DDEG projects prepared,01 environmental and social screening report for all DDEG projects prepared;</p> | <p>Quarterly monitoring reports for all DDEG projects prepared,</p> | <p>Quarterly monitoring reports for all DDEG projects prepared,</p> |
|---|--|--|--|---|---|---|

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*DDEG  
implementation,  
Carrying out  
monitoring on all  
DDEG projects,  
Formation of  
Parish development  
committees;  
Training of  
selected LLG staff  
(57 Parish Chiefs,  
12 Sub county  
Chiefs, 02 Town  
Clerks and 14  
Community  
Development  
Workers) on  
mindset change  
and poverty  
eradication in line  
with the Parish  
Development  
Model*

|                            |               |              |               |              |              |              |              |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0             | 0            | 0             | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 0             | 0            | 0             | 0            | 0            | 0            | 0            |
| <i>Domestic Dev't:</i>     | 10,506        | 7,880        | 30,301        | 7,575        | 7,575        | 7,575        | 7,575        |
| <i>External Financing:</i> | 0             | 0            | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>10,506</b> | <b>7,880</b> | <b>30,301</b> | <b>7,575</b> | <b>7,575</b> | <b>7,575</b> | <b>7,575</b> |

**Budget Output: 83 06Development Planning**

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**FY 2021/22**

**Non Standard Outputs:**

|  |   |   |  |  |  |  |
|--|---|---|--|--|--|--|
| The 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 disseminated and disseminate the 3rd Five Year Local Government Development Plan for the period 2020/21 to 2024/25 | <i>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</i> | <i>District Annual Work Plan (aligned to the NDP11s1) prepared, Annual work plans for 14 LLGs (aligned to the DDP111) prepared, 4 District quarterly work plans (aligned to the NDP111) prepared; DDP 111 communication strategy reviewed. Preparing and aligning the District Annual work plan to NDPIII, Preparing and aligning the Annual work plans for 14 LLGs to the NDPIII, Preparing and aligning 4 District Quarterly work plans to the NDPIII, Reviewing the DDPIII communication strategy.</i> | DDP 111 communication strategy reviewed. | DDP 111 communication strategy reviewed. | District Annual work plan (aligned to the NDP111) prepared, Annual work plans for 14 LLGs (aligned to the DDP111) prepared, 4 District quarterly work plans (aligned to the NDP111) prepared; DDP 111 communication strategy reviewed. | District Annual work plan (aligned to the NDP111) prepared, Annual work plans for 14 LLGs (aligned to the DDP111) prepared, 4 District quarterly work plans (aligned to the NDP111) prepared; DDP 111 communication strategy reviewed. |
| <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 Key Output</b>  | <b>2,000</b>  | <b>1,500</b>  | <b>1,000</b>                             | <b>250</b>                               | <b>250</b>   | <b>250</b>   |

**Budget Output: 83 07 Management 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 | <i>03 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge</i> | <i>12 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; 12</i> | 3 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning paid; Key | 3 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning paid; | 3 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning paid; Key | 3 monthly bills for internet paid for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning paid; Key |
|--|---|---|--|--|--|--|

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|   |  |  |   |  |   |  |
|---|--|--|---|--|---|--|
| <p>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 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</p> | <p><i>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 (Oct &amp; Nov)</i></p> | <p><i>monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid; Key District Reports posted on the district website www.kibaale.go.ug quarterly, Internet data for the Router procured for 7 months. Payment of monthly bills for internet for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning, Payment of monthly bills for airtime for D/Planner, Senior Planner, Planner and Accounts Assistant in charge Planning, Posting key District reports on the District Website www.kibaale.go.ug on a Quarterly basis, Procuring internet data for the Router.</i></p> | <p>District Reports posted on the district website www.kibaale.go.ug quarterly, Internet data for the Router procured for 1 month (July).</p> | <p>Key District Reports posted on the district website www.kibaale.go.ug quarterly, Internet data for the Router procured for 2 months (October &amp; November).</p> | <p>District Reports posted on the district website www.kibaale.go.ug quarterly, Internet data for the Router procured for 2 months (February &amp; March)</p> | <p>District Reports posted on the district website www.kibaale.go.ug quarterly, Internet data for the Router procured for 1 month (April).</p> |
|---|--|--|---|--|---|--|

