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# Vote:524 Kibaale District

# FY 2018/19

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## Foreword

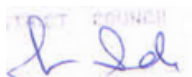
The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Government to prepare an annual work plan and Budget and submit it to the Ministry of Finance, Planning and Economic Development by the end of June. It is in accordance with these requirements that this annual work plan and Budget 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 focussing on National priorities and significant local needs in order to acceralate sustainable development in the District.

This annual work plan and Budget has been formulated through a consultative process. The views that were used to generate it were obtained from the District Development Plan for 2015/16 to 2019/20FY, the District Budget Conference held on 06th October 2017, Submissions from Lower Local Governments and views of the District Executive Committee and input from the Standing committees. The Final Budget was by the District Council on 29th May 2018.

In line with the Investment priorities of the Second National Development Plan, the focus of the District during the FY 2018/19 shall be; enhancing Production and Productivity, improving Road infrastructure, enhancing Local Revenue, Human Capital Development, enhancing Public Service Delivery and promoting Local Economic Development.

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



Christopher Sande Kyomya

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### SECTION A: Overview of Revenues and Expenditures

#### Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	375,456	370,971	1,369,752
Discretionary Government Transfers	3,583,943	2,758,956	3,703,215
Conditional Government Transfers	12,485,066	9,964,041	12,952,792
Other Government Transfers	608,159	663,598	1,410,270
Donor Funding	929,222	272,455	789,222
<b>Grand Total</b>	<b>17,981,846</b>	<b>14,030,022</b>	<b>20,225,251</b>

#### Revenue Performance in the Third Quarter of 2017/18

By the end of the 3rd quarter, a cumulative income of Ushs. 14,030,022,000 had been received by the District (including Multi Sectoral Transfers to Lower Local Governments) representing 78% of the projected annual income i.e. slightly above the projection for the three quarters of 75%. This excellent performance was mainly because most of central Government Transfers had been fully released by the Government namely; all Development grants from MoFPED, General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting). Furthermore, Local revenue had also performed excellently at 99% because of the funds for Project Affected Persons for tarmacking of Mubende - Kibaale -Kagadi Road that was received as compensation to Kibaale Health Centre IV and some sub counties along the road. It is only donor funding that was still performing poorly at 29%. The poor performance of donor funding was because this funding had only been realised from UNICEF and Infectious Diseases Institute while other donor sources had not yet yielded any amount.

#### Planned Revenues for FY 2018/19

The projected total Resource envelope for the district for the FY 2018/2019 including multi sectoral transfers to Lower Local Governments stands at 20,225,251,000 and has increased by 12.5% compared to FY 2017/2018 mainly due to the increase the wage provisions due to salary enhancement of some staff categories. More so, there are increments in the proposed Indicative Planning Figures for sector Development Grant for Education and Health while there are also increments in the Indicative Planning Figures for the Uganda Women Entrepreneurship Programme. The Indicative Planning figures for Local Revenue have also been greatly increased due to the planned introduction of haulage fees from tobacco companies and loading fees on construction materials. The District resource envelope for the FY 2019/2019 is expected to be realised from the following sources: Local Revenue 6.8%, central Government Transfers 89.3% and Donor funding 3.9%.

#### Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,543,238	3,885,897	2,796,673
Finance	405,958	313,756	1,257,415
Statutory Bodies	585,250	415,623	812,105
Production and Marketing	840,766	554,842	1,458,975

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Health	2,265,771	1,623,323	2,906,113
Education	5,582,918	4,059,976	6,462,131
Roads and Engineering	1,345,529	1,201,493	1,590,508
Water	1,032,468	1,019,911	1,137,851
Natural Resources	229,195	166,148	279,613
Community Based Services	899,917	270,930	1,245,654
Planning	160,598	92,915	185,554
Internal Audit	90,236	65,989	92,657
<b>Grand Total</b>	<b>17,981,845</b>	<b>13,670,803</b>	<b>20,225,251</b>
<i>o/w: Wage:</i>	<i>8,578,807</i>	<i>6,434,105</i>	<i>9,933,372</i>
<i>Non-Wage Recurrent:</i>	<i>5,025,761</i>	<i>4,135,134</i>	<i>3,922,762</i>
<i>Domestic Devt:</i>	<i>3,448,055</i>	<i>2,854,524</i>	<i>5,579,894</i>
<i>Donor Devt:</i>	<i>929,222</i>	<i>247,040</i>	<i>789,222</i>

**Expenditure Performance by end of March FY 2017/18**

The aggregate expenditure of the district as at 31/03/2018 stood at 8,179,046,000 (including expenditure under multi sectoral transfers to Lower Local Governments) representing 59.8% of the releases that had so far been made to departments. There was very low funds utilisation in Roads and Engineering, Water and Administration departments because implementation of development projects was still ongoing. Regarding Administration department, the low funds absorption was mainly attributed to the fact that the process for payment of General Public service Pension Arrears (budgeting) and Salary arrears (budgeting) was still ongoing while the funds for these items had been fully released by the Ministry of Finance, Planning and Economic Development. More so, vacant posts in all departments were not yet filled leading to unspent balances on wage releases. The District Service Commission had just finalized appointment of some new staff members while other posts had been advertised.

**Planned Expenditures for The FY 2018/19**

The total expenditure projection for the FY 2018/2019 for the district (including Multi sectoral Transfers to Lower Local Governments) stands at 20,225,251,000 and is allocated to departments as follows: Administration 13.8%, Finance 6.2%, Statutory Bodies 4.0%, Production and marketing 7.2%, Health 14.4%, Education and Sports 32.0%, Roads and Engineering 7.9%, Water 5.6%, Natural Resources 1.4%, Community Services 6.2%, Planning 0.9% and Internal Audit 0.5%. The departmental allocation of funds has not changed much save for administration, Finance, Production and marketing, Health and Education. Regarding Administration department, there has been a reduction in the Indicative Planning Figures for Gratuity for Local Governments and Pension arrears for Local Governments while there is no budget provision for salary arrears leading to a reduction in the Indicative Planning Figures for the department. As for Finance department, the Indicative Planning figures have increased to facilitate procurement of equipment for the District Cash office. Regarding Production, there is an increase in the sector conditional grant non wage recurrent to cater for extension services while staff salaries have also been enhanced. Regarding Education and Health, there is an increment for staff salaries while sector Development Grant has also been increased.

**Medium Term Expenditure Plans**

In line with the Local Government Development Plan, the projected resource envelope for the medium term is expected to be expended as follows: Administration 13.8%, Finance 6.2%, Statutory Bodies 4.0%, Production and marketing 7.2%, Health 14.4%, Education and Sports 32.0%, Roads and Engineering 7.9%, Water 5.6%, Natural Resources 1.4%, Community Services 6.2%, Planning 0.9% and Internal Audit 0.5%.

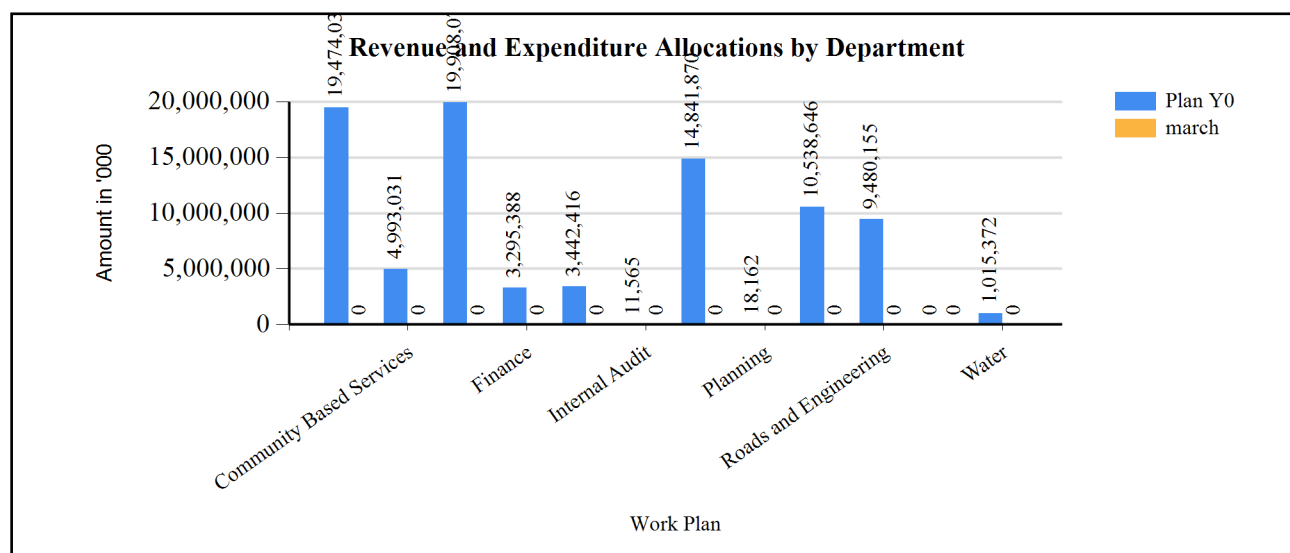
**Challenges in Implementation**

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Inadequate means of transport at the district and Lower Local Governments which constrains timely delivery of planned activities. Inadequate discretionary revenue: There are acute funding gaps for recurrent costs especially in departments that do not receive conditional grants from the central Government. High Population growth rate: The District has got a high population growth rate of 5.9% per annum which lowers service delivery indicators in view of the funding constraints.

### G1: Graph on the Revenue and Expenditure Allocations by Department



### Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>375,456</b>	<b>370,971</b>	<b>1,369,752</b>
Agency Fees	0	0	10,000
Animal & Crop Husbandry related Levies	0	0	815,222
Application Fees	6,750	4,883	9,000
Business licenses	40,000	46,862	47,450
Interest from private entities - Domestic	0	0	3,000
Land Fees	0	0	0
Local Hotel Tax	10,000	8,500	10,000
Local Services Tax	20,000	44,201	51,450
Market /Gate Charges	70,000	30,677	31,000
Other Fees and Charges	73,424	100,129	230,000
Other fines and Penalties - private	0	0	2,000
Other licenses	0	0	4,280
Park Fees	20,000	4,500	6,600

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Property related Duties/Fees	51,404	71,666	20,000
Rates – Produced assets – from other govt. units	0	34,377	0
Rates – Produced assets- from private entities	0	2,204	18,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	500
Registration of Businesses	200	413	500
Rent & rates – produced assets – from other govt. units	0	0	70,750
Sale of non-produced Government Properties/assets	47,443	11,326	40,000
Stamp duty	25,000	0	0
Unspent balances – Locally Raised Revenues	11,235	11,235	0
<b>2a. Discretionary Government Transfers</b>	<b>3,583,943</b>	<b>2,758,956</b>	<b>3,703,215</b>
District Discretionary Development Equalization Grant	262,289	262,289	239,332
District Unconditional Grant (Non-Wage)	690,212	517,659	623,175
District Unconditional Grant (Wage)	2,396,219	1,797,164	2,446,498
Urban Discretionary Development Equalization Grant	21,707	21,707	21,371
Urban Unconditional Grant (Non-Wage)	53,607	40,206	36,785
Urban Unconditional Grant (Wage)	159,910	119,932	336,055
<b>2b. Conditional Government Transfer</b>	<b>12,485,066</b>	<b>9,964,041</b>	<b>12,952,792</b>
General Public Service Pension Arrears (Budgeting)	983,970	983,970	97,558
Gratuity for Local Governments	576,448	432,336	104,129
Pension for Local Governments	856,157	642,117	865,051
Salary arrears (Budgeting)	281,215	281,215	0
Sector Conditional Grant (Non-Wage)	1,195,466	538,262	1,091,525
Sector Conditional Grant (Wage)	6,022,679	4,517,009	7,150,819
Sector Development Grant	595,079	595,079	1,868,642
Transitional Development Grant	1,974,052	1,974,052	1,775,067
<b>2c. Other Government Transfer</b>	<b>608,159</b>	<b>663,598</b>	<b>1,410,270</b>
Infectious Diseases Institute (IDI)	0	0	45,000
Micro Projects under Luwero Rwenzori Development Programme	0	0	0
Other	0	106,841	0
Support to PLE (UNEB)	13,231	5,837	13,231
Support to Production Extension Services	0	248,695	0
Uganda Road Fund (URF)	0	285,542	536,778
Uganda Women Entrepreneurship Program(UWEP)	152,116	3,132	372,450
Youth Livelihood Programme (YLP)	442,811	13,551	442,811
<b>3. Donor</b>	<b>929,222</b>	<b>272,455</b>	<b>789,222</b>
Baylor International (Uganda)	10,000	0	0
Global Fund for HIV, TB & Malaria	24,000	0	0
Infectious Diseases Institute (IDI)	20,000	34,930	0
Neglected Tropical Diseases (NTDs)	6,000	0	0

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Sight Savers International (Uganda)	20,000	0	0
The AIDS Support Organisation (TASO)	4,000	0	0
Uganda Reproductive Health Voucher Project	6,000	0	0
United Nations Children Fund (UNICEF)	789,222	237,525	749,222
United Nations Expanded Programme on Immunisation (UNEPI)	50,000	0	0
World Health Organisation (WHO)	0	0	40,000
<b>Total Revenues shares</b>	<b>17,981,846</b>	<b>14,030,022</b>	<b>20,225,251</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

By the end of the 3rd quarter, there was excellent performance of Local revenue. In aggregate terms, the district had realised 99% of the annual projected local revenue i.e. far above the projection for the three quarters of 75%. Most of the sources of local revenue had performed above the projection for the three quarters save for Stamp duty, sale of non produced government properties/assets, rates from produced assets from other Government units, park fees plus market and gate charges. The excellent performance of local revenue was mainly due to funds for Project Affected Persons for tarmacking of Mubende – Kibaale – Kagadi Road that was received as compensation to Kibaale Health Centre IV and some sub counties along the road.

**Central Government Transfers**

By the end of the 3rd quarter the performance of Central Government Transfers was generally excellent. The district had so far realised 80.3% of the annual projected release from central Government Transfers i.e. above the projection for the three quarters of 75%. This excellent performance was because some revenue sources under this category had been fully released by the centre namely; all development grants from MoFPED, General Public Service Pension Arrears (Budgeting) and Salary arrears (Budgeting). More so, some revenue sources under this category had been released at 58% of their annual budget namely; District Discretionary Development Equalization Grant and Urban Discretionary Development Equalization Grant.

**Donor Funding**

By the end of the 3rd quarter, there was very poor performance of donor funding. The district had so far realised only 29% of the projected annual release from donor funding i.e. far below the projection for the three quarters of 75%. The poor performance was because this funding had only been realised from UNICEF and Infectious Diseases Institute while other donor sources had not yet yielded any amount.

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

The projected Local revenue for the district during the FY 2018/19 including local revenue for the Lower Local Governments stands at 1,369,752,000 representing 6.8% of the total Budget. This revenue is expected to be realised from the following sources: animal and crop related levies - 59.5%, sale of non produced government properties/assets – 5.2%, Business licenses – 3.5%, other fees and charges – 16.8%, Local service tax – 3.8%, Rent & rates produced assets from other govt. units – 1.3%, while other local revenue sources will generate 10.0% of the projected local revenue.

**Central Government Transfers**

The projected Central Government transfers for the district for the FY 2018/19 including multi sectoral transfers to Lower Local Governments stands at 18,066,277,000 which accounts for 89.3% of the total Budget. Out of this income, 71.2% will be conditional transfers, Discretionary Government Transfers will constitute 20.2% while other Government Transfers will constitute 8.6%.

**Donor Funding**

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The projected donor funding to the district for the FY 2018/19 stands at ushs 789,222,000 which constitutes 3.9% of the total Budget. This revenue is expected to be received by Health department, Community Based Services, Education and Sports and Planning department.

### Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	0	0	373,416
District Production Services	723,988	415,946	1,072,866
District Commercial Services	116,778	10,830	12,692
<b>Sub- Total of allocation Sector</b>	<b>840,766</b>	<b>426,776</b>	<b>1,458,975</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,278,029	369,368	1,185,481
District Engineering Services	67,500	27,954	405,027
<b>Sub- Total of allocation Sector</b>	<b>1,345,529</b>	<b>397,322</b>	<b>1,590,508</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	4,185,742	2,324,955	4,280,864
Secondary Education	897,647	566,185	1,642,698
Skills Development	9,827	4,914	9,827
Education & Sports Management and Inspection	486,440	189,819	525,481
Special Needs Education	3,262	220	3,262
<b>Sub- Total of allocation Sector</b>	<b>5,582,918</b>	<b>3,086,093</b>	<b>6,462,131</b>
<b>Sector :Health</b>			
Primary Healthcare	1,502,359	613,506	2,820,739
Health Management and Supervision	763,412	447,208	85,374
<b>Sub- Total of allocation Sector</b>	<b>2,265,771</b>	<b>1,060,714</b>	<b>2,906,113</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	1,032,468	256,466	1,137,851
Natural Resources Management	229,195	137,760	279,613
<b>Sub- Total of allocation Sector</b>	<b>1,261,664</b>	<b>394,226</b>	<b>1,417,464</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	899,917	172,095	1,245,654
<b>Sub- Total of allocation Sector</b>	<b>899,917</b>	<b>172,095</b>	<b>1,245,654</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	4,543,237	1,970,128	2,796,673
Local Statutory Bodies	585,250	268,303	812,105
Local Government Planning Services	160,598	73,627	185,554

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<i>Sub- Total of allocation Sector</i>	<b>5,289,086</b>	<b>2,312,058</b>	<b>3,794,332</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	405,958	233,101	1,257,415
Internal Audit Services	90,236	43,484	92,657
<i>Sub- Total of allocation Sector</i>	<b>496,195</b>	<b>276,586</b>	<b>1,350,072</b>



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## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,333,693</b>	<b>3,676,445</b>	<b>2,560,433</b>
District Unconditional Grant (Non-Wage)	31,426	5,083	37,327
District Unconditional Grant (Wage)	1,379,233	1,095,727	1,157,708
General Public Service Pension Arrears (Budgeting)	983,970	983,970	97,558
Gratuity for Local Governments	576,448	432,336	104,129
Locally Raised Revenues	16,335	66,866	10,559
Multi-Sectoral Transfers to LLGs_NonWage	132,976	103,780	145,500
Pension for Local Governments	856,157	642,117	865,051
Salary arrears (Budgeting)	281,215	281,215	0
Urban Unconditional Grant (Wage)	75,933	65,351	142,600
<b>Development Revenues</b>	<b>209,544</b>	<b>209,452</b>	<b>236,240</b>
District Discretionary Development Equalization Grant	10,684	10,684	9,932
Multi-Sectoral Transfers to LLGs_Gou	20,860	20,768	25,708
Transitional Development Grant	178,000	178,000	200,600
<b>Total Revenues shares</b>	<b>4,543,238</b>	<b>3,885,897</b>	<b>2,796,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,455,166	442,513	1,300,308
Non Wage	2,878,527	1,389,858	1,260,124
<b>Development Expenditure</b>			
Domestic Development	209,544	137,757	236,240
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,543,237</b>	<b>1,970,128</b>	<b>2,796,673</b>

### Narrative of Workplan Revenues and Expenditure

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The projected revenue for the department for the Financial Year 2018/2019 including multi sectoral transfers to Lower Local Governments stands at shs 2,796,673,000 out of which 91.6% is recurrent while 8.4% is Development. Of the recurrent revenue, 46.5% is wage while 53.5% is for non wage recurrent. All development revenue is domestic. The departmental budget has greatly reduced by 38.4% compared to that of FY 2017/2018 mainly due to the decrease in the Indicative Planning Figures for the General Public Service Pension arrears (budgeting), District Unconditional Grant Wage, Gratuity to Local Governments and no provision for salary arrears (budgeting).

**Vote:524 Kibaale District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>403,652</b>	<b>313,149</b>	<b>440,193</b>
District Unconditional Grant (Non-Wage)	59,706	66,062	40,947
District Unconditional Grant (Wage)	215,544	161,658	215,544
Locally Raised Revenues	21,713	6,061	68,213
Multi-Sectoral Transfers to LLGs_NonWage	83,619	62,066	68,266
Urban Unconditional Grant (Wage)	23,069	17,302	47,223
<b>Development Revenues</b>	<b>2,306</b>	<b>607</b>	<b>817,222</b>
Locally Raised Revenues	0	0	815,222
Multi-Sectoral Transfers to LLGs_Gou	2,306	607	2,000
<b>Total Revenues shares</b>	<b>405,958</b>	<b>313,756</b>	<b>1,257,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	238,613	112,835	262,768
Non Wage	165,039	119,659	177,425
<b>Development Expenditure</b>			
Domestic Development	2,306	607	817,222
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>405,958</b>	<b>233,101</b>	<b>1,257,415</b>

**Narrative of Workplan Revenues and Expenditure**

The projected revenue for the department for the Financial Year 2018/2019 excluding multi sectoral transfers to Lower Local Governments stands at shs 1,257,415,000 of which 35% is recurrent while 65% is development. Of the recurrent revenue, 59.7% is wage while 40.3% is for non wage recurrent. All development revenue is domestic. The departmental budget has greatly increased by 210% compared to that of FY 2017/2018 mainly due to the increase of the indicative Planning figures for local revenue for procurement of equipment for the District cash office.

**Vote:524 Kibaale District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>585,250</b>	<b>415,623</b>	<b>812,105</b>
District Unconditional Grant (Non-Wage)	301,698	175,918	287,739
District Unconditional Grant (Wage)	173,426	130,070	380,224
Locally Raised Revenues	49,262	67,809	81,430
Multi-Sectoral Transfers to LLGs_NonWage	60,864	41,827	62,712
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>585,250</b>	<b>415,623</b>	<b>812,105</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	173,426	90,827	380,224
Non Wage	411,824	177,476	431,881
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>585,250</b>	<b>268,303</b>	<b>812,105</b>

**Narrative of Workplan Revenues and Expenditure**

The projected revenue for the department for the Financial Year 2018/2019 including multi sectoral transfers to Lower Local Governments stands at shs 812,105,000 all of which is recurrent. Of the recurrent revenue, 46.8% is wage while 53.2% is for non wage recurrent. The departmental budget has increased by 38.8% compared to that of FY 2017/2018 mainly due to the increase in the District Unconditional Grant Wage to cater for salary enhancement for political leaders and introduction of payment of Honoraria to LCIII councilors.

**Vote:524 Kibaale District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>783,791</b>	<b>494,490</b>	<b>1,340,855</b>
District Unconditional Grant (Non-Wage)	22,872	25,152	4,000
District Unconditional Grant (Wage)	87,069	0	0
Locally Raised Revenues	25,855	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	17,985	5,232	9,696
Sector Conditional Grant (Non-Wage)	34,101	25,576	333,398
Sector Conditional Grant (Wage)	584,706	438,530	985,761
Urban Unconditional Grant (Wage)	11,202	0	0
<b>Development Revenues</b>	<b>56,975</b>	<b>60,352</b>	<b>118,120</b>
Multi-Sectoral Transfers to LLGs_Gou	23,299	26,676	17,426
Sector Development Grant	33,676	33,676	100,695
<b>Total Revenues shares</b>	<b>840,766</b>	<b>554,842</b>	<b>1,458,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	682,977	322,241	985,761
Non Wage	100,814	46,184	355,094
<b>Development Expenditure</b>			
Domestic Development	56,975	58,352	118,120
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>840,766</b>	<b>426,776</b>	<b>1,458,975</b>

**Narrative of Workplan Revenues and Expenditure**

The projected revenue for the department for the Financial Year 2018/2019 including multi sectoral transfers to Lower Local Governments stands at shs 1,458,975,000 out of which 93% is recurrent while 7% is Development. Of the recurrent revenue, 74.9% is wage while 25.9% is for non wage recurrent. All development revenue is domestic. The departmental budget has greatly increased by 44.2% compared to that of FY 2017/2018 mainly due to the increase of the indicative Planning figures for the sector conditional grant non wage recurrent to facilitate agricultural extension services; sector conditional grant wage to cater for salary enhancement of staff and the sector development grant.

**Vote:524 Kibaale District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,409,238</b>	<b>1,162,770</b>	<b>1,935,777</b>
District Unconditional Grant (Non-Wage)	1,124	6,438	6,982
Locally Raised Revenues	3,855	0	25,271
Multi-Sectoral Transfers to LLGs_NonWage	30,169	18,923	22,351
Other Transfers from Central Government	0	106,841	0
Sector Conditional Grant (Non-Wage)	45,405	34,054	90,473
Sector Conditional Grant (Wage)	1,328,685	996,514	1,790,700
<b>Development Revenues</b>	<b>856,533</b>	<b>460,554</b>	<b>970,336</b>
District Discretionary Development Equalization Grant	69,431	69,431	63,947
Donor Funding	501,695	100,638	319,222
Multi-Sectoral Transfers to LLGs_Gou	13,406	18,484	18,023
Other Transfers from Central Government	0	0	45,000
Sector Development Grant	0	0	524,144
Transitional Development Grant	272,000	272,000	0
<b>Total Revenues shares</b>	<b>2,265,771</b>	<b>1,623,323</b>	<b>2,906,113</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,328,685	716,865	1,790,700
Non Wage	80,553	160,157	145,077
<b>Development Expenditure</b>			
Domestic Development	354,837	83,054	651,114
Donor Development	501,695	100,638	319,222
<b>Total Expenditure</b>	<b>2,265,771</b>	<b>1,060,714</b>	<b>2,906,113</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:524 Kibaale District****FY 2018/19**

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The projected revenue for the department for the Financial Year 2018/2019 excluding multi sectoral transfers to Lower Local Governments stands at shs 2,906,113,000 out of which 66.6% is recurrent while 33.4% is Development. Of the recurrent revenue, 92.5% is wage while 7.5% is for non wage recurrent. Of the development revenue, 67.1% is domestic while 32.9% is donor. The departmental budget has increased by 28.3% compared to that of FY 2017/2018 due to the increase in the indicative Planning figures for sector conditional grant wage to cater for salary enhancement of health workers, sector conditional grant non wage and sector development grant.

**Vote:524 Kibaale District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,870,068</b>	<b>3,605,475</b>	<b>5,157,924</b>
District Unconditional Grant (Non-Wage)	23,672	33,231	13,975
District Unconditional Grant (Wage)	88,433	66,325	98,433
Locally Raised Revenues	9,804	2,900	53,705
Multi-Sectoral Transfers to LLGs_NonWage	7,232	2,945	7,432
Other Transfers from Central Government	13,231	5,837	13,231
Sector Conditional Grant (Non-Wage)	618,408	412,272	596,791
Sector Conditional Grant (Wage)	4,109,287	3,081,965	4,374,358
<b>Development Revenues</b>	<b>712,850</b>	<b>454,500</b>	<b>1,304,207</b>
Donor Funding	317,710	71,798	250,000
Multi-Sectoral Transfers to LLGs_Gou	44,007	31,569	31,260
Sector Development Grant	151,133	151,133	822,947
Transitional Development Grant	200,000	200,000	200,000
<b>Total Revenues shares</b>	<b>5,582,918</b>	<b>4,059,976</b>	<b>6,462,131</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,197,720	2,339,605	4,472,791
Non Wage	672,348	453,042	685,133
<b>Development Expenditure</b>			
Domestic Development	395,140	235,227	1,054,207
Donor Development	317,710	58,219	250,000
<b>Total Expenditure</b>	<b>5,582,918</b>	<b>3,086,093</b>	<b>6,462,131</b>

**Narrative of Workplan Revenues and Expenditure**

The projected revenue for the department for the Financial Year 2018/2019 excluding multi sectoral transfers to Lower Local Governments stands at shs 6,462,131,000 out of which 80.5% is recurrent while 19.5% is Development. Of the recurrent revenue, 84.8% is wage while 15.2% is for non wage recurrent. Of the development revenue, 81% is domestic while 19% is donor. The departmental budget has increased by 15.7% compared to that of FY 2017/2018 mainly due to the increase in the indicative Planning figures for sector conditional grant wage to cater for salary enhancement of staff; sector development grant; sector conditional grant non wage and local revenue to facilitate improved school inspection.



**Vote:524 Kibaale District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>543,712</b>	<b>406,088</b>	<b>781,605</b>
District Unconditional Grant (Non-Wage)	0	0	1,996
District Unconditional Grant (Wage)	104,412	78,309	134,412
Locally Raised Revenues	3,855	24,587	3,644
Multi-Sectoral Transfers to LLGs_NonWage	10,940	6,075	10,390
Other Transfers from Central Government	0	285,542	536,778
Sector Conditional Grant (Non-Wage)	409,071	0	0
Urban Unconditional Grant (Wage)	15,434	11,575	94,385
<b>Development Revenues</b>	<b>801,816</b>	<b>795,405</b>	<b>808,903</b>
Multi-Sectoral Transfers to LLGs_Gou	48,402	41,991	55,489
Transitional Development Grant	753,414	753,414	753,414
<b>Total Revenues shares</b>	<b>1,345,529</b>	<b>1,201,493</b>	<b>1,590,508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	119,846	41,123	228,797
Non Wage	423,867	215,047	552,808
<b>Development Expenditure</b>			
Domestic Development	801,816	141,152	808,903
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,345,529</b>	<b>397,322</b>	<b>1,590,508</b>

**Narrative of Workplan Revenues and Expenditure**

The projected revenue for the department for the Financial Year 2018/2019 including multi sectoral transfers to Lower Local Governments stands at shs 1,590,508,000 out of which 50.9% is development while 49.1% is recurrent. Of the recurrent revenue, 29.3% is wage while 70.7% is for non wage recurrent. All development revenue is domestic. The departmental budget has increased by 18.2% compared to that of FY 2017/2018 mainly due to the increase in the indicative Planning figures for district unconditional grant wage and urban unconditional grant wage to cater for salary enhancement of staff and other Government transfers (Uganda Road Fund).

**Vote:524 Kibaale District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,560</b>	<b>39,003</b>	<b>95,942</b>
District Unconditional Grant (Wage)	17,096	12,822	63,000
Locally Raised Revenues	0	333	0
Sector Conditional Grant (Non-Wage)	34,464	25,848	32,942
<b>Development Revenues</b>	<b>980,908</b>	<b>980,908</b>	<b>1,041,910</b>
Sector Development Grant	410,270	410,270	420,857
Transitional Development Grant	570,638	570,638	621,053
<b>Total Revenues shares</b>	<b>1,032,468</b>	<b>1,019,911</b>	<b>1,137,851</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,096	6,537	63,000
Non Wage	34,464	25,180	32,942
<b>Development Expenditure</b>			
Domestic Development	980,908	224,749	1,041,910
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,032,468</b>	<b>256,466</b>	<b>1,137,851</b>

**Narrative of Workplan Revenues and Expenditure**

The projected revenue for the department for the Financial Year 2018/2019 excluding multi sectoral transfers to Lower Local Governments stands at shs 1,137,851,000 out of which 8.2% is recurrent while 91.8% is Development. Of the recurrent revenue, 64.6% is wage while 35.4% is for non wage recurrent. All development revenue is domestic. The departmental budget has increased by 10.2% compared to that of FY 2017/2018 mainly due to the increase in the indicative Planning figures for district unconditional grant wage to cater for salary enhancement of staff and the Transitional Development Grant.

**Vote:524 Kibaale District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>202,939</b>	<b>137,246</b>	<b>264,960</b>
District Unconditional Grant (Non-Wage)	34,342	20,537	15,971
District Unconditional Grant (Wage)	138,385	103,788	180,000
Locally Raised Revenues	12,565	1,000	41,948
Multi-Sectoral Transfers to LLGs_NonWage	3,066	985	3,760
Sector Conditional Grant (Non-Wage)	4,067	3,050	4,022
Urban Unconditional Grant (Wage)	10,515	7,886	19,258
<b>Development Revenues</b>	<b>26,256</b>	<b>28,902</b>	<b>14,653</b>
District Discretionary Development Equalization Grant	8,559	8,559	8,559
Multi-Sectoral Transfers to LLGs_Gou	17,697	20,343	6,094
<b>Total Revenues shares</b>	<b>229,195</b>	<b>166,148</b>	<b>279,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	148,899	99,344	199,258
Non Wage	54,040	12,964	65,701
<b>Development Expenditure</b>			
Domestic Development	26,256	25,452	14,653
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>229,195</b>	<b>137,760</b>	<b>279,613</b>

**Narrative of Workplan Revenues and Expenditure**

The projected revenue for the department for the Financial Year 2018/2019 excluding multi sectoral transfers to Lower Local Governments stands at shs 279,613,000 out of which 96.8% is recurrent while 3.2% is Development. Of the recurrent revenue, 76.3% is wage while 23.7% is for non wage recurrent. All development revenue is domestic. The departmental budget has increased by 22.0% compared to that of FY 2017/2018 mainly due to the increase in the indicative Planning figures for district unconditional grant wage and urban unconditional grant wage to cater for salary enhancement of staff and Local revenue.

**Vote:524 Kibaale District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>230,605</b>	<b>178,208</b>	<b>245,013</b>
District Unconditional Grant (Non-Wage)	11,480	27,876	9,982
District Unconditional Grant (Wage)	129,814	97,361	147,646
Locally Raised Revenues	5,855	0	13,218
Multi-Sectoral Transfers to LLGs_NonWage	22,305	7,108	19,437
Sector Conditional Grant (Non-Wage)	49,950	37,462	33,900
Urban Unconditional Grant (Wage)	11,202	8,401	20,830
<b>Development Revenues</b>	<b>669,312</b>	<b>92,722</b>	<b>1,000,641</b>
Donor Funding	69,817	74,604	180,000
Multi-Sectoral Transfers to LLGs_Gou	4,568	4,568	5,380
Other Transfers from Central Government	594,928	13,551	815,261
<b>Total Revenues shares</b>	<b>899,917</b>	<b>270,930</b>	<b>1,245,654</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	141,016	59,415	168,477
Non Wage	89,589	54,044	76,537
<b>Development Expenditure</b>			
Domestic Development	599,495	9,085	820,641
Donor Development	69,817	49,551	180,000
<b>Total Expenditure</b>	<b>899,917</b>	<b>172,095</b>	<b>1,245,654</b>

**Narrative of Workplan Revenues and Expenditure**

The projected revenue for the department for the Financial Year 2018/2019 excluding multi sectoral transfers to Lower Local Governments stands at shs 1,245,654,000 out of which 19.7% is recurrent while 80.3% is Development. Of the recurrent revenue, 68.8% is wage while 31.2% is for non wage recurrent. Of the development revenue, 82.0% is domestic while 18.0% is donor. The departmental budget has greatly increased by 38.4% compared to that of FY 2017/2018 mainly because of the increase in the Indicative planning figures for donor development, other government transfers (Uganda Women Entrepreneurship Programme), district unconditional grant wage and urban unconditional grant wage

**Vote:524 Kibaale District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>99,822</b>	<b>74,753</b>	<b>128,670</b>
District Unconditional Grant (Non-Wage)	44,405	38,956	54,658
District Unconditional Grant (Wage)	37,377	32,032	39,910
Locally Raised Revenues	12,646	2,951	26,723
Multi-Sectoral Transfers to LLGs_NonWage	5,395	814	7,380
<b>Development Revenues</b>	<b>60,776</b>	<b>18,162</b>	<b>56,885</b>
District Discretionary Development Equalization Grant	18,162	18,162	16,885
Donor Funding	40,000	0	40,000
Multi-Sectoral Transfers to LLGs_Gou	2,614	0	0
<b>Total Revenues shares</b>	<b>160,598</b>	<b>92,915</b>	<b>185,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,377	30,751	39,910
Non Wage	62,446	33,178	88,760
<b>Development Expenditure</b>			
Domestic Development	20,776	9,698	16,885
Donor Development	40,000	0	40,000
<b>Total Expenditure</b>	<b>160,598</b>	<b>73,627</b>	<b>185,554</b>

**Narrative of Workplan Revenues and Expenditure**

The projected revenue for the department for FY 2018/19 excluding multi sectoral transfers to Lower Local Governments is 185,554,000 of which 68.3% is recurrent while 31.7% is Development. Of the recurrent revenue, 30.5% is for wage recurrent while 69.5% is for non wage recurrent. Of the Development revenue, 70.3% is donor development while 29.7% is domestic. The departmental budget has increased by 15.5% compared to that of the FY 2017/18 mainly due to some increments in the District unconditional grant non wage and local revenue to cater for the study tour for the Political and technical leadership and funding the operations of the Information Communication Technology whose staff members are newly recruited.

**Vote:524 Kibaale District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,236</b>	<b>65,989</b>	<b>92,657</b>
District Unconditional Grant (Non-Wage)	30,356	24,531	18,975
District Unconditional Grant (Wage)	25,429	19,072	29,619
Locally Raised Revenues	11,565	9,458	25,505
Multi-Sectoral Transfers to LLGs_NonWage	10,329	3,510	6,800
Urban Unconditional Grant (Wage)	12,557	9,418	11,758
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>90,236</b>	<b>65,989</b>	<b>92,657</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,986	5,985	41,377
Non Wage	52,250	37,499	51,280
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,236</b>	<b>43,484</b>	<b>92,657</b>

**Narrative of Workplan Revenues and Expenditure**

The projected revenue for the department for the Financial Year 2018/2019 excluding multi sectoral transfers to Lower Local Governments stands 92,657,000 at shs all of which recurrent. Of the recurrent revenue, 44.7% is wage while 55.3% is for non wage recurrent. The departmental budget has slightly increased by 2.7% compared to that of FY 2017/2018 due to the increase in the indicative Planning figures for the District unconditional grant wage and local revenue.

## Vote:524 Kibaale District

FY 2018/19

## Section C: Annual Workplan Outputs

## WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***OutPut: 13 81 01Operation of the Administration Department*

Non Standard Outputs:	Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 9 subcounties (namely Bwamiramira, Matale, Mugarama,Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 9 subcounties (namely Bwamiramira, Matale, Mugarama,Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban	Staff salaries paid for 3 months (for district staff), Transfers for support to decentralised services made to 9 subcounties (namely Bwamiramira, Matale, Mugarama,Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban Staff salaries paid for 3 months (for district staff), Transfers for support to decentralised services made to 9 subcounties (namely Bwamiramira, Matale, Mugarama,Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban Staff salaries paid for 3 months (for district staff), Transfers for support to decentralised services made to 9 subcounties (namely Bwamiramira, Matale, Mugarama,Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi and Kabasekende), Transfers for Urban	Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama,Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi , Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely; Kibaale TC, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations organized, Paid Pension and gratuity , Fuel and Stationary paid for, Reimbursable fees paid. Contributions to cultural/religious institutions made, subscription to ULGA paid., Pension and Gratuity to local government paid to beneficiaries.
			Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama,Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi , Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely; Kibaale TC, 12 monitoring reports prepared, 12

# Vote:524 Kibaale District

FY 2018/19

Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations organized, Paid Pension and gratuity , Fuel and Stationary paid for, Reimbursable fees paid. Contributions to cultural/religious institutions made, subscription to ULGA paid., Pension and Gratuity to local government paid to beneficiaries.

Wage Rec't:	1,455,166	1,091,375	1,300,308
Non Wage Rec't:	2,736,676	2,052,507	1,100,132
Domestic Dev't:	133,651	100,238	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,325,494</b>	<b>3,244,120</b>	<b>2,400,440</b>

## OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	65850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff control sy	15850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,03 sets of minutes for District Rewards and Sanctions Committee prepared 03 months, reports for journeys to line ministries prepared, payroll and staff control s1503 sets of minutes for District Rewards and Sanctions Committee prepared 03 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, s1503 sets of minutes for District Rewards and Sanctions Committee prepared 03 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, s	65%Established vacant posts filled in the district structure.
%age of pensioners paid by 28th of every month	99District Hqrs	99District Hqrs99District Hqrs99District Hqrs	99%All Pension paid.
%age of staff appraised	99District Hqrs	55District Hqrs44District Hqrs	99%District Staff appraised
%age of staff whose salaries are paid by 28th of every month	99District Hqrs	99District Hqrs99District Hqrs99District Hqrs	99%All district staff salaries paid



# Vote:524 Kibaale District

FY 2018/19

Non Standard Outputs:

850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff contr 850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff contr

850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,03 sets of minutes for District Rewards and Sanctions Committee prepared 03 months, reports for journeys to line ministries prepared, payroll and staff cont03 sets of minutes for District Rewards and Sanctions Committee prepared 03 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attend03 sets of minutes for District Rewards and Sanctions Committee prepared 03 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attend

850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,12 Training cordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed. Employee Identity cards printed.850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,12 Training cordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed. Employee Identity cards printed.

Wage Rec't:	0	0	0
Non Wage Rec't:	4,424	3,318	11,293
Domestic Dev't:	4,434	3,326	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,858</b>	<b>6,644</b>	<b>11,293</b>

## OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy yes Headquarters and plan

No. (and type) of capacity building sessions undertaken

4Workshops and seminars for skills enhancement conducted at Headquarters

1Workshops and seminars for skills enhancement conducted at Headquarters, 47 Primary seven Teachers trained in examination Setting1Workshops and seminars for skills enhancement conducted at Headquarters, 47 Primary seven Teachers trained in examination Setting1Workshops and seminars for skills enhancement conducted at Headquarters

Non Standard Outputs:

Workshops and seminars for skills enhancement conducted at Headquarters, 47 Primary seven Teachers trained in examination Setting

Workshops and seminars for skills enhancement conducted at HeadquartersWorkshops and seminars for skills enhancement conducted at

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	Workshops and seminars for skills enhancement conducted at Headquarters, 47 Primary seven Teachers trained in examination Setting	HeadquartersWorkshops and seminars for skills enhancement conducted at Headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,684	8,013	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,684</b>	<b>8,013</b>	<b>0</b>

**OutPut: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	In the subcounties of Bwamiramira, Matala, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Kabasekende & Karama In the subcounties of Bwamiramira, Matala, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Kabasekende & Karama	In the subcounties of Bwamiramira, Matala, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Kabasekende & KaramaIn the subcounties of Bwamiramira, Matala, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Kabasekende & KaramaIn the subcounties of Bwamiramira, Matala, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Kabasekende & Karama	
Wage Rec't:	0	0	0
Non Wage Rec't:	600	450	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>1,000</b>

**OutPut: 13 81 06Office Support services**

Non Standard Outputs:	Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained Water bills paid, Monthly Electricity bills paid, District headquarter premises maintained; sanitary facilities maintained	Water bills paid for three months, Monthly Electricity bills paid, District headquarter premises maintained monthly; sanitary facilities maintainedWater bills paid for three months, Monthly Electricity bills paid, District headquarter premises maintained monthly; sanitary facilities maintainedWater bills paid for three months, Monthly Electricity bills paid, District headquarter premises maintained monthly; sanitary facilities maintained	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,150	1,613	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,150</b>	<b>1,613</b>	<b>500</b>

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## OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,000	12,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>0</b>

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## OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	2personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced,	25personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced,
	20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 0	20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 025personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced,
		20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 025personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced,
		20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procured, 0

**Vote:524 Kibaale District****FY 2018/19**

Non Standard Outputs:	personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced,  20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procur personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced,  20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procur	personal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced,  20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procurpersonal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced,  20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procurpersonal file numbers allocated to new employees; 546 mails posted, 1 fire extinguisher serviced,  20 records centre Storage boxes procured, 1000 file folders procured, District employees Database updated, 05 filing cabinets procur	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,700	1,275	0
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,700</b>	<b>4,275</b>	<b>0</b>

**OutPut: 13 81 13Procurement Services**

Non Standard Outputs:	4 procurement adverts placed, 300 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA. 4 procurement adverts placed, 300 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.	1 procurement adverts placed, 200 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA. 1 procurement adverts placed, 40 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA. 1 procurement adverts placed, 30 bid documents prepared, Reports and workplans submitted to line Ministries and PPDA.	10 procurement advertisements placed in the media, 200 bid documents prepared, 20consultations made to PPDA  Preparation of advertisements, preparation of bid documents, Travelling to PPDA on consultative issues.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,700
Domestic Dev't:	18,915	14,186	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,915</b>	<b>14,186</b>	<b>1,700</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	12 monitoring reports prepared,
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## FY 2018/19

12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on ;Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to cultural/religious institutions made, subscription to ULGA paid. Pension and Gratuity to local government paid to beneficiaries. Electricity paid for, District council hall renovated and curtains procured, district head quarter compound maintained, 3 Stance VIP latrine constructed for housing estate, District head quarter toilets maintained clean, Lunch and transport allowance for support staff paid for.850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared ,12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,12 Training coordination committee minutes prepared, pay slips and payrolls for staff for 12 months printed and distributed. Employee Identity cards printed. Procurement advertisements placed in the media, 200 bid documents prepared, 20 consultations made to PPDA. Staff personal files awarded numbers and records kept in the central registry, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on ;Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to cultural/religious institutions made, subscription to ULGA paid. Pension and Gratuity to

## Vote:524 Kibaale District

FY 2018/19

			local government paid to beneficiaries. Electricity paid for, District council hall renovated and curtains procured, district head quarter compound maintained, 3 Stance VIP latrine constructed for housing estate, District head quarter toilets maintained clean, Lunch and transport allowance for support staff paid for.850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared ,12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staffmotivated,12 Training coordination committee minutes prepared, pay slips and payrolls for staff for 12 months printed and distributed. Employee Identity cards printed. Procurement advertisements placed in the media, 200 bid documents prepared, 20consultations made to PPDA. Staff personal files awarded numbers and records kept in the central registry,
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	210,532
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>210,532</b>
Wage Rec't:	1,455,166	1,091,375	1,300,308
Non Wage Rec't:	2,745,551	2,059,163	1,114,625
Domestic Dev't:	188,684	141,513	210,532
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>4,389,401</b>	<b>3,292,050</b>	<b>2,625,465</b>

## Vote:524 Kibaale District

FY 2018/19

## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 14 81 Financial Management and Accountability(LG)****Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	Support supervision in financial management and book keeping conducted at District H/QTRs, 11 votes/sub-treasuries (Administration, Finance, Statutory bodies, Production, Health, Education, Works, Natural resources, Commuuty, Planning and Internal A Staff mentored, coached and trained in book keeping, orders for stationery placed, departmental vehicle serviced and repaired promptly, Cordination meetings organized; Monitoring by Finance Committee	Support supervision in financial management and book keeping conducted at district headquarters' 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & InternSupport supervision in financial management and book keeping conducted at district headquarters' 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Inter	Office stationery to be procured, 1 Book shelve in Cash office to be procured, 1 Departmental vehicle to be serviced, 1 Vehicle fuel for the department to be procured, Workshops to be attended and reports to be prepared, 12 monthly salaries for the Departmental staff to be paid, support supervision in financial management and book keeping conducted at District H/QTRs for all finance staff including LLGs of Bwamiramira, Kibaale T/C, Nyamarunda, Mugarama, Kabasekende, Kyebando, Kasimbi, Matale, Nyamarwa, Bubango and Karama. Annual and monthly Reports to be prepared, 1 computer to be serviced, salary reports to be prepared, coordination meetings conducted
Wage Rec't:	238,613	178,960	262,768
Non Wage Rec't:	39,999	29,999	65,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>278,613</b>	<b>208,960</b>	<b>328,368</b>



# Vote:524 Kibaale District

FY 2018/19

## OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	10000000To be collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Karama, Kyebando, Matale, Nyamarwa and Kibaale T/Council.	2500000To be collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Karama, Kyebando, Matale, Nyamarwa and Kibaale T/Council.2500000To be collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Karama, Kyebando, Matale, Nyamarwa and Kibaale T/Council.2500000To be collected at District level and sub counties of Bwamiramira, Bubango, Mugarama, Nyamarunda, Karama, Kyebando, Matale, Nyamarwa and Kibaale T/Council.
Value of LG service tax collection	20000000Local service tax collected from all District employees and LLGs including;Bwamiramira, Karama, Bubango, Mugarama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.	5000000Local service tax collected from all District employees and LLGs including;Bwamiramira, Bubango, Mugarama, Karama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.5000000Local service tax collected from all District employees and LLGs including;Bwamiramira, Bubango, Mugarama, Karama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.5000000Local service tax collected from all District employees and LLGs including;Bwamiramira, Bubango, Mugarama, Karama, Nyamarunda, Kyebando, Matale, Nyamarwa and Kibaale T/Council.

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Non Standard Outputs:	Comprehensive enumeration and assessment of local revenue to ascertain the collectable revenue, quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out, workshops and seminars on I All local revenues monitored and supervised, Local revenue assessment carried out semi annually, the locals sensitised on revenue sources, orders for revenue stationery placed	Quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.Comprehensive enumeration and assessment of local revenue to ascertain the collectable revenue, quarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out, workshops and seminars on IQuarterly tax education conducted more especially on loading fee, support supervision of local revenue collection carried out, workshops and seminars on local revenue collection conducted, Assorted stationery for revenue collection procured.	12 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 12 Monthly reports to be prepared, 1 Revenue enhancement plan to be preparedCommunity sensitizations of local revenue, Mobilizing the LLGs for revenue enhancement, enumeration and assessment of local Revenue
Wage Rec't:	0	0	0
Non Wage Rec't:	11,670	8,753	15,812
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,670</b>	<b>8,753</b>	<b>15,812</b>

**OutPut: 14 81 03Budgeting and Planning Services**

Non Standard Outputs:	The workplan and budget process supervised. Workshops and planning meetings organized at Kibaale Hote	N/ABudget process supervisedBudget process supervised	1 annual Draft budget and work plans prepared and printedA copy of final budget for FY 2018-19 prepared and printed
Wage Rec't:	0	0	0
Non Wage Rec't:	3,648	2,736	3,648
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,648</b>	<b>2,736</b>	<b>3,648</b>

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procured Staff mentored, coached and trained on, LGFAR and LGFAM legal frame work books procured, orders for expenditure related stationery placed.	Staff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procuredStaff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procuredStaff supported to comply with LGFAR & LGFAM in financial management and book keeping systems, All expenditure related stationery procured	office Stationery to be procured Fuel to be procuredprocurement of Fuel and stationery for the section Official reports to be prepared
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>8,000</b>

## Vote:524 Kibaale District

FY 2018/19

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

Date for submitting annual LG final accounts to Auditor General	31/08/20171 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2017	31/08/20171 Draft copy of final Account prepared and submitted to Fortportal by 31st August 2016N/AN/A	2018-08-311 Draft copy of final Account prepared and submitted to OAG Fortportal and AG by 31st August 2018
Non Standard Outputs:	7 staff at LLG and 6 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Inter Staff coached in LGFAR and LGFAM, all staff at HLG and LLGs supervised and mentored in book keeping practices, orders for accounting related stationery placed, monthly and quarterly reports printed out and distributed to relevant stake holders, 1 stu	7 staff at LLG and 6 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Inter7 staff at LLG and 6 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Inter7 staff at LLG and 6 at HLG to be mentored in book keeping practices and financial management and 11 votes/sub-treasuries (Administration, Finance, Statutory Bodies, Production, Health, Education, Works, Natural Resources, Community, Planning & Inter	11 LLGs mentored in book keeping and financial management practices 12 monthly reports to be prepared, 12 Official journeys to be made, 11 LLGs staff trained in book keeping, 4 IFMS support workshops, Accounting stationery procured, Monitoring and supervision, airtime for IFMS procured, fuel for AccountingCopy of final accounts to be prepared and submitted to AG and OAG Official journeys made and reports prepared, raising requisitions for LPOs for fuel and sationery .
Wage Rec't:	0	0	0
Non Wage Rec't:	18,103	13,577	16,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,103</b>	<b>13,577</b>	<b>16,100</b>

**Class Of OutPut: Capital Purchases****OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:			Equipment for the Cash office procured at the District HeadquartersProcurement of equipment for cash office at the District Headquarters
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	815,222
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>815,222</b>
Wage Rec't:	238,613	178,960	262,768
Non Wage Rec't:	81,420	61,065	109,160
Domestic Dev't:	0	0	815,222
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>320,033</b>	<b>240,025</b>	<b>1,187,149</b>

## Vote:524 Kibaale District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Staff salaries paid for 12 months, 6 workshop reports prepared, 4 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's Attending workshops, Processing salaries, Carrying out monitoring, Repairing motorcycles & Computers, Compiling L1 & II Payrolls, Making orders for Portraits	Staff salaries paid for 03 months, 6 workshop reports prepared, 1 monitoring reports prepared, 2 motorcycles and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's veStaff salaries paid for 03 months, 2 workshop reports prepared, 1 monitoring reports prepared and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained Staff salaries paid for 03 months, 2 workshop reports prepared, 1 monitoring reports prepared and 2 computers repaired & serviced (one in District Chairperson's office the other in Clerk to Council's office), District Chairperson's vehicle maintained	12 months District councillors's allowance paid, 01 honoraria paid to LLG councilors, 01 exgratia paid to Chairpersons LC 1,2, 06 district chairperson's vehicle repaired and serviced, top up on renovation of district council hall, 04 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 06 District councillors's sitting allowance paid, 04 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.  12 months District councillors's allowance paid, 01 honoraria paid to LLG councilors, 01 exgratia paid to Chairpersons LC 1,2, 06 district chairperson's vehicle repaired and serviced, top up on renovation of district council hall, 04 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 06 District Councilors sitting allowance paid, 04 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.
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Wage Rec't:	173,426	130,070	380,224
Non Wage Rec't:	273,414	205,061	205,353
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>446,840</b>	<b>335,130</b>	<b>585,577</b>

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# FY 2018/19

## OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 12 sets of minutes for evaluation committee meetings, 10 contracts approved Conducting DCC Sessions, Preparation of Minutes, Submission of reports to PPDA, Advertising Tenders, Conducting Evaluation Committee Sessions, Submitting Approved Contracts to Solicitor General	3 Tender Adverts placed 2 DCC Meetings held, 01 DCC Quarterly Report submitted to PPDA3 Tender Adverts placed 2 DCC Meetings held, 01 DCC Quarterly Report submitted to PPDA1Tender Adverts placed 2 DCC Meetings held, 01 DCC Quarterly Report submitted to PPDA	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 12 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General.Conducting DCC Sessions, Preparation of Minutes, Submission of reports to PPDA, Advertising Tenders, Conducting Evaluation Committee Sessions, Submitting Approved Contracts to Solicitor General
Wage Rec't:	0	0	0
Non Wage Rec't:	3,543	2,657	4,966
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,543</b>	<b>2,657</b>	<b>4,966</b>

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed	1 Job adverts placed, Interviews conducted, 01 Quarterly report submitted to PSC1 Job adverts placed, Interviews conducted, 01 Quarterly report submitted to PSC Interviews conducted, 01 Quarterly report submitted to PSC	Salaries for the C/P DSC paid for 12 months, 2 adverts placed 150,confirmed, promoted,8 retired,5 disciplined,13 granted study leave,4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.Processing Salaries,Gratuity and Retainer fees, Placing Job Adverts in Newspapers, Conducting DSC Sessions, Attending workshops, Submission of DSC reports,
	150,confirmed, promoted,8 retired,5 disciplined,13 granted study leave,4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid.Processing Salaries,Gratuity and Retainer fees, Placing Job Adverts in Newspapers, Conducting DSC Sessions, Attending workshops, Submission of DSC reports,		
	Wage Rec't: 0	0	0
	Non Wage Rec't: 18,194	13,645	40,000
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>18,194</b>	<b>13,645</b>	<b>40,000</b>

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 13 82 04LG Land management services

Non Standard Outputs:	District8 field visit reports prepared, 4 workshop reports prepared ,04 reports submitted Conducting Field visits, Preparation of Reports, attending workshops, Submission of Reports	10 Land applications received 12 Lease applications cleared, 3 Lease extensions cleared4Land applications received 5 Lease applications cleared, 1 Lease extensions cleared8 Land applications received 06 Lease applications cleared, 1 Lease extensions cleared	08 District field visit reports prepared, 4 workshop reports prepared ,04 reports submitted to the line ministry.Conducting Field visits, Preparation of Reports, attending workshops, Submission of Reports
Wage Rec't:	0	0	0
Non Wage Rec't:	3,206	2,404	7,530
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,206</b>	<b>2,404</b>	<b>7,530</b>



# Vote:524 Kibaale District

# FY 2018/19

## OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 Auditor Generals queries reviewed per LG	0202 Auditor generals reports reviewed, 01 Internal Audit reports reviewed, 0101 Auditor generals reports reviewed, 01 Internal Audit reports reviewed, 0201 Auditor generals reports reviewed, 01 Internal Audit reports reviewed,	4 Auditor Generals queries reviewed. per LLG
No. of LG PAC reports discussed by Council	4 Discussion of LGPAC reports,		4 Discussion of LGPAC report
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled. 01 field visit reports. Conducting LGPAC Sessions, Preparation of minutes, Reviewing AG reports, Compilation of reports	02 Auditor generals reports reviewed, 01 Internal Audit reports reviewed, 01 Auditor generals reports reviewed, 01 Internal Audit reports reviewed, 01 Auditor generals reports reviewed, 01 Internal Audit reports reviewed,	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled. 01 field visit reports. Conducting LGPAC Sessions, Preparation of minutes, Reviewing AG reports, Compilation of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	3,206	2,404	14,296
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,206</b>	<b>2,404</b>	<b>14,296</b>

## Vote:524 Kibaale District

FY 2018/19

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

Non Standard Outputs:	4 District Executive (District chair persons office) monitoring visits conducted, 4 Radio review programs held Conducting DEC Meetings, Preparation of Minutes, Carrying out monitoring, Conducting Radio Programs	2 Sets of Council minutes prepared1 Sets of Council minutes prepared2 Sets of Council minutes prepared	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members, on a quarterly basis.
Wage Rec't:	0	0	0
Non Wage Rec't:	34,097	25,573	65,720
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>34,097</b>	<b>25,573</b>	<b>65,720</b>

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

Non Standard Outputs:	4 Quarterly sets of minutes of Standing Committee meetings prepared. Holding Standing Committee meetings, Preparation of Minutes	2 Sets of Sectoral Committee minutes prepared01 Set of Sectoral Committee minutes prepared2 Sets of Sectoral Committee minutes prepared	4 Quarterly sets of minutes of Standing Committee meetings prepared.Holding Standing Committee meetings, Preparation of Minutes
Wage Rec't:	0	0	0
Non Wage Rec't:	15,300	11,475	31,304
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,300</b>	<b>11,475</b>	<b>31,304</b>
Wage Rec't:	173,426	130,070	380,224
Non Wage Rec't:	350,960	263,220	369,169
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>524,386</b>	<b>393,289</b>	<b>749,393</b>

**Vote:524 Kibaale District****FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 01 81 Agricultural Extension Services*****Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:		Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attendedPlanning, Monitoring and Supervision Attending National level Agricultural Celebrations	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	60,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

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

Non Standard Outputs:		Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attendedPlanning, Monitoring and Supervision Attending National level Agricultural Celebrations	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	61,007
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>61,007</b>

**Class Of OutPut: Lower Local Services**

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Farmers and farmer groups registered and profiled.;Demo sites established, Farmers and production activities Monitored and supervised, Data collected, markets inspected, farmers; trainined and sensitised, field days conducted, exchange visits and tours organised, animals vaccinated and treated, disease surveillanceRegistration and Profiling of farmers, Establishment of demonstration sites, monitoring and supervising farmers, treatment of animals, data collection, vaccination of animals, trainings and sensitisations, inspections, field days and tours

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	181,511
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>181,511</b>

## Class Of OutPut: Capital Purchases

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

2 laptops procured, 5203 fish fingerlings procured, 80 modern KTB bee hives procured, 4motorized coffee huller procured, 10 sets of honey harvesting gears procured, 1 Fish feeds pelleting machine procured,2 seine nets procured, 2 Motor cycles procured.procurement and distribution

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	70,898
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>70,898</b>

## Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

meat inspection; 1000 cattle,  
1000 goats, 600sheep and 1400  
pigs carcasses  
inspected. Inspection

Wage Rec't:	585,199	438,899	0
Non Wage Rec't:	38,929	29,196	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>624,127</b>	<b>468,095</b>	<b>2,000</b>

Tractor Maintenance and repair:servicing the tarctor repair

## Vote:524 Kibaale District

FY 2018/19

		eradicated, other Crop p	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	5,000
Domestic Dev't:	3,250	2,438	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,250</b>	<b>8,438</b>	<b>5,000</b>

**OutPut: 01 82 03Farmer Institution Development**

Non Standard Outputs:

1400 heads of cattle Vaccinated against East Coast Fever, 1700 dogs, 400 cats vaccinated against rabies, 4000 heads of cattle , 600 sheep, 1400 pigs and 1000 goats treated against various diseases. , 20 Cows inseminated, and Disease Surveillance carried out in 11 LLGs, 4 Consultative meetings with MAAIF and other related agenciesinsemination surveillance vaccination treatment and consultations

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**OutPut: 01 82 04Fisheries regulation**

Non Standard Outputs:

4 consultations with MAAIF and related agencies training and monitoring of fish farmers (60 visits) fish catch data collected from all fish ponds (2 reports) sensitization meetings of fish farmers (4 reports) inspection visits to weekly fish markets (32 visits), monitoring and follow upsensitizations consultations monitoring and follow up

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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

Non Standard Outputs:

2 reports on Fish pond harvests prepared, 4 quarterly reports on inspection & quality assurance in markets prepared, 6 reports on Sensitisation meetings of fish farmers, Consultative meetings with MAA IF, and monotoring of 40 fish farmers. field supervision and monitoring; 1 quarterly report on inspection & quality assurance in markets prepared, 1 report on Sensitisation meetings of fish farmers, 1 Consultative meeting with MAAIF, 01 quarterly monitoring report of fish farmers.1 quarterly report on inspection & quality assurance in markets prepared, 100 demonstrations on improved crop production practices set up at farmer level, 2200 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (40 visits), 4 consultations with MAAIF and related agencies.sensitizations consultations demonstrations

## Vote:524 Kibaale District

FY 2018/19

	farmer training; on- site demonstration; preparation and submission of reports	2 report on Sensitisation meetings of fish farmers, 1 Consultative meeting with MAAIF, 01 quarterly monitoring report of fish farmers; 1 report on Fish pond harvests prepare 1 quarterly report on inspection & quality assurance in markets prepared, 1 report on Sensitisation meetings of fish farmers, 1 Consultative meeting with MAAIF, 01 quarterly monitoring report of fish farmers.	monitoring and follow up
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	5,000
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>5,000</b>

**OutPut: 01 82 06Agriculture statistics and information**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,900	2,925	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,900</b>	<b>2,925</b>	<b>0</b>

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

Non Standard Outputs:	18 KTB hives procured and distributed to bee keeping groups , 50 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. 4 Consultative meetings with MAA IF. 4 field supervision reports pre 18 KTB hives procured and distributed to bee keeping groups , 50 farmers sensitised on productive and destructive entomology; 04 reports on productive and destructive entomology. Consultative meetings with MAA IF. 4 field supervision reports prepar	Kibaale Distrcit Local Government and MAA IFKibaale Distrcit Local Government and MAA IFKibaale Distrcit Local Government and MAA IF	50 apiculture farmers monitored and supervised, 50 farmers sensitised on productive and productive entomology, consultation with MAAIF Sensitisation of farmers monitoring and follow up consultations
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,000
Domestic Dev't:	2,304	1,728	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,304</b>	<b>4,728</b>	<b>3,000</b>

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

Non Standard Outputs:	4,000 animals treated, 20 cows inseminated, 16 improved in-calf heifers procured and	1,000 animals treated, 5 cows inseminated, 848 doses of rabies vaccine and liquid
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## Vote:524 Kibaale District

FY 2018/19

	distributed to 16 farmers in 11 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, , Nyamarunda, Bubango, Kasimbi, kabasekende, Nyamarwa, Karama, Kibaale Town animal treatment, insemination of cows, procurement and distribution of 16 improved in-calf heifers; Procurement of 848 doses of rabies vaccine and liquid nitrogen.	nitrogen procured.1,000 animals treated, 5 cows inseminated 1,000 animals treated, 5 cows inseminated; 16 improved in-calf heifers procured and distributed to 16 farmers in 11 LLGs namely Bwamiramira, Matale, Mugarama, Kyebando, , Nyamarunda, Bubango, Kasimbi, kabasekende, Nyamarwa, Karama, Kibaale Town Cou	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	26,122	19,592	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>31,122</b>	<b>23,342</b>	<b>0</b>

**OutPut: 01 82 12District Production Management Services**

Non Standard Outputs:

staff salaries paid, consultations with MAAIF and other related agencies, Attending National level workshops and seminars, monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping Consultations Monitoring and Supervision Attending Workshops Technical Backstopping salary payment

Wage Rec't:	0	0	985,761
Non Wage Rec't:	0	0	8,688
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>994,449</b>

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

Non Standard Outputs:

2 Farmer Based Fish Pond demonstration sites maintained construction maintenance demonstration

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	9,796
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,796</b>

**OutPut: 01 82 82Slaughter slab construction**

Non Standard Outputs:

Construction of 4 pig and cattle slaughter slabs in kitutu, Nyamarunda and Kibaale TC construction

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,000

## Vote:524 Kibaale District

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

**Class Of OutPut: Higher LG Services****OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	20 20 Business communities equipped with knowledge and skills in business development in 11 LLGs of Mugarama, Kyebando, Bwamiramira, Matale,Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende, Karama and Kibaale Town Council.	511 LLGs of Mugarama, Kyebando, Bwamiramira, Matale,Nyamarunda511 LLGs of Nyamarwa, Bubango, Kasimbi, Kabasekende, Karama and Kibaale Town Council.511 LLGs of Mugarama, Kyebando, Bwamiramira, Matale,Nyamarunda	1515 Business communities equipped with knowledge and skills in business development in 11 LLGs of Mugarama, Kyebando, Bwamiramira, Matale,Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende, Karama and Kibaale Town Council
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Non Standard Outputs:

11 LLGs of Mugarama, Kyebando, Bwamiramira, Matale,Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende, Karama and Kibaale Town Council; Staff salaries paid for 12 months Business communities equipped with knowledge and skills in business development in 11 LLGs. 50 tobacco nurseries 10 tobacco markets inspected and regulated; payment of staff salaries

11 LLGs of Mugarama, Kyebando, Bwamiramira, Matale,Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende, Karama and Kibaale Town Council.11 LLGs of Mugarama, Kyebando, Bwamiramira, Matale,Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende, Karama and Kibaale Town Council.11 LLGs of Mugarama, Kyebando, Bwamiramira, Matale,Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende, Karama and Kibaale Town Council.

N/AN/A

Wage Rec't:	97,778	73,334	0
Non Wage Rec't:	4,000	3,000	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>101,778</b>	<b>76,334</b>	<b>1,500</b>

**OutPut: 01 83 02Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	44 enterprises linked to UNBS for product quality and standards in Nyamarunda and Matale	0N/A0N/A0N/A	44 enterprises linked to UNBS for product quality and standards in Nyamarunda and Matale
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Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>

## Vote:524 Kibaale District

FY 2018/19

**OutPut: 01 83 03Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	2Karama and Nyamarunda subcounties	1Karama subcounty00	2Karama and Nyamarunda
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>1,500</b>

**OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,500</b>

**OutPut: 01 83 05Tourism Promotional Services**

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,192
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,192</b>

**OutPut: 01 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed	Yes4 reports Kibaale District Local Government and Ministry of trade, Industry and Cooperatives	NoN/ANoN/ANoN/A	44 reports Kibaale District Local Government and Ministry of trade, Industry and Cooperatives
No. of value addition facilities in the district	21 value addition facility per subcounty in Nyamarunda and Karama	0N/A0N/A0N/A	15 value addition facility per subcounty in Nyamarunda and Karama, and kibaale town council, nyamarwa
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>1,000</b>

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 01 83 07Sector Capacity Development

Non Standard Outputs:		Training and workshops faciliations organisedTrainings and workshops	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:		Monitoring of Cooperatives, SACCOS and Group activitiesMonitoring Procurement	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Wage Rec't:	682,977	512,233	985,761
Non Wage Rec't:	82,829	62,121	345,398
Domestic Dev't:	33,676	25,257	100,695
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>799,482</b>	<b>599,611</b>	<b>1,431,854</b>

# Vote:524 Kibaale District

FY 2018/19

## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Vote:524 Kibaale District**

**FY 2018/19**

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*OutPut: 08 81 06District healthcare management services*

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## Vote:524 Kibaale District

## FY 2018/19

Non Standard Outputs:

Repair of the vehicle UG 4653M at shs 30M> 4 quarterly support supervision carried out in 16 health facilities  
2 Vehicles and 6 motorcycles maintained  
192 HMIS 105 monthly reports collected from 16 facilities  
832 weekly mtrac reports collected from 16 health facilities  
All the above reports collected on time  
Office equipment maintained  
6 cycles for Medicines and Supplies deliveries from NMS supervised  
Policies, 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, Vhecle UAQ 141Z maintained, stationery procured, Officeequipments maintained, Footage allowance paid to 3 people whose budget is 1,200,000 from local revenue, Fuel procured.

Repair of vehicle UG 4653M  
Repair of Tri cycle ambulances  
Payment of monthly salary to the Health Workers Conduct support supervision in facilities  
Maintain Vhecles and Motor cycles  
Collect monthly reports shold be timely and complet  
Mobilise for the weekly reports timel and complete  
Advocate for timely rports  
Repair amd maintenanc of office quipments  
Supervise the distribution of Medicen from NMS  
Distribute policies, Guldelines and circulars from Ministry of Health  
Procure stationery, pay footage allowance to those entitled, conduct 4 District Health Management Meetings, procure fuel

Wage Rec't:	0	0	1,790,700
Non Wage Rec't:	0	0	44,019
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,834,719</b>

**Class Of OutPut: Lower Local Services****OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	3350EMESCO 485	750EMESCO	787Alustin Clinic HC II 181
	Bujuni 675	Bujuni	Bubango HC II 56
	Alustin 342	Alustin	Buseesa Medical Centre Clinic 249
	Bubango 276	Bubango	EM'S Health Clinic III 11
	Nyamarunda MC 231	Nyamarunda MC	EMESCO HC III 29
	St Denis Nsonga 281	St Denis Nsonga	Good Samaritan Community Health Centre Kabasara HC II 0
	Buseesa MC 503	Buseesa MC	Kabasekende HC II 125
	Good samaritan 120	Good samaritan	Nyamarunda Medical Centre clinic 0
	EMs clinic 243	EMs clinic	St. Dennis Nsonga HC II 15
	Kabasekende 194	Kabasekende750EMESCO	St. Luke Bujuni Kibale HC III 121
		Bujuni	
		Alustin	
		Bubango	
		Nyamarunda MC	
		St Denis Nsonga	
		Buseesa MC	
		Good samaritan	
		EMs clinic	
		Kabasekende750EMESCO	
		Bujuni	
		Alustin	
		Bubango	
		Nyamarunda MC	
		St Denis Nsonga	
		Buseesa MC	
		Good samaritan	
		EMs clinic	
		Kabasekende	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2970EMESCO 430	743EMESCO	4072Alustin Clinic HC II 853
	Bujuni 599	Bujuni	Bubango HC II 535
	Alustin 303	Alustin	Buseesa Medical Centre Clinic 0
	Bubango 245	Bubango	EM'S Health Clinic III 0
	Nyamarunda MC 204	Nyamarunda MC	EMESCO HC III 484
	St Denis Nsonga 250	St Denis Nsonga	Good Samaritan Community Health Centre Kabasara HC II 13
	Buseesa MC 446	Buseesa MC	Kabasekende HC II 36
	Good samaritan 106	Good samaritan	Nyamarunda Medical Centre clinic 1165
	EMs clinic 215	EMs clinic	St. Dennis Nsonga HC II 393
	Kabasekende 172	Kabasekende743EMESCO	St. Luke Bujuni Kibale HC III 593
		Bujuni	
		Alustin	
		Bubango	
		Nyamarunda MC	
		St Denis Nsonga	
		Buseesa MC	
		Good samaritan	
		EMs clinic	
		Kabasekende743EMESCO	
		Bujuni	
		Alustin	
		Bubango	
		Nyamarunda MC	
		St Denis Nsonga	
		Buseesa MC	
		Good samaritan	
		EMs clinic	
		Kabasekende	



## Vote:524 Kibaale District

FY 2018/19

Number of inpatients that visited the NGO Basic health facilities	5000EMESCO	1000	2000EMESCO	4042Alustin Clinic HC II 1821
	Bujuni	2000	Bujuni	Bubango HC II 0
	Alustin	2000	Alustin1000EMESCO	Buseesa Medical Centre Clinic 0
			Bujuni	EM'S Health Clinic III 69
				EMESCO HC III 826
			Alustin1000EMESCO	Good Samaritan Community
			Bujuni	Health Centre Kabasara HC II 0
			Alustin	Kabasekende HC II 0
				Nyamarunda Medical Centre clinic 0
				St. Dennis Nsonga HC II 0
				St. Luke Bujuni Kibale HC III 1326
Number of outpatients that visited the NGO Basic health facilities	69063EMESCO	10,000	17266EMESCO	38158Alustin Clinic HC II 4165
	Bujuni	13,924	Bujuni	Bubango HC II 4082
	Alustin	7,048	Alustin	Buseesa Medical Centre Clinic 8868
	Bubango	5,697	Bubango	EM'S Health Clinic III 2278
	Nyamarunda MC	4,755	Nyamarunda MC	EMESCO HC III 2553
	St Denis Nsonga	5,803	St Denis Nsonga	Good Samaritan Community
	Buseesa MC	10,364	Buseesa MC	Health Centre Kabasara HC II 1048
	Good samaritan	2,472	Good samaritan	Kabasekende HC II 1076
	EMs clinic	5,000	EMs clinic	Nyamarunda Medical Centre clinic 1284
	Kabasekende	4,000	Kabasekende17266EMESCO	St. Dennis Nsonga HC II 3467
			Bujuni	St. Luke Bujuni Kibale HC III 9337
			Alustin	
			Bubango	
			Nyamarunda MC	
			St Denis Nsonga	
			Buseesa MC	
			Good samaritan	
			EMs clinic	
			Kabasekende17266EMESCO	
			Bujuni	
			Alustin	
			Bubango	
			Nyamarunda MC	
			St Denis Nsonga	
			Buseesa MC	
			Good samaritan	
			EMs clinic	
			Kabasekende	
Non Standard Outputs:			N/A	St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 3,947,270 and St Denis Nsonga paid shs 2,105,211 for the whole year PHC to PNFP facilities of St Luke Bujuni and St Denis Nsonga
Wage Rec't:		0	0	0
Non Wage Rec't:		5,520	4,140	6,052
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>5,520</b>	<b>4,140</b>	<b>6,052</b>

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

# Vote:524 Kibaale District

FY 2018/19

% age of approved posts filled with qualified health workers	71Kibaale Nyamarwa Kyebando Mugarama Matale	71Kibaale Nyamarwa Kyebando Mugarama Matale71 Kibaale Nyamarwa Kyebando Mugarama Matale71 Kibaale Nyamarwa Kyebando Mugarama Matale	96Kibaale Nyamarwa Kyebando Mugarama Matale
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	90Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 9090Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 9090Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	90Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90
No and proportion of deliveries conducted in the Govt. health facilities	4188Kibaale 973 Mugarama 892 Nyamarwa 529 Kyebando 980 Matale 501 Police 313	1047Kibaale Mugarama Nyamarwa Kyebando Matale Police1047Kibaale Mugarama Nyamarwa Kyebando Matale Police1047Kibaale Mugarama Nyamarwa Kyebando Matale Police	2389Kibaale HC IV (Kibaale) 1597 Kyebando HC III GOVT 291 Mugarama HC III 158 Nyamarwa HC III 343
No of children immunized with Pentavalent vaccine	3713Kibaale 862 Mugarama 790 Nyamarwa 469 Kyebando 869 Matale 444 Police 278	936Kibaale Mugarama Nyamarwa Kyebando Matale936Kibaale Mugarama Nyamarwa Kyebando Matale936Kibaale Mugarama Nyamarwa Kyebando Matale	4605Kibaale HC IV (Kibaale) 1218 Kyebando HC III GOVT 1056 Matale HC II 626 Mugarama HC III 623 Nyamarwa HC III 1082
No of trained health related training sessions held.	4Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	1Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 111Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 111Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	4Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11

# Vote:524 Kibaale District

FY 2018/19

Number of inpatients that visited the Govt. health facilities.	7000Kibaale HC 1V 7000	1750Kibaale HC 1V1750Kibaale HC 1V1750Kibaale HC 1V	5500Kibaale HC IV 5500
Number of outpatients that visited the Govt. health facilities.	86351Kibaale 20,054 Mugarama 18,382 Nyamarwa 10,915 Kyebando 20,203 Matale 10,335 Police 6,462	21588Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Police clinic HC II21588Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Police clinic HC II21588Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11, Police clinic HC II	55643Kibaale HC IV (Kibaale) 15049 Kyebando HC III GOVT 10782 Matale HC II 6276 Mugarama HC III 8658 Nyamarwa HC III 8511 Police Clinic 6367
Number of trained health workers in health centers	83Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	83Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 1183Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 1183Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	114Kibaale HC 1V, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11
Non Standard Outputs:	staff salaries paid for 12 months payment of staff salaries	staff salaries paid for 3 monthsstaff salaries paid for 3 monthsstaff salaries paid for 3 months	Lower health units supervised by HC 1V Office equipment s 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 equipments Support health unit management committee meetings Manage the diseases of patients maintain facility motorcycles and other vehicles. Conduct EPI and 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

## Vote:524 Kibaale District

**FY 2018/19**

Wage Rec't:	1,126,952	845,214	0
Non Wage Rec't:	28,456	21,342	72,655
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,155,408</b>	<b>866,556</b>	<b>72,655</b>

**Vote:524 Kibaale District**

**FY 2018/19**

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

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## Vote:524 Kibaale District

FY 2018/19

Non Standard Outputs:

One Fridge for the Mortuary  
 Procured 51,927,279  
 One Dissecting Table for the  
 Mortuary procured at shs  
 8,200,000=  
 Payment for the retention for  
 the Mortuary phase 4 for shs  
 3,197,331= Monitoring and  
 supervision shs 640,000=  
 UNICEF-Community total led  
 sanitation trainings and follow  
 up shs 70,000,000 and  
 16,000,000 respectively,  
 UNICEF-Training revised  
 HMIS tools shs 17,002,000,  
 UNICEF-Bottleneck analysis  
 and training and follow up shs  
 68,000,000, UNICEF- Child  
 health days and support to  
 outreach immunisation  
 30,000,000and 50,000,000  
 respectively, UNICEF-Support  
 to therapeutic feeds shs  
 28,220,000, WHO - Training  
 sessions on weekly Mtrac  
 13,000,000 , WHO-Surveillance  
 control funds 14,000,000,WHO-  
 Support to REC / RED and  
 micro plans for immunisation  
 13,000,000; Payment of retention  
 for the new ward at Kibaale HC  
 IVProcurement of one fridge for  
 the mortuary  
 Procurement of one dissecting  
 table for the mortuary  
 Process payment for the  
 payment of the retention for the  
 Mortuary Monitoring and  
 supervision of the project  
 Training health works in weekly  
 mtrac, Support to surveillance  
 epidemic control, Support Reach  
 every child / District and making  
 micro plans for immunization ,  
 Training communities and  
 following them up under  
 community led total sanitation  
 activities, Training health  
 workers in revised HMIS tools,  
 Building capacity of health  
 workers to carry out bottle neck  
 analysis and following up such  
 trainings, supporting child health  
 days , supporting the  
 immunization outreaches in the  
 District, support to out patient  
 therapeutic feeds including  
 trainings and follow up the  
 trained , Retention for the new  
 ward at Kibaale HC IV

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	63,947
Donor Dev't:	0	0	319,222
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>383,169</b>

# Vote:524 Kibaale District

# FY 2018/19

## OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

1. Monitoring , supervision and appraisal for all projects in Nyamarwa, Matale and Kibaale shs 25,000,000= 2. Payment of retention for the new ward at Kibaale HC IV shs 13,600,000= 3. Construction of maternity ward at Matale HC to up grade it to HC III shs 277,900,500 4.Construction of semi detachment staff house at Matale HC to upgrade it to HC III shs 185,267,460 5. Repair of solar power at Nyamarwa HC III shs 3,000,000 6.Repair of gate and fence at Nyamarwa HC III shs 5,000,000 7. Fumigation for Nyamarwa HC III shs 5,000,000 8.Painting for Nyamarwa HC III shs 9,232,040 1. Construction of maternity at Matale HC to upgrade it to HC 111 2. Construction of semi detached staff house at Matale to upgrade it to HC III 3.Payment for retention 4. Monitoring supervision and appraisal 5. Repair of solar system, the gate, the fence at Nyamarwa HC III 6. Fumigation at Nyamarwa HC II 7. Painting of Nyamarwa HC III

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	524,144
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>524,144</b>

## OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	272,000	204,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>272,000</b>	<b>204,000</b>	<b>0</b>

## OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

Retention of maternity at Maisuka and Mortuary at Kibaale phase 3 Evaluation of works and processing of payments

Retention of maternity at Maisuka and Mortuary at Kibaale phase 3Retention of maternity at Maisuka and Mortuary at Kibaale phase 3Retention of maternity at Maisuka and Mortuary at Kibaale phase 3

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	69,431	52,073	0

## Vote:524 Kibaale District

FY 2018/19

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>69,431</b>	<b>52,073</b>	<b>0</b>

**Class Of OutPut: Higher LG Services****OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	112 health workers paid monthly salary All donor financed projects managed Monthly stafflists to CAO, Payment of monthly salaries, Management of activities financed under Doner funds	112 health workers paid monthly salary All donor financed projects managed112 health workers paid monthly salary All donor financed projects managed112 health workers paid monthly salary All donor financed projects managed	
Wage Rec't:	201,733	151,300	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	501,695	376,272	0
<b>Total For KeyOutput</b>	<b>703,429</b>	<b>527,571</b>	<b>0</b>

**OutPut: 08 83 02Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	16 health facilities suport supervised 12 monthly reports submitted 2 vevhicles and 5 motorcycles maintained 1 compound maintained 1 printer procured 12 monthly staff coordination meetings held - Support supervision - Data collection analysis and reporting, Monthly meetings, Quarterly management meetings, Procurement of office printer, Procurement of office stationery	16 health facilities suport supervised 3 monthly reports submitted 2 vevhicles and 5 motorcycles maintained 1 compound maintained 1 printer procured 3 monthly staff coordination meetings held 16 health facilities suport supervised 3 monthly reports submitted 2 vevhicles and 5 motorcycles maintained 1 compound maintained 1 printer procured 3 monthly staff coordination meetings held 16 health facilities suport supervised 3 monthly reports submitted 2 vevhicles and 5 motorcycles maintained 1 compound maintained 1 printer procured 3 monthly staff coordination meetings held	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,408	12,306	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,408</b>	<b>12,306</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:	Sub Grant from IDI managed shs 1,940,000 DAC/DOVECC
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# Vote:524 Kibaale District

FY 2018/19

			planning and performance reviews held shs 3,520,000 DHT quality improvement meetings shs 2520000Quality improvement meetings, Sub grant review meetings, DAC/DOVECC Planning and review meetings	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	7,000
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:				IDI-Radio Talk Shows, IDI - Commomorte the World AIDS Day, IDI-District HIV Committee Meeting (DAC), IDI - District Stakeholders Meeting, IDI-Client partner tracking, IDI-Perfomance review meeting, IDI-Regular Joint Technical support supervision, IDI-DHT Quality improvement meeting, IDI-DAC/DOVECC Meeting, IDI-Sub grant managementImplement all donor supported activities: Radio talk show, celebration of national and international days, hold stakeholders meetings, hold coordination meetings Continuous quality control meetings, community dialogues, disese surveillance activities, any other activity as agreed upon by the District and the partner	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	38,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
Wage Rec't:	1,328,685	996,514			1,790,700
Non Wage Rec't:	50,384	37,788			122,726
Domestic Dev't:	341,431	256,073			633,090
Donor Dev't:	501,695	376,272			319,222
<b>Total For WorkPlan</b>	<b>2,222,195</b>	<b>1,666,647</b>			<b>2,865,739</b>

# Vote:524 Kibaale District

FY 2018/19

## WorkPlan: 6 Education

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:

Wage Rec't:	0	0	3,797,767
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,797,767</b>

**Class Of OutPut: Lower Local Services**

# Vote:524 Kibaale District

# FY 2018/19

## OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	145In 62 PLE sitting centres	0N/A0N/A145In 62 PLE sitting centres	150In 47 PLE sitting centres
No. of pupils enrolled in UPE	18864In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Kasimbi (911), Kibaale TC (1,889), Kyebando(1,990), Matale (3,096), Mugarama(1,676), Nyamarunda (3,323), Nyamarwa(1,715),	18864In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Kasimbi (911), Kibaale TC (1,889), Kyebando(1,990), Matale (3,096), Mugarama(1,676), Nyamarunda (3,323), Nyamarwa(1,715),18864In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Kasimbi (911), Kibaale TC (1,889), Kyebando(1,990), Matale (3,096), Mugarama(1,676), Nyamarunda (3,323), Nyamarwa(1,715),18864In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Kasimbi (911), Kibaale TC (1,889), Kyebando(1,990), Matale (3,096), Mugarama(1,676), Nyamarunda (3,323), Nyamarwa(1,715),	18864In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyebando(1,990), Matale(3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa(1,715),
No. of pupils sitting PLE	1830In 62 PLE sitting centres	0N/A1830In 62 PLE sitting centres0N/A	1880In 47 PLE sitting centres
No. of student drop-outs	09In 49 govt aided primary schools	01In 1 govt aided primary school04In two govt aided primary school02In two govt aided primary school	16In 49 govt aided primary schools
No. of teachers paid salaries	362In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	362n Bubango (28), Bwamiramira (23), Kabasekende (30 ), Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)362n Bubango (28), Bwamiramira (23), Kabasekende (30 ), Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale (70), Mugarama(37), Nyamarunda (59), Nyamarwa (36)362n Bubango (28), Bwamiramira (23), Kabasekende (30 ), Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	458In Bubango (28), Bwamiramira (23), Kabasekende (30 ), Karama(32) ,Kasimbi (15 ) Kibaale TC (32), Kyebando (32), Matale(70), Mugarama (37), Nyamarunda (59), Nyamarwa(36)

## Vote:524 Kibaale District

## FY 2018/19

Non Standard Outputs:	N/A		UPE capitation grant disbursed to 49 Government aided primary schools Voucher preparation, release to schools , compiling accountability
Wage Rec't:	3,797,766	2,848,325	0
Non Wage Rec't:	200,717	150,538	197,263
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,998,483</b>	<b>2,998,862</b>	<b>197,263</b>

### ***OutPut: 07 81 80Classroom construction and rehabilitation***

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	79,300	59,475	180,269
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>79,300</b>	<b>59,475</b>	<b>180,269</b>

### ***OutPut: 07 81 81Latrine construction and rehabilitation***

Non Standard Outputs:	N/A		Payment of retention for latrine constr FY 2017/18 at Mutagata, St. Peters Buronzi, St. Lwanga Kikaada, Kajuma, Kigaaza Junior and Karama Primary schools Certificate preparation
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	46,900	35,175	47,433
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>46,900</b>	<b>35,175</b>	<b>47,433</b>

### ***OutPut: 07 81 82Teacher house construction and rehabilitation***

Non Standard Outputs:	Retention for previous staff house construction at St. Thereza Bujuni P/S (Kibaale TC) Certificate preparation, monitoring for defects	N/A	N/A	N/A
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	4,960	3,720	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,960</b>	<b>3,720</b>	<b>0</b>	<b>0</b>

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,860	3,645	19,440
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,860</b>	<b>3,645</b>	<b>19,440</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

## OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:			
Wage Rec't:	0	0	566,764
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>566,764</b>

### Class Of OutPut: Lower Local Services

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3136In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwajio ss,Karuguuza Progressive, Kisalizi Parents,	3136In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwajio ss,Karuguuza3136In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwajio ss,Karuguuza3136In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwajio ss,Karuguuza	3880In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwajio ss,Karuguuza Progressive, Kisalizi Parents,
No. of teaching and non teaching staff paid	64In 3 Government aided secondary schools: Buyanja SS, Nyamarwa SS, St. Kizito SS Kibeedi and Kisaalizi Parents SS	37In 3 Government aided secondary schools: Buyanja SS (14) , Nyamarwa SS(10) and St. Kizito SS Kibeedi(13)37In 3 Government aided secondary schools: sBuyanja SS(14) , Nyamarwa SS(10) and St. Kizito SS Kibeedi(13)37In 3 Government aided secondary schools: Buyanja SS(14) , Nyamarwa SS(10) and St. Kizito SS Kibeedi(13)	72In 4 Government aided secondary schools: Buyanja SS, Nyamarwa SS, St. Kizito SS Kibeedi and Kisaalizi Parents SS
Non Standard Outputs:		N/A	USE disbursed to USE and Partnership schoolsVoucher preparation, disbursement, compiling accountability
Wage Rec't:	301,694	226,271	0
Non Wage Rec't:	395,953	296,964	350,129
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>697,647</b>	<b>523,235</b>	<b>350,129</b>

**Vote:524 Kibaale District****FY 2018/19*****OutPut: 07 82 80Classroom construction and rehabilitation***

Non Standard Outputs:

Constr.of 04 crms, 01  
Administrative block, 10 VIP  
stance latrines for students and  
03 VIP latrine stances for staff  
(phase 1) at Nyamarwa SS  
(Nyamarwa S/C)Site appraisal,  
bid document preparation,  
procurement, monitoring and  
supervision, certificate  
preparation, report preparation  
and payment

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	525,805
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>525,805</b>

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

Non Standard Outputs:

N/A

Payment of retention for constr.  
of science laboratory in FY  
2017/18 at St. Kirigwajjo  
SSMonitoring and supervision,  
Certificate preparation and  
payment

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	200,000	150,000	200,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>200,000</b>	<b>150,000</b>	<b>200,000</b>

***Programme: 07 83 Skills Development*****Class Of OutPut: Higher LG Services**

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 07 83 01Tertiary Education Services

Non Standard Outputs:	N/A	No Tertiary Institution in Kibaale and money should be transferred to the right voteWriting to MOES to adjust IPFs for Tertiary	
Wage Rec't:	9,827	7,370	9,827
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,827</b>	<b>7,370</b>	<b>9,827</b>

## Class Of OutPut: Higher LG Services



# Vote:524 Kibaale District

# FY 2018/19

## OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Staff salaries paid for 12 months (District level staff), Salary for SNE cooks paid for 12 months, 4 Quarterly monitoring and supervision reports prepared, 6 reports on visits to line ministries prepared, 6 reports on Workshops & seminars prepared, meetings attended, visits to line ministries made, reports prepared and submitted, items procured, monitoring and supervision done, radio programmes hosted	Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 03 months, 01 Quarterly monitoring and supervision report prepared, 02 reports on visits to line ministries prepared, 01 report on Workshops & seminars prepared, Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 03 months, 01 Quarterly monitoring and supervision report prepared, 02 reports on visits to line ministries prepared, 01 report on Workshops & seminars prepared, Staff salaries paid for 03 months (District level staff), Salary for SNE cooks paid for 03 months, 01 Quarterly monitoring and supervision report prepared, 02 reports on visits to line ministries prepared, 01 report on Workshops & seminars prepared	Salaries paid, reports prepared, Radio programmes conducted, Coordination done, Capacity training done, QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, procurement done, IT and stationery procured, support supervision done, Meetings, training, service and repair, report writing, procurement, payments
Wage Rec't:	88,433	66,325	98,433
Non Wage Rec't:	32,377	24,283	53,791
Domestic Dev't:	0	0	0
Donor Dev't:	190,626	142,969	0
<b>Total For KeyOutput</b>	<b>311,436</b>	<b>233,577</b>	<b>152,224</b>

## OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	04 District Headquarters	01 District Headquarters 01 District Headquarters 01 District Headquarters
No. of primary schools inspected in quarter	180 In Government aided and private primary schools and ECD Centres	180 In Government aided and private primary schools and ECD Centres 180 In Government aided and private primary schools and ECD Centres 180 In Government aided and private primary schools and ECD Centres
No. of secondary schools inspected in quarter	10 Both government and private namely Buyanja ss, St. Kizito Kibeedi, Nyamarwa ss, St Peters Buseesa, Notre Dame Academy, Kisaalizi SS, St. John, Karuguuza Progressive, St. Mugagga, Bwamiramira Community	10 Both government and private namely Buyanja ss, St. Kizito Kibeedi, Nyamarwa ss, St Peters Buseesa, Notre Dame Academy, Kisaalizi SS, St. John, Karuguuza Progressive, St. Mugagga, Bwamiramira Community 10 Both government and private namely Buyanja ss, St. Kizito Kibeedi, Nyamarwa ss, St Peters Buseesa, Notre Dame Academy, Kisaalizi SS, St. John, Karuguuza Progressive, St. Mugagga, Bwamiramira

## Vote:524 Kibaale District

FY 2018/19

		Community10Both government and private namely Buyanja ss, St. Kizito Kibeedi, Nyamarwa ss, St Peters Buseesa, Notre Dame Academy, Kisaalizi SS, St. John, Karuguuza Progressive, St. Mugagga, Bwamiramira Community	
No. of tertiary institutions inspected in quarter	02Matendo Vocational, Kibbuse Foundation	02Matendo Vocational, Kibbuse Foundation02Matendo Vocational, Kibbuse Foundation	
Non Standard Outputs:	09 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 01 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities preparation, presentation to meeting	02 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 01 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities preparation, 02 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 01 motorcycles maintained, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 0102 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 01 motorcycles maintained, 1 report on monitoring learning achievements prepared, 01 quarterly report prepared and submitted to line ministries, consultations with li	09 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 01 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term district wide examinations coordinated, CMCs trained, ECD Centres mapping done, QEI activities implemented, Caregivers licensed, ECD Centres licensed, School Health activities and WASH activities promoted in schools, Radio programmes conductedMonitoring and supervision, Report writing, training, meetings, competitions,
Wage Rec't:	0	0	0
Non Wage Rec't:	24,807	18,605	45,610
Domestic Dev't:	0	0	0
Donor Dev't:	127,084	95,313	0
<b>Total For KeyOutput</b>	<b>151,891</b>	<b>113,918</b>	<b>45,610</b>

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

Non Standard Outputs:	01 report for games activities at centre level prepared, 01 report for games activities at county level prepared, 01 report for games activities at district level prepared, 01 report for athletics activities at centre level prepared, 01 report for at Mobilisation of sports teams, inspection of sports activities and other schools, report preparation and submission	01 report for Ball games activities at centre level prepared, 01 report for Ball games activities at county level prepared, 01 report for Ball games activities at district level prepared, 01 Inspection report for sports facilities prepared, 1 Motorcy01 Inspection report for sports facilities prepared, 01 report on independence cup prepared, 1 Motorcycle repaired. 01 report for athletics activities at centre level	01 report for ball games activities at centre level prepared, 01 report for ball games activities at county level prepared, 01 report for ball games activities at district and national levels prepared, 01 report for athletics activities at centre level prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 1 report on the independence cup prepared,
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## Vote:524 Kibaale District

FY 2018/19

		prepared, 01 report for athletics activities at county level prepared, 01 report for athletics activities at district level prepared, 01 Inspection report for sports facilities prepared, 1 Motorc	3 Inspection reports for sports facilities prepared, 1 Motorcycle repaired MDD teams supported up to Regional level; Girl Guide team supported to National Camp in Kazi.Mobilization of sports, MDD, Girl Guide teams, inspection of sports activities and other schools, report preparation and submission
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	27,646
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>27,646</b>

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

Non Standard Outputs:	02 staff trained in short courses, new School management Committees and other new staff inducted capacity needs assessed, submission to training committee, admissions received, reports on training received	New teachers inducted, SMC trained, Bursars and headmasters of secondary inducted in financial management01 Staff trained in short course, new teachers inducted, SMC trained01 Staff trained in short course, new teachers inducted, SMC trained, Bursars and headmasters of secondary inducted in financial management	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,113	11,335	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,113</b>	<b>11,335</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	50,000
Donor Dev't:	0	0	250,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**Programme: 07 85 Special Needs Education****Class Of OutPut: Higher LG Services****OutPut: 07 85 01Special Needs Education Services**

Non Standard Outputs:	N/A	Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted04 quarterly inspection reports for SNE unit prepared, 1 vehicle
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# Vote:524 Kibaale District

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			maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programmes conducted, schools inspected, Girl Guides coordinated	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	3,262	2,446	3,262	3,262
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,262</b>	<b>2,446</b>	<b>3,262</b>	<b>3,262</b>
Wage Rec't:	4,197,720	3,148,290	4,472,791	4,472,791
Non Wage Rec't:	665,116	498,837	677,702	677,702
Domestic Dev't:	351,133	263,350	1,022,947	1,022,947
Donor Dev't:	317,710	238,282	250,000	250,000
<b>Total For WorkPlan</b>	<b>5,531,679</b>	<b>4,148,759</b>	<b>6,423,440</b>	<b>6,423,440</b>

**Vote:524 Kibaale District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 04 81 District, Urban and Community Access Roads******Class Of OutPut: Higher LG Services******OutPut: 04 81 01Farmer Institution Development***

Non Standard Outputs:	Payment of salaries and wages for 12. months, 01 annual work plan prepared and submitted to the line ministry, 04. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle a 12months Paid;01 annual work plan prepared; 04 quarterly reports prepared;01 no. motor vehicle serviced;02 no motor cycles serviced and repaired;road condition assesment made for all feeder roads;24 head persons trained and 01overseer	Payment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle anPayment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle anPayment of salaries and wages for 3. months, 01 annual work plan prepared and submitted to the line ministry, 01. no. quartely reports and work plans prepared and submitted to the line ministry, repair and servicing of 01. no. sector motor vehicle an	
	Wage Rec't:	119,846	89,884
	Non Wage Rec't:	11,377	8,533
	Domestic Dev't:	71,015	53,261
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>202,238</b>	<b>151,679</b>

***OutPut: 04 81 05District Road equipment and machinery repaired***

Non Standard Outputs:		District machinery and vehicles serviced and repaired machine maintenance and repair	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	52,884
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>52,884</b>

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 04 81 06Urban Roads Maintenance

Non Standard Outputs:		Field staff allowances paid, protective wears and tools procured, computer services paid, Machines and motor vehicles services and repaired, Fuels, lubricants and oils procuredProcurement, Motor vehicle and machinery maintenance	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,330
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,330</b>

## OutPut: 04 81 07Sector Capacity Development

Non Standard Outputs:		Road committee meetings conducted Road committees facilitated to conduct supervision and monitoringorganise meetings monitoring and supervision	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,200</b>

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

3 Motorcycles and 1 vehicle serviced and repaired  
Supervision of works by road staff office equipment repaired and maintained, head persons trained, road condition assessment done, submission of reports to MOWHC, procurement of office stationery and other utilities paidTraining monitoring and supervision Road condition Assessment procurement

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,609
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,609</b>

## Class Of OutPut: Lower Local Services

## Vote:524 Kibaale District

FY 2018/19

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

No of bottle necks removed from CARs	9Kijanja- Kiyanja- Kyabarirundi ( Kijanja- Nkusi road) Kyebando s/c, Kiribanga parish in Bwamiramira s/c, Katambaraga- Kyakwezi- Rubona access road Bubango s/c, Kahara- Kyanyi access road in Nyamarunda s/c, Kyatwanga- Kahoro access road in Nyamarwa s/c, In	9Kijanja- Kiyanja- Kyabarirundi ( Kijanja- Nkusi road) Kyebando s/c, Kiribanga parish in Bwamiramira s/c, Katambaraga- Kyakwezi- Rubona access road Bubango s/c, Kahara- Kyanyi access road in Nyamarunda s/c, Kyatwanga- Kahoro access road in Nyamarwa s/c, In9Kijanja- Kiyanja- Kyabarirundi ( Kijanja- Nkusi road) Kyebando s/c, Kiribanga parish in Bwamiramira s/c, Katambaraga- Kyakwezi- Rubona access road Bubango s/c, Kahara- Kyanyi access road in Nyamarunda s/c, Kyatwanga- Kahoro access road in Nyamarwa s/c, In9Kijanja- Kiyanja- Kyabarirundi ( Kijanja- Nkusi road) Kyebando s/c, Kiribanga parish in Bwamiramira s/c, Katambaraga- Kyakwezi- Rubona access road Bubango s/c, Kahara- Kyanyi access road in Nyamarunda s/c, Kyatwanga- Kahoro access road in Nyamarwa s/c, In	20Culvert rings installed alongKituuma-Kamukozi, Kyabiguru-kanyogoga-kansasa, Bujungu swamp, kiyanja, Kahara-Kyanyi, Kaikara in matale,
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	33,600	25,200	67,778
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,600</b>	<b>25,200</b>	<b>67,778</b>

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

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	87,755	65,816	109,595
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>87,755</b>	<b>65,816</b>	<b>109,595</b>



# Vote:524 Kibaale District

FY 2018/19

## OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:

8 bottlenecks cleared on Kineka  
and ruhara roads Ruguuza  
wardBottleneck clearance

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	24,724
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>24,724</b>

## Vote:524 Kibaale District

FY 2018/19

**OutPut: 04 81 58 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	264 MACHINE MAINTENANCE: Kyakatwanga-Kitengeto- Kakwaku-Kisengwe 20.6km feeder road, Kateete- Bujororo (18kms), part of Mugarama- Kyebando 13.7km feeder road, Kakihimbara- Muliika- Nyamarwa 10km feeder road.  REHABILITATION AND CONSTRUCTION Kahyoro- Bukonda 8km	209 ROUTINE MACHINE MAINTENANCE Kayembe- Kyanyi- Kabalira 10km feeder road, Kamondo- Itomero- Kihumuro 16km access road.  ROUTINE MANUAL MAINTENANCE: Ngangi- Nyamarwa- Mubende boarder 25km, Kakihimbara- Muliika- Nyamarwa 10.5km, Mugarama-Kyebando 14.5km, 203 ROUTINE MACHINE MAINTENANCE Kisalizi- Birembo 8km feeder road, Karuteete- Ruboona- Kyakazihire- Kyabaganda- Muzizi 12km access road,  ROUTINE MANUAL MAINTENANCE: Ngangi- Nyamarwa- Mubende boarder 25km, Kakihimbara- Muliika- Nyamarwa 10.5km, Mugarama-K218 ROUTINE MACHINE MAINTENANCE Kabasekende- Nyamugusa 11km, Bukonda- Rwege 16km feeder road, Kahyoro- Bukonda 8km access road.  ROUTINE MANUAL MAINTENANCE: Ngangi- Nyamarwa- Mubende boarder 25km, Kakihimbara- Muliika- Nyamarwa 10.5km, Mugarama-Kyebando 14.	177.8 Routine maintenance of 177.8 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) Karuguza-Bubango (7Km), Bukonda-Bubango- Rwege(16km), Mugarama- Kyebando(14.5km), Kakimbara- Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder(25Km)
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	279,194	209,396	194,631
Domestic Dev't:	196,000	147,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>475,194</b>	<b>356,396</b>	<b>194,631</b>

**Vote:524 Kibaale District****FY 2018/19****OutPut: 04 81 59 District and Community Access Roads Maintenance**

Non Standard Outputs:		mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km) Grass cutting, Clean side drains, scour checks, clean mitre drains, pothole and minor galleys filling, reinstate road camber	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	47,027
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>47,027</b>

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

Non Standard Outputs:		1 Laptop PC and colored printer procured procurement of a laptop and colored printer	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	11,440
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,440</b>

**OutPut: 04 81 80 Rural roads construction and rehabilitation**

Non Standard Outputs:		01 quarterly supervision and minitoring report for CAIIP submitted, Financial accountability report submitted to MoLG. 04 quaterly reports produced.		N/A
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	428,399	321,299	571,384	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>428,399</b>	<b>321,299</b>	<b>571,384</b>	

**Class Of OutPut: Higher LG Services**

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	Repair of doors locks and renovation of buildings, payment of 12 months kilimeatrage allowance, 04 no. preparation of reports. Replacing of broken glasses, water closets, bulbs, repair of sliding doors.	Repair of doors locks and renovation of buildings, payment of 3 months kilimeatrage allowance, 01 no. preparation of reports.Repair of doors locks and renovation of buildings, payment of 3 months kilimeatrage allowance, 01 no. preparation of reports.Repair of doors locks and renovation of buildings, payment of 3 months kilimeatrage allowance, 01 no. preparation of reports.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>

## OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:		Works activities monitored and supervised monitoring and supervision	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,640
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,640</b>

# Vote:524 Kibaale District

# FY 2018/19

## OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	Repair and servicing of 2 no. motor graders, 02 no. dump trucks, 01 no. vibro roller, 01 no. lo bed, 01 no. bull dozer, 03 no. service vand , 09 motor cycles Preparation of 30 pre and post inspection reports. Plants, motor vehicles and motor cycles repaired and serviced.	Repair and servicing of 2 no. motor graders, 02 no. dump trucks, 01 no. vibro roller, 01 no. lo bed, 01 no. bull dozer, 03 no. service van , 03 motor cycles Preparation of 5 pre and post inspection reports.Repair and servicing of 2 no. motor graders, 02 no. dump trucks, 01 no. vibro roller, 01 no. lo bed, 01 no. bull dozer, 03 no. service van , 03 motor cycles Preparation of 10 pre and post inspection reports.Repair and servicing of 2 no. motor graders, 02 no. dump trucks, 01 no. vibro roller, 01 no. lo bed, 01 no. bull dozer, 03 no. service van , 02 motor cycles Preparation of 10 pre and post inspection reports.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	57,000	42,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>57,000</b>	<b>42,750</b>	<b>0</b>

## OutPut: 04 82 06Sector Capacity Development

Non Standard Outputs:		staff salary paid staff trainingPayment of staff salaries	
Wage Rec't:	0	0	228,797
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>228,797</b>

## Class Of OutPut: Capital Purchases

## OutPut: 04 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		political monitoring conducted, supervision of works by technical staff, staff training done, payment of electricity and water bills, works yard offices maintained, contract staff salaries paid, procurement of stationery and software maintenance, repairs of district roads equipment , cleaning and sanitation services Road equipment repairs monitoring and supervision procurement and maintenance of office equipment payments of utilities	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	170,590

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>170,590</b>
Wage Rec't:	119,846	89,884	228,797
Non Wage Rec't:	412,926	309,695	542,418
Domestic Dev't:	753,414	565,061	753,414
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,286,186</b>	<b>964,639</b>	<b>1,524,629</b>

## Vote:524 Kibaale District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	payment of staff salaries, 01vehicle maintenance, sector fuel, office stationery, ICT and air time, submission and preparation of quarterly reports, regional learning forum Motor vehicle and motor cycle repair servicing, preparation of monthly reports, hire of consultancy services, borehole siting, procurement of stationery,	payment of staff salaries, 01vehicle maintenance, sector fuel, office stationery, ICT and air time, submission and preparation of quarterly reports, regional learning forumpayment of staff salaries, 01vehicle maintenance, sector fuel, office stationery, ICT and air time, submission and preparation of quarterly reports, regional learning forum	Salary to staff paid 12 months, Preparation of Quarterly Reports and submitted to DWD, supervision of water sources made.Repair and service of office Vehicle, Motorcycle, and office equipments,payment of office utilities, procurement of stationery ICT, Regional learning workshops attended, airtime for data and communication on phone ., Salary to staff paid 12 months, Preparation of Quarterly Reports supervision of water sources made.Repair and service of office Vehicle, Motorcycle, and office equipments,payment of office utilities, procurement of stationery ICT, Regional learning workshops attended, airtime for data and communication on phone,Political Monitoring , Launching and commissioning of Government projects
Wage Rec't:	17,096	12,822	63,000
Non Wage Rec't:	5,826	4,370	8,942
Domestic Dev't:	29,847	22,385	0
Donor Dev't:	0	0	0
Total For KeyOutput	52,769	39,577	71,942

**OutPut: 09 81 02 Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	4District Headquarters	1District Headquarters1District Headquarters1District Headquarters	2Holding meetings, preparation of minutes
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	4,000
Domestic Dev't:	29,029	21,772	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>37,029</b>	<b>27,772</b>	<b>4,000</b>

**Vote:524 Kibaale District****FY 2018/19****OutPut: 09 81 03Support for O&M of district water and sanitation**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,600	13,950	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,600</b>	<b>13,950</b>	<b>0</b>

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

Non Standard Outputs:	N/A		Submission of;Form I and Form IV MIS forms and filledFilling Form I and Form IV MIS forms
Wage Rec't:	0	0	0
Non Wage Rec't:	20,638	15,479	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,638</b>	<b>15,479</b>	<b>20,000</b>

**OutPut: 09 81 05Promotion of Sanitation and Hygiene**

Non Standard Outputs:	One sanitation week conducted Sanitation and hygiene sentilisation conducted in the sub counties of Mugarama and Kabasekende, Two (2) Radio programmes carried out, home improvement compaign conducted. Community sentilisation, radio talk shows conducted, home to home compaigns done	Sanitation and hygiene sensitisation conducted in the sub counties of Mugarama and Kabasekende,One sanitation week conducted Sanitation and hygiene sentilisation conducted in the sub counties of Mugarama and Kabasekende, Sanitation and hygiene sentilisation conducted in the sub counties of Mugarama and Kabasekende, 01 Radio programmes carried out, home improvement compaign conducted.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,638</b>	<b>15,478</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**



# Vote:524 Kibaale District

FY 2018/19

## OutPut: 09 81 72Administrative Capital

Non Standard Outputs:

Sanitation and hygiene improved in 20 Villages,ectors vehicle maintained, Rehabilitated boreholes supervised, Promotion of sanitation week conducted, Review meetings heldon sanitation activitiesSanitation Week promotion activities- Recognition and rewards only, Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre, Creating rapport with village leaders (LCs & VHTs) on parameters and Launching of the campaign at sc, parish or village level,Monitoring and supervision,procurement of n of cartridge,rehabtn of 12 boreholes, maintenance of sector vehicle.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	102,907
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>102,907</b>

# Vote:524 Kibaale District

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## OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 Kirigwaijo Shirine in Bubango Sub county	01 Kirigwaijo shirine in Bubango sub county01 Kirigwaijo shirine in Bubango sub county01 Kirigwaijo shirine in Bubango sub county	0 Payment of Retention to constructed Lined Pit latrine at Kirigwaijo Shrine Bubango Sub county
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,272	15,204	850
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,272</b>	<b>15,204</b>	<b>850</b>

## OutPut: 09 81 82Shallow well construction

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,173	1,630	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,173</b>	<b>1,630</b>	<b>0</b>

## OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	518,349	388,762	18,153
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>518,349</b>	<b>388,762</b>	<b>18,153</b>

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A	N/A/N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	342,000	256,500	920,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>342,000</b>	<b>256,500</b>	<b>920,000</b>
Wage Rec't:	17,096	12,822	63,000
Non Wage Rec't:	34,464	25,848	32,942
Domestic Dev't:	980,908	735,681	1,041,910
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,032,468</b>	<b>774,351</b>	<b>1,137,851</b>

**Vote:524 Kibaale District****FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 09 83 Natural Resources Management******Class Of OutPut: Higher LG Services******OutPut: 09 83 01District Natural Resource Management***

Non Standard Outputs:	Staff salaries paid for 12 months, 12 departmental meetings held 4 quarterly work plans and reports submitted 12 monthly progress reports prepared and submitted, 12 montly financial statements submitted Vehicle, computer, printers, motorcycles servie Subit staff lists, monthly departmental staff meetings shedule made, submitting minutes, preparing quaterly workplans and reports, prepare financial statements, submission of vehicle, computer, printer, motorcyle assessment report, field visits, fie	Staff salaries paid for 4 months, 4 departmental meetings held 1 quarterly work plans and reports submitted Vehicle, computer, printers, motorcycles serviced and repaired 3 Field supervision, monitoring reports produced, 3 monthly progress reports pStaff salaries paid for 4 months, 4 departmental meetings held 1 quarterly work plans and reports submitted Vehicle, computer, printers, motorcycles serviced and repaired 3 Field supervision, monitoring reports produced, 3 monthly progress reports prStaff salaries paid for 4 months, 4 departmental meetings held 1 quarterly work plans and reports submitted Vehicle, computer, printers, motorcycles serviced and repaired 3 Field supervision, monitoring reports produced, 3 monthly progress reports pr	
	Wage Rec't:	148,899	111,674
	Non Wage Rec't:	11,610	8,708
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>160,509</b>	<b>120,382</b>

## Vote:524 Kibaale District

FY 2018/19

**OutPut: 09 83 03Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	2Kasimba (1), Nyamarunda (1)	0N/A00N/A	4Kabasekende (1) Bubango (1) Nyamarwa (1) District H/qs (1)
Non Standard Outputs:	Tree Nursery Bed maintenance (1 Site): Kibaale Town Council, Masaza ward	Tree Nursery Bed maintenance (1 Site): Kibaale Town Council, Masaza ward	District 1 tree Nursery bed maintained. 5 Ha. Planted trees at district H/qs maintained. Office stationery procured, Office equipment serviced and repaired. water and electricity bills paid, Airtime and data for planning procured, Office imprest paid, Lunch allowance for staff paid, Field supervision and monitoring done, Departmental vehicle repaired and serviced. Maintenance of district 1 tree nursery bed. Maintenance of 5 ha. planted trees at district H/qs Planted trees at district H/qs mentained Procure stationery, Repair office equipment, Pay water and electricity bills, Procure airtime and data for planning, Pay office imprest, Pay lunch allowance, conduct field supervision& and monitiring, Repair and service departmental vehicle
	Maintenance of 6 ha of planted trees at Ditricth Hqtrs Watering, soil mixing, potting, pricking, weeding, fire protection, thinning, pruning	Maintenance of 6 ha of planted trees; Ditricth Hqtrs (6)Tree Nursery Bed maintenance (1 Site): Kibaale Town Council, Masaza ward	
		Maintenance of 6 ha of planted trees; Ditricth Hqtrs (6).Tree Nursery Bed maintenance (1 Site): Kibaale Town Council, Masaza ward	
		Maintenance of 6 ha of planted trees; Ditricth Hqtrs (6)	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,869	2,902	26,300
Domestic Dev't:	8,559	6,419	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,428</b>	<b>9,321</b>	<b>26,300</b>

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

No. of Agro forestry Demonstrations	11 Agro forestry/Farmer Managed Natural Regeneration (FMNR) demonstration site established in Kibaale Town council	0N/A1Kibaale Town Council (1)0N/A	1Bwamiramira sub county
Non Standard Outputs:	4 school outreaches conducted in Kahyoro p/s in Kibaale Town Council , Bujuni P/s in Kibaale t/c, Nyamarunda p/s in Nyamarunda s/c, Nyaburungi p/s in Mugarama s/s	1 school outreaches conducted in Bujuni P/S Kibaale T/C	N/AN/A
	4 radio programmes held	1 radio programmes held1 school outreaches conducted in , Nyaburungi P/S Mugarama S/c,	
	Commemorate World Forestry Day Preparation of trainning materials, school outreach, preparation of radio presentation, procure tree seedlings and distribution	1 radio programmes held1 school outreaches conducted I, Kahyoro Kibaale T/c,	
		1 radio programmes held	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,238	3,929	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

## Vote:524 Kibaale District

FY 2018/19

Total For KeyOutput		5,238	3,929	3,000
<b>OutPut: 09 83 05Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	20Kyebando S/C (3), Mugarama S/C (3), Bwamiramira S/C (3), Bubango S/C (3), Matale S/C (3), Nyamarwa S/C (3), Nyamarunda (2), Kabasekende (1), Kasimbi (1)	5Kyebando S/C (3), Mugarama S/C (2),5 Bwamiramira S/C (3), Bubango S/C (2),5 Matale S/C (3), Nyamarwa S/C (2),	8Kyebando (4) Matale (4)	
Non Standard Outputs:	Revenue from forest produce collected Licencing, stock taking, law enforcement, clearing forest produce	Revenue from forest produce collectedRevenue from forest produce collected	N/AN/A	
Wage Rec't:	0	0		199,258
Non Wage Rec't:	2,238	1,679		5,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>2,238</b>	<b>1,679</b>		<b>204,258</b>

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

Non Standard Outputs:	6 Community sensitisation meetings held along R Muzizi and Ngusi in Kasimbi, Matale and Kyebando s/cs. Community mobilisation and communication, hold sensitisation meetings. Production of actity report.	Meeting held in Kasimbi s/c (2)Meeting held in Matatle s/c (2)Meeting held in Kyebando s/c (1)	6 wetland Community sensitization meetings held in Kasimbi (1) Kyebando (1) Kabasekende (1), Bubango (1) Karama (1) and Kibaale Town Council (1) 2 Radio community sensitization programmes held- Mobilization - Sensitization meetings -Reporting -Radio presentations	
Wage Rec't:	0	0		0
Non Wage Rec't:	2,033	1,525		4,500
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>2,033</b>	<b>1,525</b>		<b>4,500</b>

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

Area (Ha) of Wetlands demarcated and restored	1Along R. Ngusi in Kasimbi s/c	1Ngusi (1 Ha) in Kasimbi s/c0N/A0N/A	2Along River Ngusi in Kyebando Sub county (1)	
No. of Wetland Action Plans and regulations developed	11District Wetland Action Plan	11 District Wetland Action Plan developed0N/A0N/A	1District level Wetland Action Plan developed	
Non Standard Outputs:	6 wetland inspection and compliance monitoring held and reports produced for the following S/Cs, Matale(2), Mugarama(1), Kyebando (1), KibaaleT/C (1), Bwiamiramira (1)	2 Matale s/c, 1 Coordination/ consultation vists to line Ministry and other Agencies2 Mugarama s/c 1 Coordination/ consultation vists to line Ministry and other Agencies2 Kyebando s/c	N/AN/A	
	4 Coordination/ consultation vists to line Ministry and other Agencies held Field visits, report writing, compilation of reports and submission	1 Coordination/ consultation vists to line Ministry and other Agencies		
Wage Rec't:	0	0		0

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Non Wage Rec't:	2,033	1,525	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,033</b>	<b>1,525</b>	<b>3,500</b>

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

Non Standard Outputs:	Environmental Education promoted in 2 secondary schools; StKirigwaijo SSS, Buyanja SSS	Environmetal Education in St. Kirigwaijjo S.S.S (1)	Environment Protection Ordinance disseminated in 11 LLGs Environmental Education sensitization held in 4 Secondary schools of St. Kizito Kibeedi, St. Johns, Kisalizi S.S.S and Nyamarwa S.S.S
	4 Environmental sensitisation Radio programmes held on KKCR	Radio programmes (1) on KKCR	Environment Protection dissemination meetings held in 11 LLGs Hold Environmental Education sensitization meetings in 4 schools
	World Environment Day Commemorated (1) Prepare sensitisation materials, visit to schools, Community mobilisation, organise and hold celebrations	Radio programmes (1) on KKCR	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,238	3,929	6,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,238</b>	<b>3,929</b>	<b>6,300</b>

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

No. of monitoring and compliance surveys undertaken	6Nyamarunda (1), Kibaale Town Council (1) Mugarama (1) Matale (1) Kyebando (1) Kabasekende (1)	1Nyamarunda (1),1 Kibaale Town Council (1)1Mugarama (1)	8Matale(1) Bwamiramira (1) Kibaale Town Council (2) Mugarama (1) Nyamarwa (1) Kabasekende (1) Bubango (1)
Non Standard Outputs:	EIA or Environmental review for 15 district projects done Field visits, report writing, intrgration in budgets and workplans.	5 district projects 5 district projects	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	6,238	4,679	3,546
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,238</b>	<b>4,679</b>	<b>3,546</b>

## Vote:524 Kibaale District

## FY 2018/19

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

Non Standard Outputs:	Boundaries of 3 government institutional land surveyed and opened. Matala (1), district hqtrs, (1) Nyamarunda (1)	Matala (1), Sensitization meetings Kyebando (1) Nyamarunda (1)	20 land titles processed, 4 Visits to line ministry for updates and consultations held, 6 community sensitization meetings on land matters Kyebando (2) Nyamarunda (2) Kabasekende (2), boundaries of 3 govenemnt land/institutions opened in Nyamarunda (1) Bwamiramira (1) Kasimbi 30 Private surveys supervised Field visits Sensitization meetings Report making Opening of district institutions boundaries
	5 sensitization meetings on land matters held in Bubango, (1) kyebando (1) Bwamiramira (1) kabasekende (1) Mugarama (1)	1 Quarterly radio programme 2 land titles and certificates processed 5 private surveys supervised	
	3 Quarterly Hold meetings on ground, community mobiliation, radio talkshows, preparing files and forwarding to line ministry for titling, mobilisation of applicants, visiting sites and conducting meetings on site, travelling to line ministry, opening boundaries	1 visits to the line ministry made 3 Pieces of land applied for inspected District H/trs (1), Sensitization meetings Bwamiramira (1) 1 Quarterly radio programme 2 land titles and certificates processed 5 private surveys supervised 1 visits to the line ministry made 3 Pieces of land applied for inspected Nyamarunda (1) Sensitization meetings Mugarama (1) 1 Quarterly radio programme 2 land titles and certificates processed 5 private surveys supervised 1 visits to the line ministry made 2 Pieces of land applied for inspected	
	Wage Rec't:	0	0
	Non Wage Rec't:	6,238	4,679
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>6,238</b>	<b>4,679</b>

### OutPut: 09 83 11 Infrastructure Planning

Non Standard Outputs:	8 monitoring visits on infrastructural devpments in towns and trading centres conducted in Matala, Kyebando, Nyamarunda, kitutu , Busesa, Kyanyi, Kasimbi, Kabasekende,	Sensitization meeting Kyebando s/c, (1) Matala, (1) Busesa, (1), 1 physical plans for Kasimbi Monitoring visits Busesa (1), Kitutu (1) Mugarama (1); Sensitization meeting (1)	4 Radio talk shows held. 4 monitoring visits on infrastructural development in trading centers and towns Kyebando (2) Kasimbi (2) 2 Physical plans for trading centers developed Kasimbi (1)
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## Vote:524 Kibaale District