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**FY 2021/22**

|                            |              |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 8,318        | 6,239        | 7,878        | 1,970        | 1,970        | 1,970        | 1,970        |
| <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>8,318</b> | <b>6,239</b> | <b>7,878</b> | <b>1,970</b> | <b>1,970</b> | <b>1,970</b> | <b>1,970</b> |

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

|                              |   |  |   |   |  |   |   |
|------------------------------|---|--|---|---|--|---|---|
| <b>Non Standard Outputs:</b> | 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, Final Form B for FY 2021/22 prepared, 01 set of minutes for DEC meeting for approval of BFP for FY 2021/22 prepared, 01 set of minutes for DEC meeting for discussion of draft Estimates for FY 2021/22 prepared Carrying out Joint monitoring and preparation of joint monitoring reports, preparation of Quarterly reports , Holding monthly | <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.</i> | <i>04 Quarterly Joint monitoring reports prepared, 04 Quarterly Budget and physical performance reports prepared, 12 sets of minutes for monthly DTTPC prepared, 01 report for the District budget conference prepared, Budget Framework Paper for FY 2022/23 prepared, Draft Form B for FY 2022/23 prepared, Final Form B for FY 2022/23 prepared, 01 set of minutes for DEC meeting for approval of BFP for FY 2022/23 prepared, 01 set of minutes for DEC meeting for discussion of draft Estimates for FY 2022/23 prepared. District Annual Budget for FY 2022/23 (aligned to the DDP) prepared; 100% of Development Assistance (on and</i> | 01 Quarterly Joint Monitoring report prepared; 01 Quarterly Budget and Physical performance report prepared,03 sets of minutes for monthly DTTPC prepared,03 monthly implementation reports prepared. | 01 Quarterly Joint Monitoring report prepared; 01 Quarterly Budget and Physical performance report prepared,03 sets of minutes for monthly DTTPC prepared,03 monthly implementation reports prepared; 01 report for the District Budget Conference prepared for FY 2022/2023 prepared; Budget Framework Paper for FY 2022/23 prepared, 01 set of minutes for DEC meeting for approval of BFP | 01 Quarterly Joint Monitoring report prepared; 01 Quarterly Budget and Physical performance report prepared; 03 sets of minutes for monthly DTTPC prepared,03 monthly implementation reports prepared, Draft Form B for FY 2022/23 prepared, 01 set of minutes for DEC meeting for discussion of draft Estimates for FY 2022/23 prepared. | 01 Quarterly Joint Monitoring report prepared; 01 Quarterly Budget and Physical performance report prepared; 03 sets of minutes for monthly DTTPC prepared;03 monthly implementation reports prepared; Final Form B for FY 2022/23 prepared, District Annual Budget for FY 2022/23 (aligned to the DDP) prepared;100% of Development Assistance ( on and off budget) aligned to the NDP |
|------------------------------|---|--|---|---|--|---|---|

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**FY 2021/22**

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

*off budget) aligned  
to the NDP  
priorities; the DDP  
Results and  
reporting  
framework updated  
annually; a  
functional  
integrated DDP  
M&E system in  
place; 12 monthly  
implementation  
reports  
prepared. Organising  
Quarterly Joint  
monitoring  
exercises,  
Preparing  
Quarterly Budget  
and physical  
performance  
reports, conducting  
monthly DTTC  
meetings,  
Organising the  
District Budget  
conference,  
Preparing the  
Budget Framework  
Paper for FY  
2022/23, Preparing  
Draft Form B for  
FY  
2022/23, Preparing  
Final Form B for  
2022/23, Conducting  
DEC meeting for  
approval of BFP  
for FY  
2022/23, Preparing  
and aligning  
District Annual  
Budget for FY  
2022/23 to the  
DDP, Aligning  
100% of  
Development  
Assistance (on and*

**Vote:524 Kibaale District**

**FY 2021/22**

|                            |               |               |  |              |              |              |              |              |
|----------------------------|---------------|---------------|--|--------------|--------------|--------------|--------------|--------------|
|                            |               |               | <i>off budget) to the NDP priorities, Updating the DDP results and reporting framework on annual basis, Putting in place a functional integrated DDP M&amp;E system, Preparing monthly implementation reports.</i> |              |              |              |              |              |
| <i>Wage Rec't:</i>         | 0             | 0             | 0  | 0            | 0            | 0            | 0            | 0            |
| <i>Non Wage Rec't:</i>     | 20,169        | 15,127        | 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>20,169</b> | <b>15,127</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> |

**Output Class: Capital Purchases**

**Budget Output: 83 72Administrative Capital**

|                              |  |   |  |
|------------------------------|--|---|--|
| <b>Non Standard Outputs:</b> | 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 | <b>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</b> |  |
|------------------------------|--|---|--|



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**FY 2021/22**

|  |  |               |          |          |          |          |          |          |
|--|--|---------------|----------|----------|----------|----------|----------|----------|
| Bunyoro Affairs Programme; 04 Quarterly Reports for visits to line ministry; 04 Quarterly Supervision/ monitoring visits to beneficiaries; 02 Radio Programmes doneStakeholderorientation about the 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>Report for visit to line ministry; 01 Quarterly Supervision/ monitoring visit to beneficiaries; 01 Radio Programme done01 report for launching of the Bunyoro Affairs Programme; 01 Quarterly Report for visit to line ministry; 01 Quarterly Supervision/ monitoring visit to beneficiaries; 01 Radio Programme done</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>   | 105,000  | 78,750        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>External Financing:</b>   | 0  | 0             | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total For KeyOutput</b>   | <b>105,000</b>   | <b>78,750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Wage Rec't:</b>   | 56,395   | 42,296        | 56,395   | 14,099   | 14,099   | 14,099   | 14,099   | 14,099   |

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**FY 2021/22**

|                            |                |                |                |               |               |               |               |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i>     | 103,259        | 77,445         | <b>58,411</b>  | 14,603        | 14,603        | 14,603        | 14,603        |
| <i>Domestic Dev't:</i>     | 115,506        | 86,630         | <b>30,301</b>  | 7,575         | 7,575         | 7,575         | 7,575         |
| <i>External Financing:</i> | 0              | 0              | <b>0</b>       | 0             | 0             | 0             | 0             |
| <b>Total For WorkPlan</b>  | <b>275,161</b> | <b>206,371</b> | <b>145,107</b> | <b>36,277</b> | <b>36,277</b> | <b>36,277</b> | <b>36,277</b> |

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**FY 2021/22**

**Sub-SubProgramme 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2021/22**

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

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

|                              |   |  |   |  |   |   |   |
|------------------------------|---|--|---|--|---|---|---|
| <b>Non Standard Outputs:</b> | 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 attended Preparing and submitting 04 quarterly internal reports to District speaker, Internal | <b>4 monthly staff salaries paid, 12 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured 4 monthly staff salaries paid, 12 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured</b> | 3 monthly staff salaries paid, 03 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured | 3 monthly staff salaries paid, 3 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured | 3 monthly staff salaries paid, 03 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured | 3 monthly staff salaries paid, 03 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured | 3 monthly staff salaries paid, 03 Monthly kilometrage allowance paid, 1 motorcycles for the department repaired quarterly, 1 computer for the department serviced, Stationery for the department procured |
|------------------------------|---|--|---|--|---|---|---|

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**FY 2021/22**

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>     | 9,933         | 7,450         | <b>13,025</b> | 3,256         | 3,256         | 3,256         | 3,256         |
| <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>47,197</b> | <b>35,398</b> | <b>50,289</b> | <b>12,572</b> | <b>12,572</b> | <b>12,572</b> | <b>12,572</b> |

**Budget Output: 82 02Internal Audit**

|   |   |   |   |   |   |
|---|---|---|---|---|---|
| Date of submitting Quarterly Internal Audit Reports | <b>2021-08-15 4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General, 4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General,</b> | 2021-08-154 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General, | 4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General, | 4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General, | 4 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General, |
|---|---|---|---|---|---|