FY 2018/19

	8 sensitization meetings on infrastructural development conducted Kyebando, Bw Monitoring visits, drafting physical plans, detailed physical and topographical surveys, data collection on socio economic activities.	Kyanyi, (1) Kasimbi,(1) Kabasekende (1)Kyebando (1) Kabasekende (1), Sensitization meeting (1) Mugarama (1) Nyamarwa (1); 1 physical plan for Kitutu.	Matale (1) Inspections of pieces of land applied for in Kyebando (3) Nyamarwa (3) Kasimbi Hold Radio talk shows on KDR, KKCR and Kakumiro stations Hold Monitoring and inspection visits
Wage Rec't:	0	0	0
Non Wage Rec't:	6,238	4,679	4,796
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,238</b>	<b>4,679</b>	<b>4,796</b>

**Class Of OutPut: Capital Purchases****OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	8,559
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,559</b>
Wage Rec't:	148,899	111,674	199,258
Non Wage Rec't:	50,974	38,232	61,942
Domestic Dev't:	8,559	6,419	8,559
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>208,432</b>	<b>156,326</b>	<b>269,759</b>

**Vote:524 Kibaale District****FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 10 81 Community Mobilisation and Empowerment*****Class Of OutPut: Higher LG Services*****OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	Departmental staff review meetings held.11 CDO's Supported with fuel and allowances towards community Mobilization,11 CDOs re-oriented on their roles and responsibilities, A printer , A Scanner, A lap Top ,1- 500 GB back hard disk procured for da	Departmental staff review meetings held.11 CDO's Supported with fuel and allowances towards community Mobilization,11 CDOs re-oriented on their roles and responsibilities, A printer , A Scanner, A lap Top ,1- 500 GB back hard disk procured for da	
	Departmental staff review meetings held.11 CDO's Supported with fuel and allowances towards community Mobilization,11 CDOs re-oriented on their roles and responsibilities, A printer , A Scanner, A lap Top ,1- 500 GB back hard disk procured for da	Departmental staff review meetings held.11 CDO's Supported with fuel and allowances towards community Mobilization,Departmental coordination and Operation Fuel Procured, 1 Radio Programmes on community Mobilization towards development programs con	
	Wage Rec't:	141,016	105,762
	Non Wage Rec't:	13,778	10,333
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>154,793</b>	<b>116,095</b>

**Vote:524 Kibaale District****FY 2018/19****OutPut: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:

Hold 4 Departmental staff review meetings held, Support 11 CDO's with operational fuel and allowances towards community Mobilization, Re-orient 11 CDOs on their roles and responsibilities, a 1-500GB back hard disk for data security, Procure Hold 4 Departmental staff review meetings held, Support 11 CDO's with operational fuel and allowances towards community Mobilization, Re-orient 11 CDOs on their roles and responsibilities, procure A printer ,Disk Top computer set, A Scanner

1 Departmental staff review meetings held, Support 11 CDO's with operational fuel and allowances towards community Mobilization, Re-orient 11 CDOs on their roles and responsibilities, procure A printer ,Disk Top computer set, A Scanner , A 1 Departmental staff review meetings held, Support 11 CDO's with operational fuel and allowances towards community Mobilization, Re-orient 11 CDOs on their roles and responsibilities, procure A printer ,DiskProcure Departmental coordination 1 Departmental staff review meetings held, Support 11 CDO's with operational fuel and allowances towards community Mobilization, Re-orient 11 CDOs on their roles and responsibilities, procure A printer ,DiskProcure Departmental coordination

Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>0</b>

**OutPut: 10 81 03 Operational and Maintenance of Public Libraries**

Non Standard Outputs:

4 Quarterly Review meetings Held, 4 working visits conducted to SSI head offices Kampala 11 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and dis 4 Quarterly Review meetings Held, 4 working visits conducted to SSI head offices Kampala 11 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and dis

1 Quarterly Review meetings Held, 4 working visits conducted to SSI head offices Kampala 11 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and dis 1 Quarterly Review meetings Held, 4 working visits conducted to SSI head offices Kampala 11 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and dis 1 Quarterly Review meetings Held, 4 working visits conducted to SSI head offices Kampala 11 MORAs facilitated to conduct community Identification of the Visually ,1 CBR study visit conducted , PWDS Assessed, Assistive devices to PWD Procured and dis

**Vote:524 Kibaale District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>

**OutPut: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	4 Quarterly reports about ongoing programmes in the District Compiled and submitted. 4 Quarterly reports about ongoing programmes in the District Compiled and submitted.	1 Quarterly reports about ongoing programmes in the District Compiled and submitted.1 Quarterly reports about ongoing programmes in the District Compiled and submitted.1 Quarterly reports about ongoing programmes in the District Compiled and submitted.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	6,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>6,500</b>

**OutPut: 10 81 05Adult Learning**

Non Standard Outputs:	2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers(FAL leaners/Teachers text books) i.e-Teachers guide to primer, Weyongere Kumanya (learners 2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers(FAL leaners/Teachers text books) i.e-Teachers guide to primer, Weyongere Kumanya (learners	2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers(FAL leaners/Teachers text books) i.e-Teachers guide to primer, Weyongere Kumanya (learners2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers (FAL leaners/Teachers text books) i.e-Teachers guide to primer, Weyongere Kumanya (learners2000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers (FAL leaners/Teachers text books) i.e-Teachers guide to primer, Weyongere Kumanya (learners	10000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers(FAL leaners/Teachers text books) i.e-Teachers guide to primer, Weyongere Kumanya (learners),Teachers guide Weyongere Kumanya,Webale Kucumba (leaners), Teachers Guide Webale Kucumba among others),Procurement of FAL post literacy materials( items), Provision of Performance awards for FAL instructors and change agents/PDCs, 20 CBSD Technical Staff ( DPSWO,SCDO,SLO, Asst Labour Officer, 11 CDOs and 10 ACDOs) Trained, oriented on FAL Program, 11 S/C FAL review Meetings conducted , 4 FAL District quarterly review Meetings conducted, 1 FAL study familiarization Exchange Visit for 21 CBSD technical staff and 6 political leaders (Community services sectoral committee members conducted), 1 FAL program District base line survey conducted ,20 FAL learners linked to other Government development programs i.e. SAGE,YLPO,WEP,OVC,UPE,
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# Vote:524 Kibaale District

FY 2018/19

USE , and PHC among other) 4  
 FAL Program Quarterly  
 Monitoring Visits conducted ,  
 300 FAL learners Examined  
 through Proficiency Tests, FAL  
 learners Exams for 300 learners  
 Printed , 300 FAL Learners  
 Graduated ,FAL Classes  
 conducted ,20 FAL instructors  
 skills enhancement uplifted ;16  
 FAL Instructors Trained ,4 FAL  
 Quarterly working visits to line  
 ministry (MOGLSD)10000  
 Assorted FAL Scholastic  
 materials Procured (e. chalk  
 boards, chalk, markers, manila  
 papers, Reams of papers, FAL  
 learners Video CDs and  
 Procure Primers(FAL  
 leaners/Teachers text books) i.e-  
 Teachers guide to primer,  
 Weyongere Kumanya  
 (leaners),Teachers guide  
 Weyongere Kumanya,Webale  
 Kucumba (leaners), Teachers  
 Guide Webale Kucumba  
 among others),Procurement of  
 FAL post literacy materials(  
 items), Provision of  
 Performance awards for FAL  
 instructors and change  
 agents/PDCs, 20 CBSD  
 Technical Staff (  
 DPSWO,SCDO,SLO, Asst  
 Labour Officer, 11 CDOs and  
 10 ACDOs) Trained, oriented  
 on FAL Program, 11 S/C FAL  
 review Meetings conducted , 4  
 FAL District quarterly review  
 Meetings conducted, 1 FAL  
 study familiarization Exchange  
 Visit for 21 CBSD technical  
 staff and 6 political leaders  
 (Community services sectoral  
 committee members  
 conducted), 1 FAL program  
 District base line survey  
 conducted ,20 FAL learners  
 linked to other Government  
 development programs i.e.  
 SAGE,YLPO,WEP,OVC,UPE,  
 USE , and PHC among other) 4  
 FAL Program Quarterly  
 Monitoring Visits conducted ,  
 300 FAL learners Examined  
 through Proficiency Tests, FAL  
 learners Exams for 300 learners  
 Printed , 300 FAL Learners  
 Graduated ,FAL Classes  
 conducted ,20 FAL instructors  
 skills enhancement uplifted ;16  
 FAL Instructors Trained ,4 FAL  
 Quarterly working visits to line  
 ministry (MOGLSD)

Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	5,000
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>5,000</b>

**OutPut: 10 81 06Support to Public Libraries**

Non Standard Outputs:	8 Public Library Sites Assessed ( Already set up community Centres), Follow up and Monitor Procure public libraries , T.O.T theater for development (for 26 technical CBSD staff) Conducted, Procure and equip 8 Public Libraries with 3000 Assorte	2 Public Library Sites Assessed ( Already set up community Centres), Follow up and Monitor Procure public libraries , T.O.T theater for development (for 26 technical CBSD staff) Conducted, Procure and equip 2 Public Libraries with 3000 Assorted2 Public Library Sites Assessed ( Already set up community Centres), Follow up and Monitor Procure public libraries , T.O.T theater for development (for 26 technical CBSD staff) Conducted, Procure and equip 2 Public Libraries with 3000 Assorted2 Public Library Sites Assessed ( Already set up community Centres), Follow up and Monitor Procure public libraries , T.O.T theater for development (for 26 technical CBSD staff) Conducted, Procure and equip 2 Public Libraries with 3000 Assorted	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>

**OutPut: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	District Gender Policy reviewed, Gender Technical auditing in government programs conducted ( e.g. YLPO and WES );A study tour on gender mainstreaming to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mains District Gender Policy reviewed, Gender Technical auditing in government programs conducted ( e.g. YLPO and WES );A study tour on gender mainstreaming to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mains	Gender Budget program coordinated in 11 LLGs,12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS on gender mainstreaming conducted, 01 quarterly UWEP Reports prepared and submittedGender Budget program coordinated in 11 LLGs,12 Radio programs (2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS on gender mainstreaming conducted, 01 quarterly UWEP Reports prepared and submitted.Gender Budget program coordinated in 11 LLGs,12 Radio programs (2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS on gender mainstreaming conducted, 01 quarterly UWEP Reports prepared and submitted.	District Gender Policy reviewed, Gender Technical auditing in government programs conducted ( e.g. YLPO and WES );A study tour on gender mainstreaming to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs; 24 Women leaders Trained in Gender mainstreaming and leadership skills, All District development plans and Reports Engendered , 1 lap top computer for gender officer procured,1 data back disk driver of 500GB procured,1 internet modem procured , Assorted office stationary procured ; 11 LLGs Gender Awareness Campaigns conducted in 11 LLGs of Kibaale District; 3 marginalized group structures for women,
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		youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 11LLGs,12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS on gender mainstreaming conducted, 04 quarterly UWEP Reports prepared and submittedDistrict Gender Policy reviewed, Gender Technical auditing in government programs conducted ( e.g. YLPO and WES );A study tour on gender mainstreaming to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs; 24 Women leaders Trained in Gender mainstreaming and leadership skills, All District development plans and Reports Engendered , 1 lap top computer for gender officer procured,1 data back disk driver of 500GB procured,1 internet modem procured , Assorted office stationary procured ; 11 LLGs Gender Awareness Campaigns conducted in 11 LLGs of Kibaale District; 3 marginalized group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 11LLGs,12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS on gender mainstreaming conducted, 04 quarterly UWEP Reports prepared and submitted		
Wage Rec't:	0	0	0	
Non Wage Rec't:	4,000	3,000	2,000	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	

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

Non Standard Outputs:	12 Publicity YLPO radio programs held (12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS)16 Youth Groups supported under Youth Livelihood Programme with seed capital, submit and assess 32 youth projects for approval for seed capital 12 Publicity YLPO radio programs held (12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and	12 YLP groups supported with CD capital,12 YLP groups followed up,11 LLGs given technical trainings on YLP ,1 YLP working visits to Kampala conducted  Children  3 Parish sensitization meetings on child rights and responsibilities ; Conducted, 3 Sub12 YLP groups supported	12 Publicity YLPO radio programs held (12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS)16 Youth Groups supported under Youth Livelihood Programme with seed capital, submit and assess 32 youth projects for approval for seed capital support before DPTC and MOGLSD, 48 Artisan Youth Trained,48 Trained youth Artisans
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2 on KBS)16 Youth Groups supported under Youth Livelihood Programme with seed capital, submit and assess 32 youth projects for approval for seed capital	with CD capital,12 YLP groups followed up,11 LLGs given technical trainings on YLP ,1 YLP working visits to Kampala conducted	supported with startup tools, 4 quarterly YLPO program follow up visits conducted ,4 quarterly YLPO program reports and work plans compiled and submitted ,16 Youth group leaders trained in entrepreneurship skills, international Youth day cerebrated,
	Children	
	3 Parish sensitization meetings on child rights and responsibilities ; Conducted, 3 Sub12 YLP groups supported with CD capital,12 YLP groups followed up,11 LLGs given technical trainings on YLP ,1 YLP working visits to Kampala conducted	10 Parish sensitization meetings on child rights and responsibilities ; Conducted, 10 Sub county local leaders and technical staff training meeting, 80 women leaders Trained on child rights(women council, PWD women representatives, Parish women council leaders and CBOs women leaders ) ,320 LC1 V/C Persons Trained on child rights, All LC1 executive local leaders in the District sensitized on child rights and responsibilities, 24 Publicity Radio programs held on child rights and responsibilities ( 2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS),Train 645 PDCs On child rights and responsibilities, 240 Para Social Workers Trained (community Volunteers charged with Promotion of child rights and responsibilities @ S/C will have 30 Paras ), Day of the African Child(DAC) Cerebrated , 24 quarterly SOVCC Meetings Conducted, 4 DOVCC meetings held , CDOs and CSOs dealing in child protection Oriented on OVCMIS usage and importance, 107 Primary school child protection committees trained, 40 Primary schools Sensitization Meetings on child rights and responsibilities held ,2014 Senior Teachers (male and Senior Women Teachers Trained ); child Protection IEC materials Procured and Disseminated, 48 Parish level Drummer shows on child Rights and Responsibilities Held;8 complete Video sets Procured to Disseminate S/C based/ Community Film Training/Shows on child protection issues ,1 study Exchange visit on child rights for CBSD staff and Sectoral committee members conducted ,48 Family Related counseled clients Followed up, 450 Faith Based Leaders Trained on Child Protection Issues; 8 Supported to conduct Home visits to identify and link OVC to service providers, S/C OVC mapping
	Children	
	3 Parish sensitization meetings on child rights and responsibilities ; Conducted, 3 Sub	



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Conducted, 4 quarterly CDOs and Csos OVC MIS Review Meetings Held, 4 UNICEF Quarterly Work plans and Reports Complied and submitted,1UNICEF Annual Work plan and 1 annual report Complied and submitted, 4 Quarterly Monitoring Visits conducted;4 Working Visits conducted to the line Ministry (MOGLSD)12 Publicity YLPO radio programs held (12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS)16 Youth Groups supported under Youth Livelihood Programme with seed capital, submit and assess 32 youth projects for approval for seed capital support before DPTC and MOGLSD, 48 Artisan Youth Trained,48 Trained youth Artisans supported with startup tools, 4 quarterly YLPO program follow up visits conducted ,4 quarterly YLPO program reports and work plans compiled and submitted ,16 Youth group leaders trained in entrepreneurship skills, international Youth day cerebrated,

10 Parish sensitization meetings on child rights and responsibilities ; Conducted, 10 Sub county local leaders and technical staff training meeting, 80 women leaders Trained on child rights(women council, PWD women representatives, Parish women council leaders and CBOs women leaders ) ,320 LC1 V/C Persons Trained on child rights, All LC1 executive local leaders in the District sensitized on child rights and responsibilities, 24 Publicity Radio programs held on child rights and responsibilities ( 2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS),Train 645 PDCs 0n child rights and responsibilities, 240 Para Social Workers Trained (community Volunteers charged with Promotion of child rights and responsibilities @ S/C will have 30 Paras ), Day of the African Child(DAC) Cerebrated , 24 quarterly SOVCC Meetings Conducted, 4 DOVCC meetings held , CDOs and CSOs dealing in child protection Oriented on OVCMIS usage and importance, 107 Primary school child

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		protection committees trained, 40 Primary schools Sensitization Meetings on child rights and responsibilities held ,2014 Senior Teachers (male and Senior Women Teachers Trained ); child Protection IEC materials Procured and Disseminated, 48 Parish level Drummer shows on child Rights and Responsibilities Held;8 complete Video sets Procured to Disseminate S/C based/ Community Film Training/Shows on child protection issues , 8 Generators with 8 Backups to run Video sets procured ,8 Yamaha AG-100 Motor cycles for frontline (CDOs) Child Protectors procured ; 1 study Exchange visit on child rights for CBSD staff and Sectoral committee members conducted ,48 Family Related counseled clients Followed up, 450 Faith Based Leaders Trained on Child Protection Issues; 8 Supported to conduct Home visits to identify and link OVC to service providers, S/C OVC mapping Conducted, 8 Laptop computers,8 internet Modems and 8 metallic filling cabins for 8 CDOs Procured,4 quarterly CDOs and Csos OVC MIS Review Meetings Held, 4 UNICEF Quarterly Work plans and Reports Complied and submitted,1UNICEF Annual Work plan and 1 annual report Complied and submitted, 4 Quarterly Monitoring Visits conducted;4 Working Visits conducted to the line Ministry (MOGLSD)		
Wage Rec't:	0	0	0	
Non Wage Rec't:	1,000	750	700	
Domestic Dev't:	442,811	332,108	0	
Donor Dev't:	69,817	52,363	0	
<b>Total For KeyOutput</b>	<b>513,628</b>	<b>385,221</b>	<b>700</b>	

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

Non Standard Outputs:	N/A	4 District Youth Council Project Monitoring visits Held ,District Youth council chairperson approves YLOP youth projects , 4 Youth Council Working Visits conducted to the line Ministry (MOGLSD), International Youth Day Marked , 1 Annual Work plan Complied and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.Conduct 4	
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			District Youth Council Project Monitoring visits, Conduct 4 Youth Council Working Visits to the line Ministry (MOGLSD), Mark the International Youth Day, Compile and Submit 1 Annual Work plan Complied; 1 annual report;4 Quarterly Work plans and 4 Quarterly Reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,007	6,005	4,169
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,007</b>	<b>6,005</b>	<b>4,169</b>

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

Non Standard Outputs:	10 new District PWD Council Members Oriented on their Roles and Responsibilities, 10 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Mar 10 new District PWD Council Members Oriented on their Roles and Responsibilities, 10 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Mar	10 new District PWD Council Members Oriented on their Roles and Responsibilities, 10 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Mar1 District PWD General Meeting Held, 1 District PWD Council Executive Meeting Held, International PWD day Marked, 1 quarterly monitoring visits towards PWDs projects conducted,1 Quarterly Work plans and1 Quarterly Reports Complied and submitted. 1 District PWD Council Executive Meeting Held, International PWD day Marked, 1 quarterly monitoring visits towards PWDs projects conducted,1 Quarterly Work plans and1 Quarterly Reports Complied and submitted.	10 new District PWD Council Members Oriented on their Roles and Responsibilities, 10 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Marked, 4 quarterly monitoring visits towards PWDs projects conducted,1 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.10 new District PWD Council Members Oriented on their Roles and Responsibilities, 10 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Marked, 4 quarterly monitoring visits towards PWDs projects conducted,1 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>

**OutPut: 10 81 11Culture mainstreaming**

Non Standard Outputs:	Bunyoro Kitara Kingdom cultural Gala Known as Empango celebrations Marked Bunyoro Kitara Kingdom cultural Gala Known as Empango celebrations Marked	Bunyoro Kitara Kingdom cultural Gala Known as Empango celebrations MarkedBunyoro Kitara Kingdom cultural Gala Known as Empango celebrations	Bunyoro Kitara Kingdom cultural Gala Known as Empango celebrations MarkedBunyoro Kitara Kingdom cultural Gala Known as Empango celebrations
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	MarkedBunyoro Kitara Kingdom cultural Gala Known as Empango celebrations Marked	Marked	
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>500</b>

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

Non Standard Outputs:		8 work places inspected in the entire district8 work places inspected in the entire district	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Non Standard Outputs:	4 Quarterly reports on labour industrial Monitoring visits made 4 Radio programs on labour management and conflict resolution related issues conducted 40 Labour related disputes resolution cases resolved , 4 Quarterly employee and managers sensitiz 4 Quarterly reports on labour industrial Monitoring visits made 4 Radio programs on labour management and conflict resolution related issues conducted 40 Labour related disputes resolution cases resolved , 4 Quarterly employee and managers sensitiz	1 Quarterly reports on labour industrial Monitoring visits made 1 Radio programs on labour management and conflict resolution related issues conducted 10 Labour related disputes resolution cases resolved , 1 Quarterly employee and managers sensitiz 1 Quarterly reports on labour industrial Monitoring visits made 1 Radio programs on labour management and conflict resolution related issues conducted 10 Labour related disputes resolution cases resolved , 1 Quarterly employee and managers sensitiz 1 Quarterly reports on labour industrial Monitoring visits made 1 Radio programs on labour management and conflict resolution related issues conducted 10 Labour related disputes resolution cases resolved , 1 Quarterly employee and managers sensitiz	4 Quarterly reports on labour industrial Monitoring visits made 4 Radio programs on labour management and conflict resolution related issues conducted 40 Labour related disputes resolution cases resolved , 4 Quarterly employee and managers sensitization meetings on their roles and Responsibilities held 4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District 1 set of labour related Laws procured for Labour office 1 month orientation attachment learning held with the Ministry of Gender, Labour and Social Development 1 Mapping report for Key labour related industries compiled Progressive monthly ongoing programmes in the District Compiled and submitted,1 key labour industrial outlets inventory compiled, 1 Ordinance on Child Labour complied , 4 Quarterly reports and work plans about ongoing programmes in the District Compiled and submitted,1 Annual Report and Work plan compiled and submitted4 Quarterly reports on labour
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		industrial Monitoring visits made 4 Radio programs on labour management and conflict resolution related issues conducted 40 Labour related disputes resolution cases resolved , 4 Quarterly employee and managers sensitization meetings on their roles and Responsibilities held 4 Quarterly Sensitization meetings on dangers of child labour to 40 key employers conducted in the District 1 set of labour related Laws procured for Labour office 1 month orientation attachment learning held with the Ministry of Gender, Labour and Social Development 1 Mapping report for Key labour related industries compiled Progressive monthly ongoing programmes in the District Compiled and submitted,1 key labour industrial outlets inventory compiled, 1 Ordinance on Child Labour complied , 4 Quarterly reports and work plans about ongoing programmes in the District Compiled and submitted,1 Annual Report and Work plan compiled and submitted	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>

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

Non Standard Outputs:	Conduct 4 District Women Council Project Monitoring visits, Conduct 4 Women Council Working Visits to the line Ministry (MOGLSD), Mark the International Women Day, Compile and Submit 1 Annual Work plan Complied; 1 annual report; 4 Quarterly Work p Conduct 4 District Women Council Project Monitoring visits, Conduct 4 Women Council Working Visits to the line Ministry (MOGLSD), Mark the International Women Day, Compile and Submit 1 Annual Work plan Complied; 1 annual report; 4 Quarterly Work p	Conduct 1 District Women Council Project Monitoring visits, Conduct 1 Women Council Working Visits to the line Ministry (MOGLSD), Mark the International Women Day, Compile and Submit 1 Annual Work plan Complied; 1 annual report; 1 Quarterly Work pConduct 1 District Women Council Project Monitoring visits, Conduct 1 Women Council Working Visits to the line Ministry (MOGLSD), Mark the International Women Day, Compile and Submit 1 Annual Work plan Complied; 1 annual report; 1 Quarterly Work pConduct 1 District Women Council Project Monitoring	Conduct 4 District Women Council Project Monitoring visits, Conduct 4 Women Council Working Visits to the line Ministry (MOGLSD), Mark the International Women Day, Compile and Submit 1 Annual Work plan Complied; 1 annual report; 4 Quarterly Work plans and 4 Quarterly Reports. WEP Hold 12 Publicity WEP radio programs (12 Radio programs (2 on KKCR, 2 on Emambia FM, 2 on KCR and 2 on KBS) Support 16 Women Groups under WEP supported with seed capital, 32 Women projects submitted and assessed for approval for seed capital support before DPTC and MOGLSD ,Train 48 women
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visits, Conduct 1 Women Council Working Visits to the line Ministry (MOGLSD), Mark the International Women Day, Compile and Submit 1 Annual Work plan Complied; 1 annual report; 1 Quarterly Work p

leaders on WEP ,Train district and 8 LLGs on WEP program, conduct 4 quarterly WEP program follow up visits ,compile and submit 4 quarterly WEP program reports and work plans, Train 16 WEP group leaders in entrepreneurship skillsConduct 4 District Women Council Project Monitoring visits, Conduct 4 Women Council Working Visits to the line Ministry (MOGLSD), Mark the International Women Day, Compile and Submit 1 Annual Work plan Complied; 1 annual report; 4 Quarterly Work plans and 4 Quarterly Reports. WEP Hold 12 Publicity WEP radio programs (12 Radio programs (2 on KKCR, 2 on Emambia FM,2 on KCR and 2 on KBS) Support 16 Women Groups under WEP supported with seed capital, 32 Women projects submitted and assessed for approval for seed capital support before DPTC and MOGLSD ,Train 48 women leaders on WEP ,Train district and 8 LLGs on WEP program, conduct 4 quarterly WEP program follow up visits ,compile and submit 4 quarterly WEP program reports and work plans, Train 16 WEP group leaders in entrepreneurship skills

Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	3,001
Domestic Dev't:	152,116	114,087	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>159,116</b>	<b>119,337</b>	<b>3,001</b>

**OutPut: 10 81 15Sector Capacity Development**

Non Standard Outputs:

Contribution wards building capacity of CBSD technical staff in institutional technical tailored based courses made  
Contribution wards building capacity of CBSD technical staff in institutional technical tailored based courses made

Contribution wards building capacity of CBSD technical staff in institutional technical tailored based courses made  
Contribution wards building capacity of CBSD technical staff in institutional technical tailored based courses made

Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>

**Vote:524 Kibaale District****FY 2018/19*****OutPut: 10 81 17 Operation of the Community Based Services Department***

Non Standard Outputs:

4 quarterly departmental meetings held 4 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat Conducting departmental quarterly meetings preparation and submission of quarterly reports and work plans preparation and submission of departmental monthly briefs to DTPC secretariat

Wage Rec't:	0	0	168,477
Non Wage Rec't:	0	0	6,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>174,977</b>

**Class Of OutPut: Lower Local Services*****OutPut: 10 81 51 Community Development Services for LLGs (LLS)***

Non Standard Outputs:

4 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district community mobilization and sensitization by the CDOs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	23,730
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>23,730</b>

**Class Of OutPut: Capital Purchases**

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 10 81 72Administrative Capital

Non Standard Outputs:

11 Lower local governments conducting follow up on child related cases 6 Lower local government conducting dialogue meetings in schools and in communities conducting the dissemination of the national strategy to end child marriage, teenage pregnancies and violence against children in the 6 lower local governments 30 Youth groups supported with YLP funds 20 Women groups supported with UWEP fundsconducting dialogue meetings in schools and in communities Conducting follow up on children cases preparation of Youth and Women groups for the YLP and UWEP support

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	372,450
Donor Dev't:	0	0	180,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>552,450</b>



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## OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

40 Youth groups supported under YLP  
Identification of youth groups  
Mobilisation of youth groups  
Training of Youth groups  
Monitoring of beneficiary youth groups

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	442,811
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>442,811</b>
Wage Rec't:	141,016	105,762	168,477
Non Wage Rec't:	67,285	50,463	57,100
Domestic Dev't:	594,927	446,196	815,261
Donor Dev't:	69,817	52,363	180,000
<b>Total For WorkPlan</b>	<b>873,045</b>	<b>654,784</b>	<b>1,220,837</b>

## Vote:524 Kibaale District

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## WorkPlan: 10 Planning

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 6 reports for official journeys to the line m submitting staff lists for salary payment, Organise monthly Technical planning meeting, consolidate the annual reports and quarterly workplan, maintain the Departmental computers and photocopiers, conduct official journeys to the line ministries, Atte	Staff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual workplan prepared, 1 Annual report prepared, 2 reports for official journeys to the line ministries prepared, 3 workshop/seStaff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual workplan prepared, 2 reports for official journeys to the line ministries prepared, 3 workshop/seminar reports prepared; BreStaff salaries paid for 3 months, 4 Departmental computers serviced and repaired, 1 Annual workplan prepared, 1 departmental vehicle maintained, 2 reports for official journeys to the line ministries prepared, 3 workshop/seminar reports prepared; Br	4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual work plan prepared, 4 quarterly work plans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, 12 workshop/ seminar reports prepared; 02 door locks replaced; 03 florescent tubes replaced; 01 office desk for the Senior Planner repaired, Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 12 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid.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 faulty door locks and florescent tubes; repair office desk for the Senior Planner, payment of break tea for the department; Payment of internet and airtime bills
	Wage Rec't:	37,377	28,032
	Non Wage Rec't:	34,058	25,543
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>71,435</b>	<b>53,576</b>
			<b>32,856</b>

# Vote:524 Kibaale District

# FY 2018/19

## OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12Monthly minutes	3Monthly minutes3Monthly minutes3Monthly minutes	12Monthly minutes
No of qualified staff in the Unit	3District Planner (1), Senior Planner (1), Planner (1)	3District Planner (1), Senior Planner (1), Planner (1)3District Planner (1), Senior Planner (1), Planner (1)3District Planner (1), Senior Planner (1), Planner (1)	3District Planner (1), Senior Planner (1), Planner (1)
Non Standard Outputs:		N/A	Staff salaries paid for 12 monthsSubmission of monthly staff lists
Wage Rec't:	0	0	39,910
Non Wage Rec't:	5,400	4,050	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,400</b>	<b>4,050</b>	<b>39,910</b>

## OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	12 sets of minutes for monthly District Statistical committee meetings, 01 annual District statistical abstract prepared, 5000 children registered Holding monthly District Statistical committee meetings, preparation of minutes for District Statistical committee meetings, preparation of the annual District statistical abstract, birth registration	3 sets of minutes for monthly District Statistical committee meetings, 01 annual District statistical abstract prepared, 1250 children registered3 sets of minutes for monthly District Statistical committee meetings, 1250 children registered3 sets of minutes for monthly District Statistical committee meetings, 1250 children registered	04 sets of minutes for quarterly; District Statistical committee meetings, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretationHolding 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
Wage Rec't:	0	0	0
Non Wage Rec't:	657	492	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	40,000	30,000	0
<b>Total For KeyOutput</b>	<b>40,657</b>	<b>30,492</b>	<b>1,000</b>

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	4 reports on mentoring of staff on integration of population variables into development planning prepared Mentoring LLG and HLG on integration of Population issues into Development Plans	1 report on mentoring of staff on integration of population variables into development planning prepared1 report on mentoring of staff on integration of population variables into development planning prepared1 report on mentoring of staff on integration of population variables into development planning prepared	1 report on mentoring of staff on integration of population variables into development planning preparedMentoring LLG and HLG on integration of Population issues into Development Plans
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>

# Vote:524 Kibaale District

# FY 2018/19

## OutPut: 13 83 05Project Formulation

Non Standard Outputs:

04 quarterly monitoring reports for DDEG Projects prepared; 01 HP LaserJet printer (3015 series (with Duplex for Procurement and Disposal Unit) procured; 01 HP LaserJet printer (coloured for Planning Department) procured; 01 Desktop computer (with U Monitoring of DDEG projects, preparation of quarterly monitoring reports; submission of Procurement Requisitions for items under retooling.