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**FY 2021/22**

No. of Internal Department Audits

*4 Field visits to 50 primary schools & 6 secondary schools conducted in 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. Audit of procurement procedures conducted, Audit and examination of 12 department's books of accounts 4 quarterly Internal Audit reports prepared, 4 quarterly field visits to 50 Primary schools, 4 secondary schools 6 Health centres,*

|   |   |   |   |
|---|---|---|---|
| 11 quarterly Internal Audit report prepared, 1 quarterly field visit to 15 Primary school, 1 secondary school 2 Health centers, | 11 quarterly Internal Audit report prepared, 1 quarterly field visit to 15 Primary school, 1 secondary school 2 Health centers, | 11 quarterly Internal Audit report prepared, 1 quarterly field visit to 10 Primary school, 1 secondary school 2 Health centers, | 11 quarterly Internal Audit report prepared, 1 quarterly field visit to 10 Primary school, 1 secondary school 2 Health centers, |
|---|---|---|---|

**Non Standard Outputs:**

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

*4 Quarterly repair of motorcycles for the department Quarterly repair of motorcycles for the department done*

|   |   |   |   |
|---|---|---|---|
| 1 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Internal Auditor General, | 1 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General, | 1 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General, | 1 quarterly Internal Audit reports prepared and submitted to office of Auditor General, Accountant General, Internal Auditor General, |
|---|---|---|---|

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**FY 2021/22**

|   |        |        |        |       |       |       |       |       |
|---|--------|--------|--------|-------|-------|-------|-------|-------|
| 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 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>Wage Rec't:</i>  | 0      | 0      | 0      | 0     | 0     | 0     | 0     | 0     |
| <i>Non Wage Rec't:</i>  | 27,576 | 20,682 | 15,693 | 3,923 | 3,923 | 3,923 | 3,923 | 3,923 |

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**FY 2021/22**

|                            |               |               |               |              |              |              |              |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <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>27,576</b> | <b>20,682</b> | <b>15,693</b> | <b>3,923</b> | <b>3,923</b> | <b>3,923</b> | <b>3,923</b> |

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

|                              |   |     |  |  |  |  |  |
|------------------------------|---|-----|--|--|--|--|--|
| <b>Non Standard Outputs:</b> | 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 procuredPreparing reports for official journeys, preparing and submitting procurement plans for stationery and fuel, attending and preparing departmental minutes, preparing and presenting reports to TPC, |     | <b>4 Quarterly Annual subscriptionAnnual subscription paid every quarter</b> | 1 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced. | 1 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced. | 1 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced. | 1 Quarterly Annual subscription; staff capacity to conduct high quality and impact-driven performance audits across government enhanced. |
| <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  |

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|                            |               |               |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <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>    |
| <i>Wage Rec't:</i>         | 37,264        | 27,948        | <b>37,264</b> | 9,316         | 9,316         | 9,316         | 9,316         |
| <i>Non Wage Rec't:</i>     | 38,509        | 28,882        | <b>29,718</b> | 7,429         | 7,429         | 7,429         | 7,429         |
| <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>75,773</b> | <b>56,830</b> | <b>66,982</b> | <b>16,745</b> | <b>16,745</b> | <b>16,745</b> | <b>16,745</b> |



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**Sub-SubProgramme 12 Trade Industry and Local Development**

**Quarterly Workplan Outputs for FY 2021/22**

| Ushs Thousands | Approved Budget and Outputs for FY 2020/21 | Expenditure and Outputs by end March for FY 2020/21 | Annual Planned Spending and Outputs FY 2021/22 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

*Budget Output: 83 01Trade Development and Promotion Services*

|  |  |  |   |  |  |  |  |
|--|--|--|---|--|--|--|--|
| No of awareness radio shows participated in          |  |  | <i>8Holding radio talk showsRadio talk shows held</i>   | 2Radio talk shows held   | 2Radio talk shows held   | 2Radio talk shows held   | 2Radio talk shows held   |
| No of businesses inspected for compliance to the law |  |  | <i>200inspecting small and medium enterprises and data collection on upcoming businesses small and medium enterprises inspected and data collected on upcoming businesses</i>   | 50 small and medium enterprises inspected and data collected on upcoming businesses                      | 50 small and medium enterprises inspected and data collected on upcoming businesses                      | 50 small and medium enterprises inspected and data collected on upcoming businesses                      | 50 small and medium enterprises inspected and data collected on upcoming businesses                      |
| No of businesses issued with trade licenses          |  |  | <i>28Assessing and recommending Tobacco companies and other value addition facilities for trade licenses.8 Tobacco companies and 20 other value addition facilities assessed and recommended for trading licenses</i> | 72 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses | 72 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses | 72 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses | 72 Tobacco companies and 5 other value addition facilities assessed and recommended for trading licenses |