01 quarterly monitoring report for DDEG Projects prepared.01 quarterly monitoring report for DDEG Projects prepared; 02 laptop computers (for Senior Planner and CAO) procured; 03 modems (for Information Technology Officer, Senior Planner and Senior Probation and Welfare Officer) procured.01 quarterly monitoring report for DDEG Projects prepared; 01 Desktop computer (with UPS/Power Back up for the District Commercial Officer) procured; 01 HP LaserJet printer (2050 series for the District Commercial Officer) procured

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,162	13,622	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,162</b>	<b>13,622</b>	<b>0</b>

## Vote:524 Kibaale District

FY 2018/19

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:

Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the Five Year Local Government Development Plan  
 Training of Heads of Department/ Section and selected Lower Local Government technical staff on preparation of the Five Year Local Government Development Plan

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,824
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,824</b>

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

Non Standard Outputs:

12 monthly bills for internet paid; 12 monthly bills for airtime paid  
 Payment of internet and airtime bills

3 monthly bills for internet paid; 3 monthly bills for airtime paid  
 3 monthly bills for internet paid; 3 monthly bills for airtime paid  
 3 monthly bills for internet paid; 3 monthly bills for airtime paid

12 monthly bills for internet paid for the Senior Information Technology Officer and the Information Technology Officer;  
 12 monthly bills for airtime paid for the Senior Information Technology Officer and the Information Technology Officer;  
 the district website updated quarterly  
 Payment of internet and airtime bills; updating of the district website quarterly

Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>8,000</b>

## Vote:524 Kibaale District

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

Non Standard Outputs:

4 Quarterly reports prepared and submitted, 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 02 bi-annual radio programmes conducted, 01 Internal Assessment report prepared, Submission of Quarterly reports, Organising the Budget Framework retreat, organising the District budget conference, organising a retreat for Preparation of the budget Framework Paper, organising bi-annual radio programmes, carrying out internal ass

1 Quarterly report and accountability prepared and submitted, 1 report on the budget conference prepared, 01 bi-annual radio programme conducted, 01 multi sectoral monitoring report prepared, 01 Political Monitoring report prepared 1 Quarterly report and accountability prepared and submitted, 1 report on the retreat for preparation of the budget Framework Paper prepared, 01 Internal Assessment report prepared, 01 multi sectoral monitoring report prepared, 01 Political Monitoring report prepared and accountability prepared and submitted, 01 bi-annual radio programme conducted, 01 draft Form B prepared and submitted, 01 multi sectoral monitoring report prepared, 01 Political Monitoring report prepared; Local Government Dev

4 Quarterly reports prepared and submitted; 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 01 baraza/community dialogue meeting coordinated, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 quarterly joint monitoring reports prepared, 04 quarterly joint monitoring reports shared; Local Government Development Plan Midterm review report prepared, 12 sets of monthly DTPC minutes prepared; 02 sets of minutes for bi-annual disaster prepared and Management committee meetings; 01 study tour report prepared (tour for Political Leaders and selected Technical staff). Preparation and submission of Quarterly reports, organising the Budget Framework retreat, organising the District budget conference, organising the baraza/community dialogue meeting in conjunction with the RDC and CAO, carrying out internal assessment, coordination of quarterly Joint monitoring of development programmes, sharing of quarterly joint monitoring reports, carrying out midterm review of the LGDP, preparation of the DDP Midterm review report, organizing monthly DTPC Minutes, preparation of minutes for monthly DTPC meetings; coordinate bi-annual disaster prepared and Management committee meetings; conduct pre-visit for the study tour; study visit; preparation of study tour report

Wage Rec't:	0	0	0
Non Wage Rec't:	14,937	11,202	36,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,937</b>	<b>11,202</b>	<b>36,700</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 83 72 Administrative Capital**

Non Standard Outputs:

04 quarterly monitoring reports for DDEG Projects prepared; 01 HP LaserJet printer 3015 series (with Duplex) procured for CAO's office, 01 HP LaserJet

## Vote:524 Kibaale District

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			printer 3015 series (with Duplex) procured for Planning Department, 01 Laptop computer procured for the Senior Information Technology Officer, 01 Laptop computer procured for the Information Technology Officer, 01 tool box procured for the Senior Information Technology Officer, 01 tool box procured for the Information Technology Officer, 01 External Hard Drive procured for the Information Technology Office, 02 Overalls (01 for the Senior Information Technology Officer and 01 for the Information Technology Officer) procured; 5000 children registered; Monitoring of DDEG projects, preparation of quarterly monitoring reports; submission of Procurement Requisitions for items under retooling; birth registration	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	16,885
Donor Dev't:	0	0	0	40,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,885</b>
Wage Rec't:	37,377	28,032		39,910
Non Wage Rec't:	57,051	42,788		81,380
Domestic Dev't:	18,162	13,622		16,885
Donor Dev't:	40,000	30,000		40,000
<b>Total For WorkPlan</b>	<b>152,590</b>	<b>114,442</b>		<b>178,175</b>



## Vote:524 Kibaale District

FY 2018/19

## WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	12 months staff salaries paid at District Headquarters and Town Councils Submission of staff lists to CAO	3 months staff salaries paid at District Headquarters and Town Council3 months staff salaries paid at District Headquarters and Town Council3 months staff salaries paid at District Headquarters and Town Council	04 Quarterly Internal Audit report prepared and submitted the speaker; Man power Audit conducted. Books of Accounts audited. Stores records managedPreparation of Quarterly Internal Audit Reports. Audit of Financial statements for six months. Staff record management and payroll (man power Audit. Financial Documentation and Management . Stores records and management.	
	Wage Rec't:	37,986	28,490	41,377
	Non Wage Rec't:	8,327	6,245	5,292
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>46,313</b>	<b>34,735</b>	<b>46,669</b>

*OutPut: 14 82 02Internal Audit*

Non Standard Outputs:		N/A		Twelveworkshops and seminars to be attended.Travels in land Stationary procured Fuel requisitioned
	Wage Rec't:	0	0	0
	Non Wage Rec't:	26,532	19,899	37,126
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>26,532</b>	<b>19,899</b>	<b>37,126</b>

# Vote:524 Kibaale District

FY 2018/19

## OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	02 refresher courses attended by departmental staff; 4 workshop reports prepared Attending workshops and seminars; preparation of workshop /seminar reports	One workshopOne workshopOne workshop and One Refresher course training	One desktop computer to be prepared Office stationary to be procured Official travels for workshops and seminars to be attended and report produced tpc meetings to be attended and a report presented.One desktop computer to be prepared Office stationary to be procured Official travels for workshops and seminars to be attended tpc meetings to be attended
Wage Rec't:	0	0	0
Non Wage Rec't:	2,062	1,547	2,062
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,062</b>	<b>1,547</b>	<b>2,062</b>

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FY 2018/19

## OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	04 quarterly monitoring reports prepared and submitted Monitoring of primary schools; Monitoring of secondary schools; Monitoring of Health facilities; preparation and submission of monitoring reports	01 quarterly monitoring report prepared and submitted ( to cover St Lwanga Kikaada, Bujogoro,St Peters Buronzi, Kyanyi, Kyengabi, bukonda and Muhangi Primary Schools; Kibaale HCIV and Matale HCIII)01 quarterly monitoring report prepared and submitted ( to cover Mutagata, Kiyanja Modern, Igayaza, Nyamugura, Kibeedi, Kahyoro and Bubango Primary schools; Buyanja SS and Muagrama HCIII)01 quarterly monitoring report prepared and submitted ( to cover Kyamukubirwa Buseesa, Kikangahara, St Jude Kitaba, Kitoma, Kitovu and Rwabyooma Primary Schools; Nyamarwa SS and Nyamarwa HCIII).	
	Wage Rec't:	0	0
	Non Wage Rec't:	5,000	3,750
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>
	Wage Rec't:	37,986	28,490
	Non Wage Rec't:	41,921	31,441
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For WorkPlan</b>	<b>79,907</b>	<b>59,930</b>
			41,377
			44,480
			0
			0
			85,857

# Vote:524 Kibaale District

# FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely; Kibaale TC, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations organized, Paid Pension and gratuity, Fuel and Stationary paid for, Reimbursable fees paid, Contributions to cultural/religious institutions made,	staff salaries paid for 03 months for district staff, transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely; Kibaale TC, 03 monitoring reports prepared, 03 staff supervision reports prepared, 01 mentoring reports prepared,	staff salaries paid for 03 months for district staff, transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely; Kibaale TC, 03 monitoring reports prepared,	staff salaries paid for 03 months for district staff, transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely; Kibaale TC, 03 monitoring reports prepared,	staff salaries paid for 03 months for district staff, transfers for support to decentralised services made to 10 sub counties (namely Bwamiramira, Matale, Mugarama, Nyamarunda, Bubango, Nyamarwa, Kyebando, Kasimbi, Karama and Kabasekende), Transfers for Urban unconditional grant - non wage made to 01 Town Council namely; Kibaale TC, 03 monitoring reports prepared,
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subscription to  
ULGA paid.,  
Pension and Gratuity  
to local government  
paid to beneficiaries.

Staff salaries paid for  
12 months (for  
district staff),  
Transfers for support  
to decentralised  
services made to 10  
sub counties (namely  
Bwamiramira,  
Matale,  
Mugarama,Nyamaru  
nda, Bubango,  
Nyamarwa,  
Kyebando, Kasimbi ,  
Karama and  
Kabasekende),  
Transfers for Urban  
unconditional grant -  
non wage made to 01  
Town Council  
namely; Kibaale TC,  
12 monitoring  
reports prepared, 12  
Staff supervision  
reports prepared, 4  
mentoring reports  
prepared, 12 reports  
on Legal cases  
prepared, 48 reports  
on official journeys  
to line ministries  
prepared, office  
operations serviced,  
high level hospitality  
extended to local,  
national and  
international clients,  
national celebrations  
organized, Paid  
Pension and gratuity  
, Fuel and Stationary  
paid for,  
Reimbursable fees  
paid. Contributions  
to cultural/religious  
institutions made,  
subscription to  
ULGA paid.,  
Pension and Gratuity  
to local government  
paid to beneficiaries.

Wage Rec't:	1,300,308	325,077	325,077	325,077	325,077
Non Wage Rec't:	1,100,132	275,033	275,033	275,033	275,033
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

# Vote:524 Kibaale District

**FY 2018/19**

Total For KeyOutput	2,400,440	600,110	600,110	600,110	600,110
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# Vote:524 Kibaale District

FY 2018/19

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	65%Declaration of vacant posts to CAO, managing of recruitment process.Established vacant posts filled in the district structure.	15%District head quarters	15%District head quarters	15%District head quarters	20%District head quarters
%age of pensioners paid by 28th of every month	99%Pension Payment process started by 15th of every month.All Pension paid.	99%All pension paid	99%All pension paid	99%All pension paid	99%All pension paid
%age of staff appraised	99%Appraisal forms filled by all staff and signed by both appraiser and appraisee..District Staff appraised	99%District staff appraised	99%District staff appraised	99%District staff appraised	99%District staff appraised
%age of staff whose salaries are paid by 28th of every month	99%Salary Payment process started by 15th of every month.All district staff salaries paid	99%All district staff salaries paid.	99%All district staff salaries paid.	99%All district staff salaries paid.	99%All district staff salaries paid.

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FY 2018/19

Non Standard Outputs:	850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,12 Training cordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed. Employee Identity cards printed.850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared 12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated,12 Training cordination committee minutes prepared, payslips and payrolls for staff for 12 months printed and distributed. Employee Identity cards printed.	850 staff appraised, 01 district recruitment plan prepared and submitted to line ministries, 03 sets of minutes for district rewards and suctions committee prepared, 03 months reports for jouneys to line ministries prepared, payroll and staff control systems managed, District human resource audit conducted,	850 staff appraised, 01 district recruitment plan prepared and submitted to line ministries, 03 sets of minutes for district rewards and suctions committee prepared, 03 months reports for jouneys to line ministries prepared, payroll and staff control systems managed, District human resource audit conducted,	850 staff appraised, 01 district recruitment plan prepared and submitted to line ministries, 03 sets of minutes for district rewards and suctions committee prepared, 03 months reports for jouneys to line ministries prepared, payroll and staff control systems managed, District human resource audit conducted,	850 staff appraised, 01 district recruitment plan prepared and submitted to line ministries, 03 sets of minutes for district rewards and suctions committee prepared, 03 months reports for jouneys to line ministries prepared, payroll and staff control systems managed, District human resource audit conducted,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,293	2,823	2,823	2,823	2,823
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,293</b>	<b>2,823</b>	<b>2,823</b>	<b>2,823</b>	<b>2,823</b>



# Vote:524 Kibaale District

FY 2018/19

## Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## Output: 13 81 13Procurement Services

Non Standard Outputs:

10 procurement advertisements placed in the media, 200 bid documents prepared, 20consultations made to PPDA	02 Procurement advertisements placed in the media, 100 bid documents prepared, 5 consultations made to PPDA	02 Procurement advertisements placed in the media, 25 bid documents prepared, 5 consultations made to PPDA	02 Procurement advertisements placed in the media, 25 bid documents prepared, 5 consultations made to PPDA	02 Procurement advertisements placed in the media, 5 consultations made to PPDA.
Preparation of advertisements, preparation of bid documents, Travelling to PPDA on consultative issues.				
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,700	425	425	425
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,700</b>	<b>425</b>	<b>425</b>	<b>425</b>

## Class Of OutPut: Capital Purchases

## Output: 13 81 72Administrative Capital

**Vote:524 Kibaale District****FY 2018/19**

## Non Standard Outputs:

12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 12 reports on ;Legal cases prepared, 48 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to cultural/religious institutions made, subscription to ULGA paid. Pension and Gratuity to local government paid to beneficiaries. Electricity paid for, District council hall renovated and curtains procured, district head quarter compound maintained, 3 Stance VIP latrine constructed for housing estate, District head quarter toilets maintained clean, Lunch and transport allowance for support staff paid for.850 staff appraised,1 district recruitment plan prepared and submitted to line ministries,12 sets of minutes for District Rewards and Sanctions Committee prepared ,12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staffmotivated,12 Training coordination committee minutes prepared, pay slips	3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring reports prepared, 3 reports on ;Legal cases prepared, 3 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to	3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring reports prepared, 3 reports on ;Legal cases prepared, 3 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to	3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring reports prepared, 3 reports on ;Legal cases prepared, 3 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to	3 monitoring reports prepared, 3 Staff supervision reports prepared, 1 mentoring reports prepared, 3 reports on ;Legal cases prepared, 3 reports on official journeys to line ministries prepared, office operations serviced, high level hospitality extended to local, national and international clients, national celebrations; organized, Paid Fuel and Stationary paid for, Reimbursable fees paid. Contributions to
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## Vote:524 Kibaale District

## FY 2018/19

and payrolls for staff  
for 12 months  
printed and  
distributed.  
Employee Identity  
cards printed.  
Procurement  
advertisements  
placed in the media,  
200 bid documents  
prepared,  
20 consultations  
made to PPDA. Staff  
personal files  
awarded numbers  
and records kept in  
the central registry,  
12 monitoring  
reports prepared, 12  
Staff supervision  
reports prepared, 4  
mentoring reports  
prepared, 12 reports  
on ;Legal cases  
prepared, 48 reports  
on official journeys  
to line ministries  
prepared, office  
operations serviced,  
high level hospitality  
extended to local,  
national and  
international clients,  
national celebrations;  
organized, Paid Fuel  
and Stationary paid  
for, Reimbursable  
fees paid.  
Contributions to  
cultural/religious  
institutions made,  
subscription to  
ULGA paid. Pension  
and Gratuity to local  
government paid to  
beneficiaries.  
Electricity paid for,  
District council hall  
renovated and  
curtains procured,  
district head quarter  
compound  
maintained, 3 Stance  
VIP latrine  
constructed for  
housing estate,  
District head quarter  
toilets maintained  
clean, Lunch and  
transport allowance  
for support staff paid  
for.850 staff  
appraised,1 district  
recruitment plan  
prepared and  
submitted to line  
ministries,12 sets of  
minutes for District  
Rewards and

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	Sanctions Committee prepared ,12 months, reports for journeys to line ministries prepared, payroll and staff control systems managed, District human resource Audit conducted, workshops and seminars attended, staff motivated, 12 Training coordination committee minutes prepared, pay slips and payrolls for staff for 12 months printed and distributed. Employee Identity cards printed. Procurement advertisements placed in the media, 200 bid documents prepared, 20 consultations made to PPDA. Staff personal files awarded numbers and records kept in the central registry,				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	210,532	52,633	52,633	52,633	52,633
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,532</b>	<b>52,633</b>	<b>52,633</b>	<b>52,633</b>	<b>52,633</b>
Wage Rec't:	1,300,308	325,077	325,077	325,077	325,077
Non Wage Rec't:	1,114,625	278,656	278,656	278,656	278,656
Domestic Dev't:	210,532	52,633	52,633	52,633	52,633
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,625,465</b>	<b>656,366</b>	<b>656,366</b>	<b>656,366</b>	<b>656,366</b>

## Vote:524 Kibaale District

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## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 14 81 Financial Management and Accountability(LG)****Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Office stationery to be procured,1 Book shelfe in Cash office to be procured, 1 Departmental vehicle to be serviced, 1 Vehicle fuel for the department to be procured,Workshops to be attended and reports to be prepared, 12 monthly salaries for the Departmental staff to be paid, support supervision in financial management and book keeping conducted at District H/QTRs for all finance staff including LLGs of Bwamiramira, Kibaale T/C, Nyamarunda, Mugarama, Kabasekende, Kyebando, Kasimbi, Matala, Nyamarwa, Bubango and Karama. Annual and monthly Reports to be prepared,1 computer to be serviced, salary reports to be prepared, coordination meetings conducted	Office stationery for the Quarter to be procured,1 Book shelfe in Cash office to be procured, Vehicle fuel for the department to be procured,Workshop s to be attended and reports to be prepared, 3 monthly salaries for the Departmental staff to be paid	Office stationery to be procured, 1 Departmental vehicle to be serviced, Vehicle fuel for the department to be procured,Workshop s to be attended and reports to be prepared, 03 monthly salaries for the Departmental staff to be paid	Office stationery for the Quarter to be procured, Vehicle fuel for the department to be procured,Workshop s to be attended and reports to be prepared, 3 monthly salaries for the Departmental staff to be paid	Office stationery for the Quarter to be procured, Vehicle fuel for the department to be procured,Workshop s to be attended and reports to be prepared, 3 monthly salaries for the Departmental staff to be paid
Wage Rec't:	262,768	65,692	65,692	65,692	65,692
Non Wage Rec't:	65,600	16,400	16,400	16,400	16,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>328,368</b>	<b>82,092</b>	<b>82,092</b>	<b>82,092</b>	<b>82,092</b>

## Vote:524 Kibaale District

FY 2018/19

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

Non Standard Outputs:	12 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 12 Monthly reports to be prepared, 1 Revenue enhancement plan to be preparedCommunity sensitizations of local revenue, Mobilizing the LLGs for revenue enhancement, enumeration and assessment of local Revenue	3 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 3 Monthly reports to be prepared, 1 Revenue enhancement plan to be prepared	12 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 3Monthly reports to be prepared, 1 Revenue enhancement plan to be prepared	12 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 3Monthly reports to be prepared, 1 Revenue enhancement plan to be prepared	12 Revenue mobilizations to be made , 1 revenue assessment, enumeration and sensitization of local revenue, 3 Monthly reports to be prepared, 1 Revenue enhancement plan to be prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,812	3,953	3,953	3,953	3,953
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,812</b>	<b>3,953</b>	<b>3,953</b>	<b>3,953</b>	<b>3,953</b>

## Vote:524 Kibaale District

FY 2018/19

**Output: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	1 annual Draft budget and work plans prepared and printedA copy of final budget for FY 2018-19 prepared and printed	Annual work plan and budget prepared and submitted to council for approval at the District HQTRs by 15/03/2018	Annual work plan and budget prepared and submitted to council for approval at the District HQTRs by 15/03/2019	Annual work plan and budget prepared and submitted to council for approval at the District HQTRs by 31/05/2019	Annual work plan and budget prepared and submitted to council for approval at the District HQTRs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,648	912	912	912	912
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,648</b>	<b>912</b>	<b>912</b>	<b>912</b>	<b>912</b>

**Output: 14 81 04 LG Expenditure management Services**

Non Standard Outputs:	office Stationery to be procured Fuel to be procuredprocurement of Fuel and stationery for the section Official reports to be prepared	staff Support to comply with LFAR and LGFAM in financial Mananagement and book keeping systems, All relevant stationery/books procured	staff Support to comply with LFAR and LGFAM in financial Mananagement and book keeping systems, stationery and fuel procured	staff Support to comply with LFAR and LGFAM in financial Mananagement and book keeping systems, stationery and fuel procured	staff Support to comply with LFAR and LGFAM in financial Mananagement and book keeping systems, stationery and fuel procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Vote:524 Kibaale District

FY 2018/19

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

Date for submitting annual LG final accounts to Auditor General	2018-08-31 Bank reconciliations, Draft preparation and printing, travels for review and submission1 Draft copy of final Account prepared and submitted to OAG Fortportal and AG by 31st August 2018	2018-08-31 A draft copy of final account prepared and submitted to OAG and AG by 31/08/2018,	2018-12-31 Half year final accounts prepared and submitted by 15/02/2019	2019-05-15 Nine months Accounts prepared and submitted to OAG and AG	2019-08-31 Draft copy of final Account prepared and submitted to OAG Fortportal and AG by 31st August 2019
Non Standard Outputs:	11 LLGs mentored in book keeping and financial management practices 12 monthly reports to be prepared, 12 Official journeys to be made, 11 LLGs staff trained in book keeping, 4 IFMS support workshops, Accounting stationery procured, Monitoring and supervision, airtime for IFMS procured, fuel for Accounting Copy of final accounts to be prepared and submitted to AG and OAG Official journeys made and reports prepared, raising requisitions for LPOs for fuel and stationery .	A draft copy of final account prepared and submitted to OAG and AG by 31/08/2018, LLG staff mentored in book keeping and financial management practices in Mugarama, Nyamarunda, Kasimbi, Kyebando, Kibaale T/C, Bwamiramira, Kabasekende, Nyamarwa, Bubango, Karama Matale, 3 monthly reports prepared and a quarterly report prepared and submitted, one study tour carried out, one accounting seminar organized, accounting stationery and fuel procured, 2 official journeys/ workshops attended	11 LLGs mentored, monitoring and supervision, stationery and fuel procured, 2 official journeys/ workshops attended, 3 monthly reports prepared and a quarterly report prepared and submitted	11 LLGs mentored, monitoring and supervision, stationery and fuel procured, 2 official journeys/ workshops attended, 3 monthly reports prepared and a quarterly report prepared and submitted	11 LLGs mentored, monitoring and supervision, stationery and fuel procured, 2 official journeys/ workshops attended, 3 monthly reports prepared and a quarterly report prepared and submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,100	4,025	4,025	4,025	4,025
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,100</b>	<b>4,025</b>	<b>4,025</b>	<b>4,025</b>	<b>4,025</b>

**Class Of OutPut: Capital Purchases****Output: 14 81 72Administrative Capital**

Non Standard Outputs:	Equipment for the Cash office procured at the District HeadquartersProcure ment of equipment for cash office at the District Headquarters	Equipment for the Cash office procured at the District Headquarters	Equipment for the Cash office procured at the District Headquarters	Equipment for the Cash office procured at the District Headquarters	Equipment for the Cash office procured at the District Headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0



# Vote:524 Kibaale District

**FY 2018/19**

Domestic Dev't:	815,222	203,806	203,806	203,806	203,806
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>815,222</b>	<b>203,806</b>	<b>203,806</b>	<b>203,806</b>	<b>203,806</b>
Wage Rec't:	262,768	65,692	65,692	65,692	65,692
Non Wage Rec't:	109,160	27,290	27,290	27,290	27,290
Domestic Dev't:	815,222	203,806	203,806	203,806	203,806
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,187,149</b>	<b>296,787</b>	<b>296,787</b>	<b>296,787</b>	<b>296,787</b>

# Vote:524 Kibaale District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

## Vote:524 Kibaale District

FY 2018/19

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

Non Standard Outputs:

12 months District councillors's allowance paid, 01 honoraria paid to LLG councilors, 01 exgratia paid to Chairpersons LC 1,2, 06 district chairperson's vehicle repaired and serviced, top up on renovation of district council hall, 04 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 06 District councillors's sitting allowance paid, 04 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.	03 months District councillors;s allowance paid, 02 district chairperson;s vehicle repaired and serviced, top up on renovation of district council hall, 01 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 01 District councillors;s sitting allowance paid, 01 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.	03 months District councillors;s allowance paid, 01 district chairperson;s vehicle repaired and serviced, top up on renovation of district council hall, 01 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 01 District councillors;s sitting allowance paid, 01 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.	03 months District councillors;s allowance paid, 06 district chairperson;s vehicle repaired and serviced, top up on renovation of district council hall, 01 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 02 District councillors;s sitting allowance paid, 01 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.	03 months District councillors;s allowance paid, 01 honoraria paid to LLG councilors, 01 exgratia paid to Chairpersons LC 1,2, 06 district chairperson;s vehicle repaired and serviced, top up on renovation of district council hall, 01 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 01 District councillors;s sitting allowance paid, 01 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.
12 months District councillors's allowance paid, 01 honoraria paid to LLG councilors, 01 exgratia paid to Chairpersons LC 1,2, 06 district chairperson's vehicle repaired and serviced, top up on renovation of district council hall, 04 quarterly Fuel and airtime for district chairman, district councilors ordered and paid for, 06 District Councilors sitting allowance paid, 04 quarterly stationery, office tea, lunch and transport allowance for staff in chairman's office procured.				