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

**4Organising trade sensitization meetings.4 trade sensitization meetings organised.**

11 trade sensitization meeting organised.

11 trade sensitization meeting organised.

11 trade sensitization meeting organised.

11 trade sensitization meeting organised.

**Non Standard Outputs:**

200 weighing scales linked to UNBS inspectors,02 kavera ban campaigns conducted.Linking weighing scales to UNBS inspectors,conducting campaigns on kavera ban.

**50 weighing scales linked to UNBS inspectors,01 kavera ban campaign conducted.50 weighing scales linked to UNBS inspectors,01 kavera ban campaign conducted.**

**4trade sensitization meetings organised in Lower Local Governments trade sensitization meetings organised in Lower Local Governments 14 trade license committees trained and inspected; Training and inspecting trade license committees; Organising trade sensitization meetings in the Lower Local Governments; Training and inspecting trade license committees**

1trade sensitization meeting organised in Lower Local Governments; 4 trade license committees trained and inspected.

1trade sensitization meeting organised in Lower Local Governments; 4 trade license committees trained and inspected.

1trade sensitization meeting organised in Lower Local Governments; 4 trade license committees trained and inspected.

1trade sensitization meeting organised in Lower Local Governments; 2trade license committees trained and inspected.

|                             |              |              |              |            |            |            |            |            |
|-----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|
| <b>Wage Rec't:</b>          | 0            | 0            | 0            | 0          | 0          | 0          | 0          | 0          |
| <b>Non Wage Rec't:</b>      | 2,000        | 1,500        | 2,000        | 500        | 500        | 500        | 500        | 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 Key Output</b> | <b>2,000</b> | <b>1,500</b> | <b>2,000</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> |

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

No of awareness radio shows participated in

**8Holding radio talk shows.8 Radio talk shows held.**

22 Radio talk shows held

22 Radio talk shows held

22 Radio talk shows held

22 Radio talk shows held

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No of businesses assisted in business registration process

*10 Assisting businesses in business registration process. 10 Businesses assisted in business registration process.*

33 Businesses assisted in business registration process.

33 Businesses assisted in business registration process.

22 Businesses assisted in business registration process.

22 Businesses 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.*

5050 enterprises linked to UNBS for product quality and standards.

5050 enterprises linked to UNBS for product quality and standards.

3535 enterprises linked to UNBS for product quality and standards.

3535 enterprises linked to UNBS for product quality and standards.

**Non Standard Outputs:**

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, 85 farmer groups trained, Training and inspecting YLP and UWEP groups on business and development skills, Forming and training a District LED committee.

*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*

*280 Business Associations formed and inspected; 150 private sectors profiled; 85 YLP and 60 UWEP groups trained on enterprise selection, business skills and development, Forming and inspecting business associations; Profiling of private sector, Training of YLP and UWEP groups on enterprise selection, business skills and development.; Industry associations strengthened, chambers of commerce and trade unions*

80 Business Associations formed and inspected; 70 private sectors profiled; 30 YLP and 20 UWEP groups trained on enterprise selection, business skills and development; Industry associations strengthened, chambers of commerce and trade unions strengthened; Private firms using the warehouse system increased;

100 Business Associations formed and inspected; 40 private sectors profiled; 20 YLP and 20 UWEP groups trained on enterprise selection, business skills and development; Private firms transacting using ICT and having a fully functional chamber of commerce increased.

50 Business Associations formed and inspected; 40 private sectors profiled; 15 YLP and 20 UWEP groups trained on enterprise selection, business skills and development.