Wage Rec't:	380,224	95,056	95,056	95,056	95,056
Non Wage Rec't:	205,353	51,338	51,338	51,338	51,338
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>585,577</b>	<b>146,394</b>	<b>146,394</b>	<b>146,394</b>	<b>146,394</b>

**Output: 13 82 02LG procurement management services**

## Vote:524 Kibaale District

FY 2018/19

Non Standard Outputs:	12 sets of minutes for Contracts Committee meetings prepared, 12 sets of Reports submitted to PPDA and other relevant line ministries/organs, 02 procurement adverts placed, 12 sets of minutes for evaluation committee meetings, 10 contracts approved by the Solicitor General. Conducting DCC Sessions, Preparation of Minutes, Submission of reports to PPDA, Advertising Tenders, Conducting Evaluation Committee Sessions, Submitting Approved Contracts to Solicitor General	03 sets of minutes for Contracts Committee meetings prepared, 03 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 03 sets of minutes for evaluation committee meetings, 02 contracts approved by the Solicitor General.	03 sets of minutes for Contracts Committee meetings prepared, 03 sets of Reports submitted to PPDA and other relevant line ministries/organs, 03 sets of minutes for evaluation committee meetings, 03 contracts approved by the Solicitor General.	03 sets of minutes for Contracts Committee meetings prepared, 03 sets of Reports submitted to PPDA and other relevant line ministries/organs, 01 procurement adverts placed, 03 sets of minutes for evaluation committee meetings, 03 contracts approved by the Solicitor General.	03 sets of minutes for Contracts Committee meetings prepared, 03 sets of Reports submitted to PPDA and other relevant line ministries/organs, 03 sets of minutes for evaluation committee meetings, 02 contracts approved by the Solicitor General.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,966	1,241	1,241	1,241	1,241
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,966</b>	<b>1,241</b>	<b>1,241</b>	<b>1,241</b>	<b>1,241</b>

**Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:	Salaries for the C/P DSC paid for 12 months, 2 adverts placed, 150, confirmed, 02 promoted, 8 retired, 5 disciplined, 13 granted study leave, 4 reports prepared and submitted, 6 workshop reports prepared and 2 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 12 months paid. Processing Salaries, Gratuity and Retainer fees, Placing Job Adverts in Newspapers, Conducting DSC Sessions, Attending workshops, Submission of DSC reports,	Salaries for the C/P DSC paid for 3 months, 01 adverts placed, 50, confirmed, 02 promoted, 01 retired, 03 disciplined, 01 granted study leave, 01 reports prepared and submitted to PSC, 01 workshop reports prepared and 1 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 03 months paid.	Salaries for the C/P DSC paid for 3 months, 01 adverts placed, 50, confirmed, 02 promoted, 01 retired, 03 disciplined, 01 granted study leave, 01 reports prepared and submitted to PSC, 01 workshop reports prepared and 1 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 03 months paid.	Salaries for the C/P DSC paid for 3 months, 01 adverts placed, 50, confirmed, 02 promoted, 01 retired, 03 disciplined, 01 granted study leave, 01 reports prepared and submitted to PSC, 01 workshop reports prepared and 1 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 03 months paid.	Salaries for the C/P DSC paid for 3 months, 01 adverts placed, 50, confirmed, 02 promoted, 01 retired, 03 disciplined, 01 granted study leave, 01 reports prepared and submitted to PSC, 01 workshop reports prepared and 1 Association meetings attended, Gratuity for Chairperson DSC and retainer for members for 03 months paid.
Wage Rec't:	0	0	0	0	0

## Vote:524 Kibaale District

FY 2018/19

Non Wage Rec't:	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**Output: 13 82 04LG Land management services**

Non Standard Outputs:	08 District field visit reports prepared, 4 workshop reports prepared ,04 reports submitted to the line ministry.Conducting Field visits, Preparation of Reports, attending workshops, Submission of Reports	04 District field visit reports prepared, 1 workshop reports prepared ,01 reports submitted to the line ministry.	04 District field visit reports prepared, 1 workshop reports prepared ,01 reports submitted to the line ministry.	04 District field visit reports prepared, 1 workshop reports prepared ,01 reports submitted to the line ministry.	04 District field visit reports prepared, 1 workshop reports prepared ,01 reports submitted to the line ministry.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,530	1,882	1,882	1,882	1,882
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,530</b>	<b>1,882</b>	<b>1,882</b>	<b>1,882</b>	<b>1,882</b>

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

No. of Auditor Generals queries reviewed per LG	4Conducting LGPAC Sessions, Preparation of minutes, Submission of LGPAC Report Auditor Generals queries reviewed.per LLG	101 set of minutes produced	101 set of minutes produced	101 set of minutes produced	101 set of minutes produced
No. of LG PAC reports discussed by Council	4,Discussing LGPAC ReportDiscussion of LGPAC report	101 set of minutes produced	101 set of minutes produced	101 set of minutes produced	101 set of minutes produced
Non Standard Outputs:	04 Auditor Generals reports examined, 04 internal audit reports reviewed, 04 sets of PAC minutes compiled.01 field visit reports.Conducting LGPAC Sessions, Preparation of minutes, Reviewing AG reports, Compilation of reports	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports.	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports.	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports.	01 Auditor Generals reports examined, 01 internal audit reports reviewed, 01 sets of PAC minutes compiled.01 field visit reports.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,296	3,574	3,574	3,574	3,574
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,296</b>	<b>3,574</b>	<b>3,574</b>	<b>3,574</b>	<b>3,574</b>

# Vote:524 Kibaale District

FY 2018/19

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

Non Standard Outputs:	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members, on a quarterly basis.	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.	Fuel procured, Stationary procured, airtime and office tea for district chairperson and DEC members on a quarterly basis.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	65,720	16,430	16,430	16,430	16,430
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,720</b>	<b>16,430</b>	<b>16,430</b>	<b>16,430</b>	<b>16,430</b>

# Vote:524 Kibaale District

FY 2018/19

## Output: 13 82 07Standing Committees Services

Non Standard Outputs:	4 Quarterly sets of minutes of Standing Committee meetings prepared.Holding Standing Committee meetings, Preparation of Minutes	01 Quarterly sets of minutes of Standing Committee meetings prepared.01 set of monitoring reports produced.	01 Quarterly sets of minutes of Standing Committee meetings prepared.01 set of monitoring reports produced.	01 Quarterly sets of minutes of Standing Committee meetings prepared.01 set of monitoring reports produced.	01 Quarterly sets of minutes of Standing Committee meetings prepared.01 set of monitoring reports produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,304	7,826	7,826	7,826	7,826
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,304</b>	<b>7,826</b>	<b>7,826</b>	<b>7,826</b>	<b>7,826</b>
Wage Rec't:	380,224	95,056	95,056	95,056	95,056
Non Wage Rec't:	369,169	92,292	92,292	92,292	92,292
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>749,393</b>	<b>187,348</b>	<b>187,348</b>	<b>187,348</b>	<b>187,348</b>

## Vote:524 Kibaale District

FY 2018/19

## WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attendedPlanning, Monitoring and Supervision Attending National level Agricultural Celebrations	Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended	Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended	Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended	Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,000	14,201	14,201	14,200	17,399
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>14,201</b>	<b>14,201</b>	<b>14,200</b>	<b>17,399</b>

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

Non Standard Outputs:	Extension services Planned, Monitored and supervised, Reviews conducted, National Agricultural related celebrations attendedPlanning, Monitoring and Supervision Attending National level Agricultural Celebrations	Planning, Monitoring, Supervision, delivery of reports	Planning, Monitoring, Supervision, delivery of reports	Planning, Monitoring, Supervision, delivery of reports	Planning, Monitoring, Supervision, delivery of reports
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	61,007	15,252	15,252	15,252	15,252
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,007</b>	<b>15,252</b>	<b>15,252</b>	<b>15,252</b>	<b>15,252</b>

**Class Of OutPut: Lower Local Services**



## Vote:524 Kibaale District

FY 2018/19

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

Non Standard Outputs:	Farmers and farmer groups registered and profiled, Demo sites established, Farmers and production activities Monitored and supervised, Data collected, markets inspected, farmers; trained and sensitised, field days conducted, exchange visits and tours organised, animals vaccinated and treated, disease surveillanceRegistration and Profiling of farmers, Establishment of demonstration sites, monitoring and supervising farmers, treatment of animals, data collection, vaccination of animals, trainings and sensitisations, inspections, field days and tours	Registration and profiling of farmers and farmer groups, training farmers, establishment of Demo sites, Monitoring and supervision, Data collection and update, inspection of markets, Disease surveillance, Vaccination and treatment	Registration and profiling of farmers and farmer groups, training farmers, establishment of Demo sites, Monitoring and supervision, Data collection and update, inspection of markets, Disease surveillance, Vaccination and treatment	Registration and profiling of farmers and farmer groups, training farmers, establishment of Demo sites, Monitoring and supervision, Data collection and update, inspection of markets, Disease surveillance, Vaccination and treatment	Registration and profiling of farmers and farmer groups, training farmers, establishment of Demo sites, Monitoring and supervision, Data collection and update, inspection of markets, Disease surveillance, Vaccination and treatment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	181,511	45,378	45,378	45,378	45,378
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>181,511</b>	<b>45,378</b>	<b>45,378</b>	<b>45,378</b>	<b>45,378</b>

**Class Of OutPut: Capital Purchases****Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	2 laptops procured, 5203 fish fingerlings procured, 80 modern KTB bee hives procured, 4motorized coffee huller procured, 10 sets of honey harvesting gears procured, 1 Fish feeds pelleting machine procured, 2 seine nets procured, 2 Motor cycles procured, procurement and distribution	2 laptops procured, 5203 fish fingerlings procured	80 modern KTB bee hives procured, 4motorized coffee huller procured	10 sets of honey harvesting gears procured, 1 Fish feeds pelleting machine procured,	2 seine nets procured, 2 Motor cycles procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	70,898	17,724	17,724	17,725	17,726
Donor Dev't:	0	0	0	0	0

## Vote:524 Kibaale District

FY 2018/19

Total For KeyOutput	70,898	17,724	17,724	17,725	17,726
<b>Programme: 01 82 District Production Services</b>					
<b>Class Of OutPut: Higher LG Services</b>					
<b>Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Non Standard Outputs:	meat inspection; 1000 cattle, 1000 goats, 600sheep and 1400 pigs carcasses inspected.Inspection	meat inspection; 250 cattle, 250 goats, 150 sheep and 350 pigs carcasses inspected.	meat inspection; 250 cattle, 250 goats, 150 sheep and 350 pigs carcasses inspected.	meat inspection; 250 cattle, 250 goats, 150 sheep and 350 pigs carcasses inspected.	meat inspection; 250 cattle, 250 goats, 150 sheep and 350 pigs carcasses inspected.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 01 82 02Crop disease control and marketing**

Non Standard Outputs:	Tractor Maintenance and repair;servicing the tarctor repair	maintenance of tractor and repair	maintenance of tractor and Repair	maintenance of tractor and Repair	maintenance of tractor and Repair
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 01 82 03Farmer Institution Development**

Non Standard Outputs:	1400 heads of cattle Vaccinated against East Coast Fever, 1700 dogs, 400 cats vaccinated against rabies, 4000 heads of cattle , 600 sheep, 1400 pigs and 1000 goats treated against various diseases. , 20 Cows inseminated, and Disease Surveillance carried out in 11 LLGs, 4 Consultative meetings with MAAIF and other related agenciesinsemination surveillance vaccination treatment and consultations	350 heads of cattle Vaccinated against East Coast Fever, 425 dogs, 100 cats vaccinated against rabies, 1000 heads of cattle , 150 sheep, 350 pigs and 250 goats treated, 5 Cows inseminated, and Disease Surveillance , 1 Consultative meeting	350 heads of cattle Vaccinated against East Coast Fever, 425 dogs, 100 cats vaccinated against rabies, 1000 heads of cattle , 150 sheep, 350 pigs and 250 goats treated, 5 Cows inseminated, and Disease Surveillance , 1 Consultative meeting	350 heads of cattle Vaccinated against East Coast Fever, 425 dogs, 100 cats vaccinated against rabies, 1000 heads of cattle , 150 sheep, 350 pigs and 250 goats treated, 5 Cows inseminated, and Disease Surveillance , 1 Consultative meeting	350 heads of cattle Vaccinated against East Coast Fever, 425 dogs, 100 cats vaccinated against rabies, 1000 heads of cattle , 150 sheep, 350 pigs and 250 goats treated, 5 Cows inseminated, and Disease Surveillance , 1 Consultative meeting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

## Vote:524 Kibaale District

FY 2018/19

Total For KeyOutput	3,000	750	750	750	750
<b>Output: 01 82 04 Fisheries regulation</b>					
Non Standard Outputs:	4 consultations with MAAIF and related agencies training and monitoring of fish farmers (60 visits) fish catch data collected from all fish ponds (2 reports) sensitization meetings of fish farmers (4 reports) inspection visits to weekly fish markets (32 visits), monitoring and follow upsensitizations consultations monitoring and follow up	1 consultations with MAAIF and related agencies training and monitoring of fish farmers (15 Farmers), fish catch data collected from all fish ponds (1 report), sensitization meetings of fish farmers (1 report), inspection visits to weekly fish markets (8 visits),	1 pond demonstration, 1 consultations, training (15 Farmers), sensitization meetings (1 report), inspection visits (8 visits)	1 consultations, training (15 Farmers), fish catch data collected (1 report), sensitization meetings (1 report), inspection visits (8 visits)	sensitization meetings (1 report), training (15 Farmers), inspection visits (8 visits), procurement of fish feeds pelleting machine, procurement of 1 fish pond seine nets, procurement of 1250 fish fingerlings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

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

Non Standard Outputs:	100 demonstrations on improved crop production practices set up at farmer level, 2200 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (40 visits), 4 consultations with MAAIF and related agencies.sensitizations consultations demonstrations monitoring and follow up	25 demonstrations on improved crop production practices set up at farmer level 550 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (10 visits) 1 consultations with MAAIF and related agencies	25 demonstrations on improved crop production practices set up at farmer level 550 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (10 visits) 1 consultations with MAAIF and related agencies	25 demonstrations on improved crop production practices set up at farmer level 550 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (10 visits) 1 consultations with MAAIF and related agencies	25 demonstrations on improved crop production practices set up at farmer level 550 farmers trained on improved crop production practices, crop pests and diseases controlled in 11 LLG (10 visits) 1 consultations with MAAIF and related agencies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

# Vote:524 Kibaale District

FY 2018/19

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

Non Standard Outputs:	50 apiculture farmers monitored and supervised, 50 farmers sensitised on productive and productive entomology, consultation with MAAIF Sensitisation of farmers monitoring and follow up consultations	10 apiculture farmers monitored and supervised 10farmers sensitised on productive and productive entomology 1consultation with MAAIF	15 Apiculture farmers monitored and supervised 15 farmers sensitised on productive and productive entomology 1consultation with MAAIF	10 apiculture farmers monitored and supervised 10farmers sensitised on productive and productive entomology 1consultation with MAAIF	15 apiculture farmers monitored and supervised 15farmers sensitised on productive and productive entomology 1consultation with MAAIF
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Vote:524 Kibaale District

FY 2018/19

**Output: 01 82 12District Production Management Services**

Non Standard Outputs:	staff salaries paid,consultations with MAAIF and other related agencies, Attending National level workshops and seminars, monitoring and Supervision of Sub county extension services, Sensitisation and technical backstoppingConsult ations Monitoring and Supervision Attending Workshops Technical Backstopping salary payment	staff salaries paid for 3 months, 1consultation with MAAIF and other related agencies, Attending National level workshops and seminars, monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping	staff salaries paid for 3 months, 1consultation with MAAIF and other related agencies, Attending National level workshops and seminars, monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping	staff salaries paid for 3 months, 1consultation with MAAIF and other related agencies, Attending National level workshops and seminars, monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping	staff salaries paid for 3 months, 1consultation with MAAIF and other related agencies, Attending National level workshops and seminars, monitoring and Supervision of Sub county extension services, Sensitisation and technical backstopping
Wage Rec't:	985,761	246,440	246,440	246,440	246,440
Non Wage Rec't:	8,688	2,172	2,172	2,172	2,172
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>994,449</b>	<b>248,612</b>	<b>248,612</b>	<b>248,612</b>	<b>248,612</b>

# Vote:524 Kibaale District

FY 2018/19

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

Non Standard Outputs:	2 Farmer Based Fish Pond demonstration sites maintainedconstructi on maintenance demonstration	1 Farmer Based Fish Pond demonstration sites maintained	1Farmer Based Fish Pond demonstration sites maintained	1 Farmer Based Fish Pond demonstration sites maintained
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	9,796	2,449	2,449	2,449
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,796</b>	<b>2,449</b>	<b>2,449</b>	<b>2,449</b>

## Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Construction of 4 pig and cattle slaughter slabs in kitutu, Nyamarunda and Kibaale TCconstruction	Construction of 1 pig and cattle slaughter slabs in kitutu,	Construction of 1 pig and cattle slaughter slabs , Nyamarunda and Kibaale TC	Construction of 1 pig and cattle slaughter slabs in Kibaale TC	Construction of 1 pig and cattle slaughter slabs in Kibaale TC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Class Of OutPut: Higher LG Services

## Vote:524 Kibaale District

FY 2018/19

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

No. of trade sensitisation meetings organised at the District/Municipal Council	15 Sensitisation meetings training on business skills and development 15 Business communities equipped with knowledge and skills in business development in 11 LLGs of Mugarama, Kyebando, Bwamiramira, Matale, Nyamarunda, Nyamarwa, Bubango, Kasimbi, Kabasekende, Karama and Kibaale Town Council	33 sensitisation Meetings conducted in Mugarama, Kyebando And Mataale	5 5 sensitisation Meetings conducted in Nyamarunda, Nyamarwa, Bubango, Karama, Kibaale T/C	44 sensitisation Meetings conducted in Mugarama, Nyamarunda, Mataale and Kyebando	3 3 sensitisation Meetings conducted in Bubango, Karama, Kibaale T/C
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output: 01 83 02 Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	4 sensitization training 4 enterprises linked to UNBS for product quality and standards in Nyamarunda and Matale	11 enterprise linked to UNBS for product quality and standards in Nyamarunda	11 enterprise linked to UNBS for product quality and standards in Mataale	11 enterprise linked to UNBS for product quality and standards in Nyamarunda	11 enterprise linked to UNBS for product quality and standards in Matale
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Vote:524 Kibaale District****FY 2018/19****Output: 01 83 03Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	2linkage of producer groups to international marketsKarama and Nyamarunda	0N/A	11 Producer Group Linked to international Market	11 Producer Group Linked to international Market	0N/A
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output: 01 83 04Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Output: 01 83 05Tourism Promotional Services**

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,192	298	298	298	298
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,192</b>	<b>298</b>	<b>298</b>	<b>298</b>	<b>298</b>



# Vote:524 Kibaale District

FY 2018/19

## Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	4report writing and data collection 4 reports Kibaale District Local Government and Ministry of trade, Industry and Cooperatives	11 report Kibaale District Local Government and Ministry of trade, Industry and Cooperatives	11 report Kibaale District Local Government and Ministry of trade, Industry and Cooperatives	11 report Kibaale District Local Government and Ministry of trade, Industry and Cooperatives	11 report Kibaale District Local Government and Ministry of trade, Industry and Cooperatives
No. of value addition facilities in the district	15inspection and supervision of value addition facilities value addition facility per subcounty in Nyamarunda and Karama, and kibaale town council, nyamarwa	22 value addition facilities in Nyamarunda documented	55 value addition facilities in Karama, and kibaale town council, nyamarwa	55 value addition facility in Nyamarunda , Mugarama, Kabasekende and Karama, and kibaale town council	33 value addition facilities Kibaale town council, Nyamarwa, and Mataale Sub counties
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 01 83 07Sector Capacity Development

Non Standard Outputs:	Training and workshops faciliations organisedTrainings and workshops	Training and workshops organised	Training and workshops organised	Training and workshops organised	Training and workshops organised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 01 83 08Sector Capacity Development

# Vote:524 Kibaale District

FY 2018/19

Non Standard Outputs:	Monitoring of Cooperatives, SACCOS and Group activitiesMonitoring Procurement	Monitoring of Cooperatives, SACCOS and Group activities	Monitoring of Cooperatives, SACCOS and Group activities	Monitoring of Cooperatives, SACCOS and Group activities	Monitoring of Cooperatives, SACCOS and Group activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
Wage Rec't:	985,761	246,440	246,440	246,440	246,440
Non Wage Rec't:	345,398	85,550	85,550	85,550	88,748
Domestic Dev't:	100,695	25,173	25,173	25,174	25,175
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,431,854</b>	<b>357,163</b>	<b>357,163</b>	<b>357,163</b>	<b>360,363</b>

# Vote:524 Kibaale District

# FY 2018/19

## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Output: 08 81 06District healthcare management services

Non Standard Outputs:	Repair of the vehicle UG 4653M at shs 30M> 4 quarterly support supervision carried out in 16 health facilities 2 Vehicles and 6 motorcycles maintained 192 HMIS 105 monthly reports collected from 16 facilities 832 weekly mtrac reports collected from 16 health facilities All the above reports collected on time Office equipment maintained 6 cycles for Medicines and Supplies deliveries from NMS supervised Policies, 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, Vhecle UAQ 141Z maintained, stationery procured, Officeequipments maintained, Footage allowance paid to 3 people whose budget is 1,200,000 from local revenue, Fuel procured.	1 quarterly support supervision meeting conducted. 2 vehicles and 6 motorcycles maintained 48 HMIS monthly reports collected and entered into DHIS2 cycles for Medicines and Supplies&nbsp; deliveries from NMS supervised  Policies, Guidelines and Circulars from the Ministry Distributed to facilities  3 monthly DHT meetings convened  1 quarterly Health Management Meeting held  1 quality of data supervisions carried out with IDI 	Repair of 3 Tri cycle Ambulances at shs 6,982,000 1 quarterly support supervision meeting conducted. 2 vehicles and 6 motorcycles maintained 48 HMIS monthly reports collected and entered into DHIS2	1 quarterly support supervision meeting conducted. 2 vehicles and 6 motorcycles maintained 48 HMIS monthly reports collected and entered into DHIS2	1 quarterly support supervision meeting conducted. 2 vehicles and 6 motorcycles maintained 48 HMIS monthly reports collected and entered into DHIS2
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## Vote:524 Kibaale District

## FY 2018/19

Repair of vehicle UG  
4653M Repair of Tri  
cycle ambulances  
Payment of monthly  
salary to the Health  
Workers Conduct  
support supervision  
in facilities  
Maintain Vhecles  
and Motor cycles  
Collect monthly  
reports shold be  
timely and complet  
Mobilise for the  
weekly reports timel  
and complete  
Advocate for timely  
rports  
Repair amd  
maintenanc of office  
quipments  
Supervise the  
distribution of  
Medicen from NMS  
Distribute policies,  
Guldelines and  
circulars from  
Ministry of Health  
Procure stationery,  
pay footage  
allowance to those  
entitled, conduct 4  
District Health  
Management  
Meetings, procure  
fuel

Wage Rec't:	1,790,700	447,675	447,675	447,675	447,675
Non Wage Rec't:	44,019	11,005	11,005	11,005	11,005
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,834,719</b>	<b>458,680</b>	<b>458,680</b>	<b>458,680</b>	<b>458,680</b>

### Class Of OutPut: Lower Local Services

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

## Vote:524 Kibaale District

## FY 2018/19

No. and proportion of deliveries conducted in the NGO Basic health facilities	787Administer deliveries by qualified health workers from the facilityAlustin Clinic HC II 181 Bubango HC II 56 Buseesa Medical Centre Clinic 249 EM'S Health Clinic III 11 EMESCO HC III 29 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 125 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 15 St. Luke Bujuni Kibale HC III 121	197Alustin Clinic HC II 46 Bubango HC II 14 Buseesa Medical Centre Clinic 62 EM'S Health Clinic III 3 EMESCO HC III 8 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 31 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 4 St. Luke Bujuni Kibale HC III 30	197Alustin Clinic HC II 46 Bubango HC II 14 Buseesa Medical Centre Clinic 62 EM'S Health Clinic III 3 EMESCO HC III 8 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 31 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 4 St. Luke Bujuni Kibale HC III 30	197Alustin Clinic HC II 46 Bubango HC II 14 Buseesa Medical Centre Clinic 62 EM'S Health Clinic III 3 EMESCO HC III 8 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 31 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 4 St. Luke Bujuni Kibale HC III 30	197Alustin Clinic HC II 46 Bubango HC II 14 Buseesa Medical Centre Clinic 62 EM'S Health Clinic III 3 EMESCO HC III 8 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 31 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 4 St. Luke Bujuni Kibale HC III 30
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4072Administer the third dose of DPT to children under one year.Alustin Clinic HC II 853 Bubango HC II 535 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 0 EMESCO HC III 484 Good Samaritan Community Health Centre Kabasara HC II 13 Kabasekende HC II 36 Nyamarunda Medical Centre clinic 1165 St. Dennis Nsonga HC II 393 St. Luke Bujuni Kibale HC III 593	1018Alustin Clinic HC II 213 Bubango HC II 133 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 0 EMESCO HC III 121 Good Samaritan Community Health Centre Kabasara HC II 5 Kabasekende HC II 9 Nyamarunda Medical Centre clinic 291 St. Dennis Nsonga HC II 98 St. Luke Bujuni Kibale HC III 148	1018Alustin Clinic HC II 213 Bubango HC II 133 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 0 EMESCO HC III 121 Good Samaritan Community Health Centre Kabasara HC II 5 Kabasekende HC II 9 Nyamarunda Medical Centre clinic 291 St. Dennis Nsonga HC II 98 St. Luke Bujuni Kibale HC III 148	1018Alustin Clinic HC II 213 Bubango HC II 133 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 0 EMESCO HC III 121 Good Samaritan Community Health Centre Kabasara HC II 5 Kabasekende HC II 9 Nyamarunda Medical Centre clinic 291 St. Dennis Nsonga HC II 98 St. Luke Bujuni Kibale HC III 148	1018Alustin Clinic HC II 213 Bubango HC II 133 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 0 EMESCO HC III 121 Good Samaritan Community Health Centre Kabasara HC II 5 Kabasekende HC II 9 Nyamarunda Medical Centre clinic 291 St. Dennis Nsonga HC II 98 St. Luke Bujuni Kibale HC III 148

## Vote:524 Kibaale District

FY 2018/19

Number of inpatients that visited the NGO Basic health facilities	4042Management of inpatients from the wardsAlustin Clinic HC II 1821 Bubango HC II 0 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 69 EMESCO HC III 826 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 0 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 0 St. Luke Bujuni Kibale HC III 1326	1011Alustin Clinic HC II 455 Bubango HC II 0 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 18 EMESCO HC III 207 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 0 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 0 St. Luke Bujuni Kibale HC III 331	1011Alustin Clinic HC II 455 Bubango HC II 0 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 18 EMESCO HC III 207 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 0 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 0 St. Luke Bujuni Kibale HC III 331	1011Alustin Clinic HC II 455 Bubango HC II 0 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 18 EMESCO HC III 207 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 0 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 0 St. Luke Bujuni Kibale HC III 331	1011Alustin Clinic HC II 455 Bubango HC II 0 Buseesa Medical Centre Clinic 0 EM'S Health Clinic III 18 EMESCO HC III 207 Good Samaritan Community Health Centre Kabasara HC II 0 Kabasekende HC II 0 Nyamarunda Medical Centre clinic 0 St. Dennis Nsonga HC II 0 St. Luke Bujuni Kibale HC III 331
Number of outpatients that visited the NGO Basic health facilities	38158Management of patients in the OPDALustin Clinic HC II 4165 Bubango HC II 4082 Buseesa Medical Centre Clinic 8868 EM'S Health Clinic III 2278 EMESCO HC III 2553 Good Samaritan Community Health Centre Kabasara HC II 1048 Kabasekende HC II 1076 Nyamarunda Medical Centre clinic 1284 St. Dennis Nsonga HC II 3467 St. Luke Bujuni Kibale HC III 9337	9540Alustin Clinic HC II 1041 Bubango HC II 1020 Buseesa Medical Centre Clinic 2217 EM'S Health Clinic III 570 EMESCO HC III 638 Good Samaritan Community Health Centre Kabasara HC II 262 Kabasekende HC II 269 Nyamarunda Medical Centre clinic 321 St. Dennis Nsonga HC II 866 St. Luke Bujuni Kibale HC III 2334	9540Alustin Clinic HC II 1041 Bubango HC II 1020 Buseesa Medical Centre Clinic 2217 EM'S Health Clinic III 570 EMESCO HC III 638 Good Samaritan Community Health Centre Kabasara HC II 262 Kabasekende HC II 269 Nyamarunda Medical Centre clinic 321 St. Dennis Nsonga HC II 866 St. Luke Bujuni Kibale HC III 2334	9540Alustin Clinic HC II 1041 Bubango HC II 1020 Buseesa Medical Centre Clinic 2217 EM'S Health Clinic III 570 EMESCO HC III 638 Good Samaritan Community Health Centre Kabasara HC II 262 Kabasekende HC II 269 Nyamarunda Medical Centre clinic 321 St. Dennis Nsonga HC II 866 St. Luke Bujuni Kibale HC III 2334	9540Alustin Clinic HC II 1041 Bubango HC II 1020 Buseesa Medical Centre Clinic 2217 EM'S Health Clinic III 570 EMESCO HC III 638 Good Samaritan Community Health Centre Kabasara HC II 262 Kabasekende HC II 269 Nyamarunda Medical Centre clinic 321 St. Dennis Nsonga HC II 866 St. Luke Bujuni Kibale HC III 2334
Non Standard Outputs:	St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 3,947,270 and St Denis Nsonga paid shs 2,105,211 for the whole yearPHC to PNEP facilities of St Luke Bujuni and St Denis Nsonga	St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 986,817 and St Denis Nsonga paid shs 526,303 for the whole year	St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 986,817 and St Denis Nsonga paid shs 526,303 for the whole year	St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 986,817 and St Denis Nsonga paid shs 526,303 for the whole year	St Luke Bujuni paid PHC for NGO for the whole year amounting to shs 986,817 and St Denis Nsonga paid shs 526,303 for the whole year
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,052	1,513	1,513	1,513	1,513
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

## Vote:524 Kibaale District

FY 2018/19

Total For KeyOutput	6,052	1,513	1,513	1,513	1,513
<b>Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)</b>					
% age of approved posts filled with qualified health workers	96Recruitment of health workers, Posting them and retentionKibaale Nyamarwa Kyebando Mugarama Matale	94Kibaale Nyamarwa Kyebando Mugarama Matale	94Kibaale Nyamarwa Kyebando Mugarama Matale	94Kibaale Nyamarwa Kyebando Mugarama Matale	94Kibaale Nyamarwa Kyebando Mugarama Matale
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90Supervising functionality of VHTsKibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	90Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	90Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	90Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90	90Kibaale TC 90 Nyamarwa 90 Kyebando 90 Mugarama 90 Matale 90
No and proportion of deliveries conducted in the Govt. health facilities	2389Management of deliveries by qualified health workersKibaale HC IV (Kibaale) 1597 Kyebando HC III GOVT 291 Mugarama HC III 158 Nyamarwa HC III 343	5414Kibaale HC IV (Kibaale) 303 Kyebando HC III GOVT 275 Matale HC II 182 Mugarama HC III 145 Nyamarwa HC III 206 Police Clinic 121	5414Kibaale HC IV (Kibaale) 303 Kyebando HC III GOVT 275 Matale HC II 182 Mugarama HC III 145 Nyamarwa HC III 206 Police Clinic 121	5414Kibaale HC IV (Kibaale) 303 Kyebando HC III GOVT 275 Matale HC II 182 Mugarama HC III 145 Nyamarwa HC III 206 Police Clinic 121	5414Kibaale HC IV (Kibaale) 303 Kyebando HC III GOVT 275 Matale HC II 182 Mugarama HC III 145 Nyamarwa HC III 206 Police Clinic 121
No of children immunized with Pentavalent vaccine	4605Immunising children with the third dose of DPT.Kibaale HC IV (Kibaale) 1218 Kyebando HC III GOVT 1056 Matale HC II 626 Mugarama HC III 623 Nyamarwa HC III 1082	5282Kibaale HC IV (Kibaale) 288 Kyebando HC III GOVT 182 Matale HC II 134 Mugarama HC III 516 Nyamarwa HC III 133 Police Clinic 102	5282Kibaale HC IV (Kibaale) 288 Kyebando HC III GOVT 182 Matale HC II 134 Mugarama HC III 516 Nyamarwa HC III 133 Police Clinic 102	5282Kibaale HC IV (Kibaale) 288 Kyebando HC III GOVT 182 Matale HC II 134 Mugarama HC III 516 Nyamarwa HC III 133 Police Clinic 102	5282Kibaale HC IV (Kibaale) 288 Kyebando HC III GOVT 182 Matale HC II 134 Mugarama HC III 516 Nyamarwa HC III 133 Police Clinic 102
No of trained health related training sessions held.	4Capacity building of health workersKibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	1Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11
Number of inpatients that visited the Govt. health facilities.	5500Management of inpatients from the wardKibaale HC IV 5500	2000Kibaale 2000	2000Kibaale 2000	2000Kibaale 2000	2000Kibaale 2000

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Number of outpatients that visited the Govt. health facilities.	55643Management of patients in OPDKibaale HC IV (Kibaale) 15049 Kyebando HC III GOVT 10782 Matale HC II 6276 Mugarama HC III 8658 Nyamarwa HC III 8511 Police Clinic 6367	28250Kibaale HC IV (Kibaale) 6250 Kyebando HC III GOVT 4250 Matale HC II 3750 Mugarama HC III 3,000 Nyamarwa HC III 4250 Police Clinic 2500	28250Kibaale HC IV (Kibaale) 6250 Kyebando HC III GOVT 4250 Matale HC II 3750 Mugarama HC III 3,000 Nyamarwa HC III 4250 Police Clinic 2500	28250Kibaale HC IV (Kibaale) 6250 Kyebando HC III GOVT 4250 Matale HC II 3750 Mugarama HC III 3,000 Nyamarwa HC III 4250 Police Clinic 2500	28250Kibaale HC IV (Kibaale) 6250 Kyebando HC III GOVT 4250 Matale HC II 3750 Mugarama HC III 3,000 Nyamarwa HC III 4250 Police Clinic 2500
Number of trained health workers in health centers	114Recruitment of health workers, posting of health workers, Retention of health workersKibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	114Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	114Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	114Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11	114Kibaale HC IV, Nyamarwa HC 111, Kyebando HC 111, Mugarama HC 111, Matale HC 11
Non Standard Outputs:	Lower health units supervised by HC 1V Office equipment s 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 equipments Support health unit management committee meetings Manage the diseases of patients maintain facility motorcycles and	Lower health units supervised by HC 1V Office equipment maintained 1 quarterly Health unit management committee held Patients managed Facility motorcycle maintained EPI and Environmental health out reaches carried out HTS services carried out Health units coordination and review meetings held Internal support supervision conducted Mandatory reports prepared and submitted	Lower health units supervised by HC 1V Office equipment maintained 1 quarterly Health unit management committee meeting held Internal suport supervision	Lower health units supervised by HC 1V Office equipment maintained 1 quarterly Health unit management committee held Internal suport supervision carried out	Lower health units supervised by HC 1V Office equipment maintained 1 quarterly Health unit management committee held internal suport supervision carried out