50 Business Associations formed and inspected;

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*strengthened;  
Private firms using  
the warehouse  
system increased;  
Private firms  
transacting using  
ICT and having a  
fully functional  
chamber of  
commerce  
increased. Forming  
and inspecting  
business  
associations;  
Profiling private  
sector; Training  
YLP and UWEP  
groups on  
enterprise  
selection, business  
skills and  
development; streng  
thening Industry  
associations,  
chambers of  
commerce and  
trade unions;  
increasing Private  
firms using the  
warehouse system;  
increasing Private  
firms transacting  
using ICT and  
having a fully  
functional chamber  
of commerce*

|                            |              |              |              |            |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0          | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 2,000        | 1,500        | 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>2,000</b> | <b>1,500</b> | <b>2,000</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> |

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

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No. of market information reports disseminated

*4Disseminating market information reports on a Quarterly basis.4 market information reports disseminated.*

11 market information report disseminated.

11 market information report disseminated.

11 market information report disseminated.

11 market information report disseminated.

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

*1Linking producer groups to UEPB for market.1 producer group linked*

1 1 producer group linked

None

None

None

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**Non Standard Outputs:**

|  |   |  |   |   |   |   |   |
|--|---|--|---|---|---|---|---|
| 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.</i> | <i>200 market vendors trained on HIV and COVID-19 guidelines; 04 radio talk shows held; 04 market places inspected,04 farmer cooperatives linked to the market; information management and negotiation for greater access to targeted markets strengthened; revenue to SMEs and investment in raw material processing increased.Training market vendors on HIV and COVID 19 guidelines, holding radio talk shows; Inspecting market places, Linking farmer cooperatives to the market; strengthening information management and negotiation for greater access to targeted markets; increasing revenue to SMEs and increasing investment in raw material processing.</i> | 50 market vendors trained on HIV and COVID-19 guidelines; 01 radio talk shows held; 01 market places inspected,01 farmer cooperatives linked to the market. | 50 market vendors trained on HIV and COVID-19 guidelines; 01 radio talk shows held; 01 market places inspected,01 farmer cooperatives linked to the market. | 50 market vendors trained on HIV and COVID-19 guidelines; 01 radio talk shows held; 01 market places inspected,01 farmer cooperatives linked to the market. | 50 market vendors trained on HIV and COVID-19 guidelines; 01 radio talk shows held; 01 market places inspected,01 farmer cooperatives linked to the market. | 50 market vendors trained on HIV and COVID-19 guidelines; 01 radio talk shows held; 01 market places inspected,01 farmer cooperatives linked to the market. |
| <i>Wage Rec't:</i>   | 0   | 0  | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>   | 2,000   | 1,500  | 2,000   | 500   | 500   | 500   | 500   |
| <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>2,000</b> | <b>1,500</b> | <b>2,000</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> |

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

|  |  |  |  |  |  |
|--|--|--|--|--|--|
| No of cooperative groups supervised                  | <i>48Supervising cooperative groups in Lower Local Governments.48 cooperative groups in Lower Local Governments supervised in the 14 Lower Local Governments</i> | 1414 cooperative groups in Lower Local Governments supervised.   | 1414 cooperative groups in Lower Local Governments supervised.   | 1010 cooperative groups in Lower Local Governments supervised.   | 1010 cooperative groups in Lower Local Governments supervised.   |
| No. of cooperative groups mobilised for registration | <i>8Mobilising cooperative groups for registration.8 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi.</i> | 22 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi. | 22 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi. | 22 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi. | 22 cooperative groups mobilised for registration in the Sub Counties of Kyakazihire, Nyamarwa and Kasimbi. |
| No. of cooperatives assisted in registration         | <i>Assisting of cooperative groups in registration.5 cooperatives assisted in registration in the LLGs of Bwamiramira, Nyamarunda, Kasimbi and Nyamarwa</i>      |  |  |  |  |

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**Non Standard Outputs:**

|  |   |   |  |  |  |  |
|--|---|---|--|--|--|--|
| 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.</i> | <i>400 Associations mobilised to form constituency SACCOs (EMYOOGA),48 cooperatives audited and annual general meetings held,04 farmer cooperatives formed,1 district cooperative union formed.mobilising of associations in formation of SACCOs (EMYOOGA) at a constituency level, Auditing cooperative groups and holding annual general meetings, forming farmer cooperatives, forming one district cooperative union.</i> | 100 Associations mobilised to form constituency SACCOs (EMYOOGA),12 cooperatives audited and annual general meetings held,02 farmer cooperatives formed;1 district cooperative union formed. | 100 Associations mobilised to form constituency SACCOs (EMYOOGA),12 cooperatives audited and annual general meetings held,02 farmer cooperatives formed. | 100 Associations mobilised to form constituency SACCOs (EMYOOGA),12 cooperatives audited and annual general meetings held. | 100 Associations mobilised to form constituency SACCOs (EMYOOGA),12 cooperatives audited and annual general meetings held. |
|--|---|---|--|--|--|--|

|                            |              |              |              |            |            |            |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|
| <i>Wage Rec't:</i>         | 0            | 0            | 0            | 0          | 0          | 0          |
| <i>Non Wage Rec't:</i>     | 2,000        | 1,500        | 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>2,000</b> | <b>1,500</b> | <b>2,000</b> | <b>500</b> | <b>500</b> | <b>500</b> |

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

|  |  |  |  |  |  |
|--|--|--|--|--|--|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | <i>40Inspection and monitoring of hospitality facilities.40 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District..</i> | 1010 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District. | 1010 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District. | 1010 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District. | 1010 hospitality facilities inspected and monitored in the 14 Lower Local Governments of Kibaale District. |
|--|--|--|--|--|--|



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|   |   |   |   |   |   |
|---|---|---|---|---|---|
| No. and name of new tourism sites identified                                  | <p><b><i>4Identifying and documenting of tourism sites4 tourism sites ( 2 agro tourism sites and 2 historical sites) identified and documented in Kyebando and Nyamarwa.</i></b></p>  | <p>22 tourism sites ( 1 agro tourism sites and 1 historical sites) identified and documented in Kyebando and Nyamarwa.</p>              | <p>22 tourism sites ( 1 agro tourism sites and 1 historical sites) identified and documented in Kyebando and Nyamarwa.</p>              | <p>0None</p>  | <p>0None</p>  |
| No. of tourism promotion activities meanstremed in district development plans | <p><b><i>5Mainstreaming tourism promotional activities in Lower Local Governments.05 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council</i></b></p> | <p>202 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council</p> | <p>102 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council</p> | <p>101 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council</p> | <p>101 tourism promotional activities mainstreamed in the LLGs of; Bubango, Nyamarwa, Nyamarunda, Kyebando and Kibaale Town council</p> |

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**Non Standard Outputs:**

|   |  |   |  |  |  |  |
|---|--|---|--|--|--|--|
| 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. | <i>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.</i> | <i>70 hospitality facility operators and owners trained on covid-19 and HIV; 4 Radio talk shows held,08 tourism sites marketed,01 National Park (Kagombe National Park) profiled, a tourism investment fund established and operationalized; a District museum upgraded and ordinances developed, regulations and standards to operationalize District Museums and Monuments enacted. Training hospitality facility operators and owners on covid-19 and HIV; Holding radio talk shows,marketing tourism sites,Prifiling Kagombe National Park; upgrading of a District museum and developing ordinances, regulations and standards to operationalize District Museums and Monuments.</i> | 25 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held,02 tourism sites marketed; A tourism investment fund established and operationalized; a District museum upgraded and ordinances developed. | 25 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held,02 tourism sites marketed,01 National Park (Kagombe National Park) profiled; regulations and standards to operationalize District Museums and Monuments enacted. | 10 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held,02 tourism sites marketed. | 10 hospitality facility operators and owners trained on covid-19 and HIV; 1 Radio talk shows held,02 tourism sites marketed. |
| <b>Wage Rec't:</b>  | 0  | 0   | 0  | 0  | 0  | 0  |
| <b>Non Wage Rec't:</b>  | 2,000  | 1,500   | 1,372  | 343  | 343  | 343  |

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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>2,000</b> | <b>1,500</b> | <b>1,372</b> | <b>343</b> | <b>343</b> | <b>343</b> | <b>343</b> |

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

|   |   |   |   |   |   |
|---|---|---|---|---|---|
| A report on the nature of value addition support existing and needed    | <i>4Preparing Quarterly reports on the nature of value addition supportQuarterly reports on the nature of value addition support prepared.</i>    | 11 Quarterly report on the nature of value addition support prepared. | 11 Quarterly report on the nature of value addition support prepared. | 11 Quarterly report on the nature of value addition support prepared. | 11 Quarterly report on the nature of value addition support prepared. |
| No. of oportunites identified for industrial development                | <i>4Preparing Quarterly reports on the nature of value addition support.4 Quarterly reports on the nature of value addition support prepared.</i> | 11 Quarterly report on the nature of value addition support prepared. | 11 Quarterly report on the nature of value addition support prepared. | 11 Quarterly report on the nature of value addition support prepared. | 11 Quarterly report on the nature of value addition support prepared. |
| No. of producer groups identified for collective value addition support | <i>5Identifying producer groups for collective value addition support.5 producer groups identified for collective value addition support</i>      | 22 producer groups identified for collective value addition support   | 11 producer groups identified for collective value addition support   | 11 producer groups identified for collective value addition support   | 11 producer groups identified for collective value addition support   |
| No. of value addition facilities in the district                        | <i>120Identifying and documenting value addition facilitiesvalue addition facilities identified and documented.</i>                               | 3030 value addition facilities identified and documented.             | 3030 value addition facilities identified and documented.             | 3030 value addition facilities identified and documented.             | 3030 value addition facilities identified and documented.             |

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|                              |  |   |   |   |   |   |   |
|------------------------------|--|---|---|---|---|---|---|
| <b>Non Standard Outputs:</b> | 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.</i> | <i>30 fuel stations profiled;100 weighing scales inspected and linked to UNBS; 200 farmers trained on post harvest handling methods for quality assurance, 100 storage facilities profiled.Profiling of fuel stations; inspection weighing scales and linking them to UNBS; Training farmers on post harvest handling methods for quality assurance, profiling of storage facilities.</i> | 10 fuel stations profiled;25 weighing scales inspected and linked to UNBS; 50 farmers trained on post harvest handling methods for quality assurance, 25 storage facilities profiled. | 10 fuel stations profiled;25 weighing scales inspected and linked to UNBS; 50 farmers trained on post harvest handling methods for quality assurance, 25 storage facilities profiled. | 10 fuel stations profiled;25 weighing scales inspected and linked to UNBS; 50 farmers trained on post harvest handling methods for quality assurance, 25 storage facilities profiled. | 25 weighing scales inspected and linked to UNBS; 50 farmers trained on post harvest handling methods for quality assurance, 25 storage facilities profiled. |
| <i>Wage Rec't:</i>           | 0  | 0   | 0   | 0   | 0   | 0   | 0   |
| <i>Non Wage Rec't:</i>       | 1,318  | 989   | 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>1,318</b>   | <b>989</b>  | <b>2,000</b>  | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>500</b>  |

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

|                              |  |   |  |                                |                                |                                |                                |
|------------------------------|--|---|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Non Standard Outputs:</b> | 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.</i> | <i>12 monthly staff salaries paid.Paying monthly staff salaries.</i> | 3 monthly staff salaries paid. | 3 monthly staff salaries paid. | 3 monthly staff salaries paid. | 3 monthly staff salaries paid. |
| <i>Wage Rec't:</i>           | 117,369  | 88,027  | 117,368  | 29,342                         | 29,342                         | 29,342                         | 29,342                         |

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|                            |                |               |                |               |               |               |               |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <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>117,369</b> | <b>88,027</b> | <b>117,368</b> | <b>29,342</b> | <b>29,342</b> | <b>29,342</b> | <b>29,342</b> |
| <i>Wage Rec't:</i>         | 117,369        | 88,027        | 117,368        | 29,342        | 29,342        | 29,342        | 29,342        |
| <i>Non Wage Rec't:</i>     | 11,318         | 8,489         | 11,372         | 2,843         | 2,843         | 2,843         | 2,843         |
| <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>128,688</b> | <b>96,516</b> | <b>128,740</b> | <b>32,185</b> | <b>32,185</b> | <b>32,185</b> | <b>32,185</b> |

N/A