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other vehicles.  
Conduct EPI and  
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

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	72,655	18,164	18,164	18,164	18,164
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,655</b>	<b>18,164</b>	<b>18,164</b>	<b>18,164</b>	<b>18,164</b>

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

Non Standard Outputs:	One Fridge for the Mortuary Procured 51,927,279 One Dissecting Table for the Mortuary procured at shs 8,200,000= Payment for the retention for the Mortuary phase 4 for shs 3,197,331= Monitoring and supervision shs 640,000= UNICEF-Community total led sanitation trainings and follow up shs 70,000,000 and 16,000,000 respectively, UNICEF-Training revised HMIS tools shs 17,002,000, UNICEF-Bottleneck analysis and training and follow up shs 68,000,000, UNICEF- Child health days and support to outreach immunisation 30,000,000and 50,000,000 respectively, UNICEF-Support to therapeutic feeds shs 28,220,000, WHO - Training sessions on weekly Mtrac 13,000,000 , WHO-Surveillance contrlo funds	Retention for works on mortuary last FY paid	One Fridge procured One disecting table procured Retention paid	Fridge procured if not done in Q2 One disecting table procured if not done in Q2 Retention paid if not done in Q2	One Fridge procured if not done in Q3 One disecting table procured if not done in Q3 Retention paid if not done in Q3
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## Vote:524 Kibaale District

FY 2018/19

14,000,000;WHO-  
Support to REC /  
RED and micro  
plans for  
immunisation  
13,000,000; Paynent  
of retention for the  
new ward at Kibaale  
HC IVProcurement  
of one fridge for the  
mortuary  
Procurement of one  
dissecting table for  
the mortuary  
Process payment for  
the payment of the  
retention for the  
Mortuary Monitoring  
and supervision of  
the project Training  
health works in  
weekly mtrac,  
Support to  
surveillance  
epidemic control,  
Support Reach every  
child / District and  
making micro plans  
for immunization ,  
Training  
communities and  
following them up  
under community led  
total sanitation  
activities, Training  
health workers in  
revised HMIS tools,  
Building capacity of  
health workers to  
carry out bottle neck  
analysis and  
following up such  
trainings, supporting  
child health days ,  
supporting the  
immunization  
outreaches in the  
District, support to  
out patient  
therapeutic feeds  
including trainings  
and follow up the  
trained , Retention  
for the new ward at  
Kibaale HC IV

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	63,947	15,987	15,987	15,987	15,987
Donor Dev't:	319,222	79,806	79,806	79,806	79,806
<b>Total For KeyOutput</b>	<b>383,169</b>	<b>95,792</b>	<b>95,792</b>	<b>95,792</b>	<b>95,792</b>

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

Non Standard Outputs:	1. Monitoring , supervision and appraisal for all	All projects Monitored, supervised and	All projects Monitored, supervised and	All projects Monitored, supervised and	All projects Monitored, supervised and
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## Vote:524 Kibaale District

FY 2018/19

	projects in Nyamarwa, Matale and Kibaale shs 25,000,000= 2. Payment of retention for the new ward at Kibaale HC IV shs 13,600,000= 3. Construction of maternity ward at Matale HC to up grade it to HC III shs 277,900,500 4. Construction of semi detachment staff house at Matale HC to upgrade it to HC III shs 185,267,460 5. Repair of solar power at Nyamarwa HC III shs 3,000,000 6. Repair of gate and fence at Nyamarwa HC III shs 5,000,000 7. Fumigation for Nyamarwa HC III shs 5,000,000 8. Painting for Nyamarwa HC III shs 9,232,040 1. Construction of maternity at Matale HC to upgrade it to HC III 2. Construction of semi detached staff house at Matale to upgrade it to HC III 3. Payment for retention 4. Monitoring supervision and appraisal 5. Repair of solar system, the gate, the fence at Nyamarwa HC III 6. Fumigation at Nyamarwa HC II 7. Painting of Nyamarwa HC III	appraised starting from baseline assessment (6,250,000); Construction of Maternity at Matale, Construction of semidetached staff house at Maisuka,	appraised (6,250,000); Payment of retention for the new general ward at Kibaale HC IV shs 13,600,000. Construction of maternity ward at Matale HC to up grade it to HC III shs 277,900,500 Construction of staff house semi detached at Matale HC 185267460, Repair of solar power at Nyamarwa shs 3,000,000 Repair of gate and fence at Nyamarwa 5000000 Fumigation of Nyamarwa HC 5000000 Painting for Nyamarwa HC 9,232,040	appraised (6,250,000); Payment of retention for the new general ward at Kibaale HC IV shs 13,600,000. Construction of maternity ward at Matale HC to up grade it to HC III shs 277,900,500 Construction of staff house semi detached at Matale HC 185267460, Repair of solar power at Nyamarwa shs 3,000,000 Repair of gate and fence at Nyamarwa 5000000 Fumigation of Nyamarwa HC 5000000 Painting for Nyamarwa HC 9,232,040	appraised (6,250,000); Payment of retention for the new general ward at Kibaale HC IV shs 13,600,000. Construction of maternity ward at Matale HC to up grade it to HC III shs 277,900,500 Construction of staff house semi detached at Matale HC 185267460, Repair of solar power at Nyamarwa shs 3,000,000 Repair of gate and fence at Nyamarwa 5000000 Fumigation of Nyamarwa HC 5000000 Painting for Nyamarwa HC 9,232,040
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	524,144	131,036	131,036	131,036	131,036
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>524,144</b>	<b>131,036</b>	<b>131,036</b>	<b>131,036</b>	<b>131,036</b>

## Class Of OutPut: Capital Purchases

## Output: 08 83 72Administrative Capital

Non Standard Outputs:	Sub Grant from IDI managed shs 1,940,000 DAC/DOVECC planning and	Sub Grant from IDI managed shs 485000 DAC/DOVECC planning and	Sub Grant from IDI managed shs 485000 DAC/DOVECC planning and	Sub Grant from IDI managed shs 485000 DAC/DOVECC planning and	Sub Grant from IDI managed shs 485000 DAC/DOVECC planning and
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# Vote:524 Kibaale District

FY 2018/19

	performance reviews held shs 3,520,000 DHT quality improvement meetings shs 2520000Quality improvement meetings, Sub grant review meetings, DAC/DOVECC Planning and review meetings	performance reviews held shs 880000 DHT quality improvement meetings shs 630000	performance reviews held shs 880000 DHT quality improvement meetings shs 630000	performance reviews held shs 880000 DHT quality improvement meetings shs 630000	performance reviews held shs 880000 DHT quality improvement meetings shs 630000
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,000	1,750	1,750	1,750	1,750
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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

Non Standard Outputs:	IDI-Radio Talk Shows, IDI - Commomorte the World AIDS Day, IDI-District HIV Committee Meeting (DAC), IDI - District Stakeholders Meeting, IDI-Client partner tracking, IDI-Performance review meeting, IDI-Regular Joint Technical support supervision, IDI-DHT Quality improvement meeting, IDI-DAC/DOVECC Meeting, IDI-Sub grant managementImplement all donor supported activities: Radio talk show, celebration of national and international days, hold stakeholders meetings, hold coordination meetings Continuous quality control meetings, community dialogues, disease surveillance activities, any other activity as agreed upon by the District and the partner	DI-Radio Talk Shows, IDI-District HIV Committee Meeting (DAC), IDI - District Stakeholders Meeting, IDI-Client partner tracking, IDI-Performance review meeting, IDI-Regular Joint Technical support supervision, IDI-DHT Quality improvement meeting, IDI-DAC/DOVECC Meeting, IDI-Sub grant management	DI-Radio Talk Shows, IDI - Commomorte the World AIDS Day, IDI-District HIV Committee Meeting (DAC), IDI - District Stakeholders Meeting, IDI-Client partner tracking, IDI-Performance review meeting, IDI-Regular Joint Technical support supervision, IDI-DHT Quality improvement meeting, IDI-DAC/DOVECC Meeting, IDI-Sub grant management	DI-Radio Talk Shows, IDI - Commomorte the World AIDS Day, IDI-District HIV Committee Meeting (DAC), IDI - District Stakeholders Meeting, IDI-Client partner tracking, IDI-Performance review meeting, IDI-Regular Joint Technical support supervision, IDI-DHT Quality improvement meeting, IDI-DAC/DOVECC Meeting, IDI-Sub grant management	DI-Radio Talk Shows, IDI - Commomorte the World AIDS Day, IDI-District HIV Committee Meeting (DAC), IDI - District Stakeholders Meeting, IDI-Client partner tracking, IDI-Performance review meeting, IDI-Regular Joint Technical support supervision, IDI-DHT Quality improvement meeting, IDI-DAC/DOVECC Meeting, IDI-Sub grant management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	38,000	9,500	9,500	9,500	9,500

# Vote:524 Kibaale District

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,000</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
Wage Rec't:	1,790,700	447,675	447,675	447,675	447,675
Non Wage Rec't:	122,726	30,682	30,682	30,682	30,682
Domestic Dev't:	633,090	158,273	158,273	158,273	158,273
Donor Dev't:	319,222	79,806	79,806	79,806	79,806
<b>Total For WorkPlan</b>	<b>2,865,739</b>	<b>716,435</b>	<b>716,435</b>	<b>716,435</b>	<b>716,435</b>

**Vote:524 Kibaale District****FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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***Programme: 07 81 Pre-Primary and Primary Education*****Class Of OutPut: Higher LG Services*****Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:

Wage Rec't:	3,797,767	949,442	949,442	949,442	949,442
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,797,767</b>	<b>949,442</b>	<b>949,442</b>	<b>949,442</b>	<b>949,442</b>

**Class Of OutPut: Lower Local Services**

# Vote:524 Kibaale District

# FY 2018/19

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

No. of Students passing in grade one	150Registration, Inspection, examination administration, assessmentIn 47 PLE sitting centres	N/A	N/A	150In 47 PLE sitting centres	N/A
No. of pupils enrolled in UPE	18864Inspection, monitoring, report writingIn Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),	18864In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),	18864In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),	18864In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),	18864In Bubango (1,813), Bwamiramira (1,108), Kabasekende (1,343), Karama (1,285) Kasimbi (911), Kibaale TC (1,889), Kyeebando (1,990), Matale (3,096), Mugarama (1,676), Nyamarunda (3,323), Nyamarwa (1,715),
No. of pupils sitting PLE	1880 Inspection, monitoringIn 47 PLE sitting centres	N/A	1880In 47 PLE sitting centres	N/A	N/A
No. of student drop-outs	16Inspection, monitoring, sensitisation and educationIn 49 govt aided primary schools	4In 02 govt primary schools	4In 02 govt primary schools	4In 02 govt primary schools	4In 02 govt primary schools
No. of teachers paid salaries	458monitoring and inspection, stakeholder sensitisation, radio programmes hosted, reports prepared and submittedIn Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32), Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	458In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32), Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	458In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32), Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	458In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32), Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)	458In Bubango (28), Bwamiramira (23), Kabasekende (30), Karama(32), Kasimbi (15 ) Kibaale TC (32), Kyebando(32), Matale(70), Mugarama(37), Nyamarunda (59), Nyamarwa(36)

**Vote:524 Kibaale District****FY 2018/19**

Non Standard Outputs:	UPE capitation grant disbursed to 49 Government aided primary schools Voucher preparation, release to schools , compiling accountability	UPE disbursed for term three	N/A	UPE disbursed for term One	UPE disbursed for term two
Wage Rec't:	0	0		0	0
Non Wage Rec't:	197,263	65,754		65,754	65,754
Domestic Dev't:	0	0		0	0
Donor Dev't:	0	0		0	0
<b>Total For KeyOutput</b>	<b>197,263</b>	<b>65,754</b>	<b>0</b>	<b>65,754</b>	<b>65,754</b>

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

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	180,269	45,067	45,067	45,067	45,067
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>180,269</b>	<b>45,067</b>	<b>45,067</b>	<b>45,067</b>	<b>45,067</b>

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

Non Standard Outputs:	Payment of retention for latrine constr FY 2017/18 at Mutagata, St. Peters Buronzi, St. Lwanga Kikaada, Kajuma, Kigaaza Junior and Karama Primary schools Certificate preparation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	47,433	11,858	11,858	11,858	11,858
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,433</b>	<b>11,858</b>	<b>11,858</b>	<b>11,858</b>	<b>11,858</b>

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

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	19,440	4,860	4,860	4,860	4,860
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,440</b>	<b>4,860</b>	<b>4,860</b>	<b>4,860</b>	<b>4,860</b>

**Programme: 07 82 Secondary Education****Class Of OutPut: Higher LG Services**



# Vote:524 Kibaale District

FY 2018/19

## Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	566,764	141,691	141,691	141,691	141,691
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>566,764</b>	<b>141,691</b>	<b>141,691</b>	<b>141,691</b>	<b>141,691</b>

## Class Of OutPut: Lower Local Services

# Vote:524 Kibaale District

# FY 2018/19

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

No. of students enrolled in USE	3880Monitoring and supervision, preparation of pay change forms, submission of forms, salary processingIn 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents,	3880In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents,	3880In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents,	3880In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents,	3880In 7 Government aided and partnership secondary schools namely: St.Kizito Kibeedi, Buyanja SS, Nyamarwa s.s, Bwamiramira Community SS, St Kirigwaijo ss,Karuguuza Progressive, Kisalizi Parents,
No. of teaching and non teaching staff paid	72preparation of pay change forms, submission of forms, salary processingIn 4 Government aided secondary schools: Buyanja SS, Nyamarwa SS, St. Kizito SS Kibeedi and Kisaalizi Parents SS	72In 4 Government aided secondary	72In 4 Government aided secondary	72In 4 Government aided secondary	72In 4 Government aided secondary
Non Standard Outputs:	USE disbursed to USE and Partnership schoolsVoucher preparation, disbursement, compiling accountability	USE disbursed to USE and Partnership schools for term three	N/A	USE disbursed to USE and Partnership schools for term one	USE disbursed to USE and Partnership schools for term two
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	350,129	116,710	0	116,710	116,710
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>350,129</b>	<b>116,710</b>	<b>0</b>	<b>116,710</b>	<b>116,710</b>

## Output: 07 82 80Classroom construction and rehabilitation

# Vote:524 Kibaale District

FY 2018/19

Non Standard Outputs:	Constr.of 04 crms, 01 Administrative block, 10 VIP stance latrines for students and 03 VIP latrine stances for staff (phase 1) at Nyamarwa SS (Nyamarwa S/C)Site appraisal, bid document preparation, procurement, monitoring and supervision, certificate preparation, report preparation and payment	Constr.of 04 crms, 01 Administrative block, 10 VIP stance latrines for students and 03 VIP latrine stances for staff (phase 1) at Nyamarwa SS (Nyamarwa S/C)	Constr.of 04 crms, 01 Administrative block, 10 VIP stance latrines for students and 03 VIP latrine stances for staff (phase 1) at Nyamarwa SS (Nyamarwa S/C)	Constr.of 04 crms, 01 Administrative block, 10 VIP stance latrines for students and 03 VIP latrine stances for staff (phase 1) at Nyamarwa SS (Nyamarwa S/C)	Constr.of 04 crms, 01 Administrative block, 10 VIP stance latrines for students and 03 VIP latrine stances for staff (phase 1) at Nyamarwa SS (Nyamarwa S/C)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	525,805	131,451	131,451	131,451	131,451
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>525,805</b>	<b>131,451</b>	<b>131,451</b>	<b>131,451</b>	<b>131,451</b>

**Vote:524 Kibaale District****FY 2018/19****Output: 07 82 83 Laboratories and Science Room Construction**

Non Standard Outputs:	Payment of retention for constr. of science laboratory in FY 2017/18 at St. Kirigwajjo SS Monitoring and supervision, Certificate preparation and payment	Payment of retention for constr. of science laboratory in FY 2017/18 at St. Kirigwajjo SS			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	200,000	50,000	50,000	50,000	50,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Programme: 07 83 Skills Development****Class Of OutPut: Higher LG Services****Output: 07 83 01 Tertiary Education Services**

Non Standard Outputs:	No Tertiary Institution in Kibaale and money should be transferred to the right vote Writing to MOES to adjust IPFs for Tertiary	No Tertiary Institution in Kibaale and money shall be transferred to the right vote	No Tertiary Institution in Kibaale and money shall be transferred to the right vote	No Tertiary Institution in Kibaale and money shall be transferred to the right vote	No Tertiary Institution in Kibaale and money shall be transferred to the right vote
Wage Rec't:	9,827	2,457	2,457	2,457	2,457
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,827</b>	<b>2,457</b>	<b>2,457</b>	<b>2,457</b>	<b>2,457</b>

**Class Of OutPut: Higher LG Services****Output: 07 84 01 Education Management Services**

# Vote:524 Kibaale District

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Non Standard Outputs:

	Salaries paid, reports prepared, Radio programmes conducted, Coordination done, Capacity training done,QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, procurement done,IT and stationery procured, support supervision doneMeetings, training, service and repair, report writing, procurement, payments	Salaries paid, reports prepared, Radio programmes conducted, Coordination done, Capacity training done,QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, procurement done,IT and stationery procured, support supervision done, capacity training conducted,	Salaries paid, reports prepared, Coordination done, Capacity training done,QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, procurement done, support supervision done, projector procured	Capacity training done,QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, procurement done, support supervision done	Salaries paid, reports prepared, Coordination done, Capacity training done,QEI and ECD activities implemented, Vehicle maintained, Workshops conducted, meetings organised, support supervision done
Wage Rec't:	98,433	24,608	24,608	24,608	24,608
Non Wage Rec't:	53,791	13,448	13,448	13,448	13,448
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>152,224</b>	<b>38,056</b>	<b>38,056</b>	<b>38,056</b>	<b>38,056</b>

**Output: 07 84 02Monitoring and Supervision of Primary & secondary Education**

## Vote:524 Kibaale District

FY 2018/19

Non Standard Outputs:	09 monthly inspection/ support supervision reports prepared, 1 vehicle maintained, 01 motorcycles maintained, 1 report on mock exams prepared, 1 report on Music, Dance and Drama at district and regional level prepared, 1 report on Girl Guides activities prepared, 1 PLE invigilation report prepared, 1 report on monitoring learning achievements prepared, 4 quarterly reports prepared and submitted to line ministries, consultations with line ministries made, workshops and seminars attended, end of term district wide examinations coordinated, CMCs trained, ECD Centres mapping done, QEI activities implemented, Caregivers licensed, ECD Centres licensed, School Health activities and WASH activities promoted in schools, Radio programmes conducted, Monitoring and supervision, Report writing, training, meetings, competitions,	Inspection reports, Mock prepared, Quarterly reports, QEI and ECD activities, Radio programmes conducted	Inspection reports, Mock prepared, Quarterly reports, QEI and ECD activities, Radio programmes conducted, PLE conducted	Inspection reports, Mock prepared, Quarterly reports, QEI and ECD activities, Radio programmes conducted	Inspection reports, Mock prepared, Quarterly reports, QEI and ECD activities, Radio programmes conducted, PLE results disseminated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	45,610	11,403	11,403	11,403	11,403
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,610</b>	<b>11,403</b>	<b>11,403</b>	<b>11,403</b>	<b>11,403</b>

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

Non Standard Outputs:	01 report for ball games activities at centre level prepared, 01 report for ball games activities at county level prepared, 01 report for ball games activities at district	Ball Games, MDD and Girl Guide activities conducted	Inspection of sports activities done, Motorcycle repaired	Athletics activities conducted	Ball Games, MDD and Girl Guide activities
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## Vote:524 Kibaale District

FY 2018/19

and national levels  
prepared, 01 report  
for athletics activities  
at centre level  
prepared, 01 report  
for athletics activities  
at county level  
prepared, 01 report  
for athletics  
activities at district  
level prepared, 1  
report on the  
independence cup  
prepared,  
3 Inspection reports  
for sports facilities  
prepared, 1  
Motorcycle repaired  
MDD teams  
supported up to  
Regional level; Girl  
Guide team  
supported to  
National Camp in  
Kazi.Mobilization of  
sports, MDD, Girl  
Guide teams,  
inspection of sports  
activities and other  
schools, report  
preparation and  
submission

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,646	6,912	6,912	6,912	6,912
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,646</b>	<b>6,912</b>	<b>6,912</b>	<b>6,912</b>	<b>6,912</b>

**Class Of OutPut: Capital Purchases****Output: 07 84 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	12,500	12,500	12,500	12,500
Donor Dev't:	250,000	62,500	62,500	62,500	62,500
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**Programme: 07 85 Special Needs Education****Class Of OutPut: Higher LG Services****Output: 07 85 01Special Needs Education Services**

Non Standard Outputs:

Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted04 quarterly inspection reports for SNE unit	Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted	Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted, stationery purchase	Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted, stationery purchase	Inspection of Units, Vehicle/motorcycle servicing, Coordination with line Ministry, Radio shows conducted, stationery purchase
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## Vote:524 Kibaale District

FY 2018/19

		prepared, 1 vehicle maintained, 1 report of placed Special Needs children prepared, 1 report on visits to line ministries prepared, 4 radio programes conducted, schools inspected, Girl Guides coordinated				
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	3,262	815	815	815	815	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>3,262</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>815</b>	
Wage Rec't:	4,472,791	1,118,198	1,118,198	1,118,198	1,118,198	
Non Wage Rec't:	677,702	215,041	32,577	215,041	215,041	
Domestic Dev't:	1,022,947	255,737	255,737	255,737	255,737	
Donor Dev't:	250,000	62,500	62,500	62,500	62,500	
<b>Total For WorkPlan</b>	<b>6,423,440</b>	<b>1,651,476</b>	<b>1,469,012</b>	<b>1,651,476</b>	<b>1,651,476</b>	



## Vote:524 Kibaale District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 04 81 05 District Road equipment and machinery repaired**

Non Standard Outputs:	District machinery and vehicles serviced and repaired machine maintenance and repair	District machinery and vehicles serviced and repaired	District machinery and vehicles serviced and repaired	District machinery and vehicles serviced and repaired	District machinery and vehicles serviced and repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	52,884	13,221	13,221	13,221	13,221
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,884</b>	<b>13,221</b>	<b>13,221</b>	<b>13,221</b>	<b>13,221</b>

**Output: 04 81 06 Urban Roads Maintenance**

Non Standard Outputs:	Field staff allowances paid, protective wears and tools procured, computer services paid, Machines and motor vehicles serviced and repaired, Fuels, lubricants and oils procuredProcurement, Motor vehicle and machinery maintenance	Field staff allowances paid computer services paid, Machines and motor vehicles serviced and repaired, Fuels, lubricants and oils procured	Field staff allowances paid protective wears and tools procured computer services paid, Machines and motor vehicles serviced and repaired, Fuels, lubricants and oils procured	Field staff allowances paid computer services paid, Machines and motor vehicles serviced and repaired, Fuels, lubricants and oils procured	Field staff allowances paid computer services paid, Machines and motor vehicles serviced and repaired, Fuels, lubricants and oils procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,330	5,083	5,083	5,083	5,083
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,330</b>	<b>5,083</b>	<b>5,083</b>	<b>5,083</b>	<b>5,083</b>

## Vote:524 Kibaale District

FY 2018/19

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

Non Standard Outputs:	Road committee meetings conducted Road committees facilitated to conduct supervision and monitoringorganise meetings monitoring and supervision	1 Road committee meeting conducted Road committees facilitated to conduct supervision and monitoring	1 Road committee meeting conducted Road committees facilitated to conduct supervision and monitoring	1 Road committee meeting conducted Road committees facilitated to conduct supervision and monitoring	1 Road committee meeting conducted Road committees facilitated to conduct supervision and monitoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,200	2,300	2,300	2,300	2,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,200</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>

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

Non Standard Outputs:	3 Motorcycles and 1 vehicle serviced and repaired Supervision of works by road staff office equipment repaired and maintained, head persons trained, road condition assessment done, submission of reports to MOWHC, procurement of office stationery and other utilities paidTraining monitoring and supervision Road condition Assessment procurement	1 Motorcycle and 1 vehicle serviced and repaired Supervision of works by road staff, office equipment repair and maintained, training of head person trained, road condition assessment , submission of quarterly report to MOWHC, procurement of office stationery and Payment of Utilities	1 Motorcycle and 1 vehicle serviced and repaired Supervision of works by road d staff, road condition assessment, submission of quarterly report to MOWHC, Payment of utilities	1Motorcycle and 1 vehicle serviced and repaired Supervision of works by road staff, head persons training, road condition assessment , submission of 1 Quarterly report to MOWHC, and payment of utilities	1Motorcycle and 1 vehicle serviced and repaired Supervision of works by road staff, road condition assessment , submission of 1 Quarterly report to MOWHC, and payment of utilities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,609	2,652	2,652	2,652	2,652
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,609</b>	<b>2,652</b>	<b>2,652</b>	<b>2,652</b>	<b>2,652</b>

**Class Of OutPut: Lower Local Services**

# Vote:524 Kibaale District

# FY 2018/19

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

No of bottle necks removed from CARs	20 procurementInstalati on of culverts bottleneck clearanceCulvert rings installed alongKituuma- Kamukozi, Kyabiguru- kanyogoga-kansasa, Bujungu swamp, kiyanja, Kahara- Kyanyi, Kaikara in matale,	5Culvert rings installed alongKituuma- Kamukozi, Kyabiguru- kanyogoga-kansasa, Bujungu swamp, kiyanja, Kahara- Kyanyi, Kaikara in matale,	5Culvert rings installed alongKituuma- Kamukozi, Kyabiguru- kanyogoga-kansasa, Bujungu swamp, kiyanja, Kahara- Kyanyi, Kaikara in matale,	5Culvert rings installed alongKituuma- Kamukozi, Kyabiguru- kanyogoga-kansasa, Bujungu swamp, kiyanja, Kahara- Kyanyi, Kaikara in matale,	5Culvert rings installed alongKituuma- Kamukozi, Kyabiguru- kanyogoga-kansasa, Bujungu swamp, kiyanja, Kahara- Kyanyi, Kaikara in matale,
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	67,778	16,944	16,944	16,944	16,944
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,778</b>	<b>16,944</b>	<b>16,944</b>	<b>16,944</b>	<b>16,944</b>

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

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	109,595	27,399	27,399	27,399	27,399
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>109,595</b>	<b>27,399</b>	<b>27,399</b>	<b>27,399</b>	<b>27,399</b>

## Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	8 bottlenecks cleared on Kineka and ruhara roads Ruguuza wardBottleneck clearance	2 bottlenecks cleared on Kineka and ruhara roads Ruguuza ward	2 bottlenecks cleared on Kineka and ruhara roads Ruguuza ward	2 bottlenecks cleared on Kineka and ruhara roads Ruguuza ward	2 bottlenecks cleared on Kineka and ruhara roads Ruguuza ward
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,724	6,181	6,181	6,181	6,181
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,724</b>	<b>6,181</b>	<b>6,181</b>	<b>6,181</b>	<b>6,181</b>

## Vote:524 Kibaale District

FY 2018/19

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

Length in Km of District roads routinely maintained	177.8Grass cutting, Clean side drains, scour checks, clean mitre drains, pothole and minor galleys filling, reinstate road camberRoutine maintenance of 177.8 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 (14.5 km),Nyabirungi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	44.45Routine maintenance of 177.8 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 (14.5 km),Nyabirungi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	44.45Routine maintenance of 177.8 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 (14.5 km),Nyabirungi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa (10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	44.45Routine maintenance of 177.8 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 (14.5 km),Nyabirungi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)	44.45Routine maintenance of 177.8 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 (14.5 km),Nyabirungi-Kyengabi (8km)Karuguuza-Bubango(7Km), Bukonda-Bubango-Rwega(16km), Mugarama-Kyebando(14.5km), Kakimbara-Muliika-Nyamarwa(10.5km), Ngangi-Nyamarwa-Mubende boarder (25Km)
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	194,631	48,658	48,658	48,658	48,658
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>194,631</b>	<b>48,658</b>	<b>48,658</b>	<b>48,658</b>	<b>48,658</b>

# Vote:524 Kibaale District

# FY 2018/19

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

Non Standard Outputs:	mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km)Grass cutting, Clean side drains, scour checks, clean mitre drains, pothole and minor galleys filling, reinstate road camber	Routine mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km)	Routine mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km)	Routine mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km)	Routine mechanized maintenance of 13.2 km of roads Karuguuza-Bubango (7km), Kisaalizi-Nguse (6.2Km)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	47,027	11,757	11,757	11,757	11,757
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,027</b>	<b>11,757</b>	<b>11,757</b>	<b>11,757</b>	<b>11,757</b>

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

Non Standard Outputs:	1 Laptop PC and colored printer procuredprocurement of a laptop and colored printer	Procurement of 1 Laptop PC	colored printer procurement		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	11,440	2,860	2,860	2,860	2,860
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,440</b>	<b>2,860</b>	<b>2,860</b>	<b>2,860</b>	<b>2,860</b>

**Vote:524 Kibaale District****FY 2018/19****Output: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	571,384	142,846	142,846	142,846	142,846
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>571,384</b>	<b>142,846</b>	<b>142,846</b>	<b>142,846</b>	<b>142,846</b>

**Output: 04 82 02Vehicle Maintenance**

Non Standard Outputs:	Works activities monitored and supervised monitoring and supervision	Works activities monitored and supervised	Works activities monitored and supervised	Works activities monitored and supervised	Works activities monitored and supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,640	1,410	1,410	1,410	1,410
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,640</b>	<b>1,410</b>	<b>1,410</b>	<b>1,410</b>	<b>1,410</b>

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

Non Standard Outputs:	staff salary paid staff trainingPayment of staff salaries	staff salary paid for 3 months	staff salary paid for 3 months staff trained	staff salary paid for 3 months	staff salary paid for 3 months staff trained
Wage Rec't:	228,797	57,199	57,199	57,199	57,199
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>228,797</b>	<b>57,199</b>	<b>57,199</b>	<b>57,199</b>	<b>57,199</b>

**Class Of OutPut: Capital Purchases**

# Vote:524 Kibaale District

FY 2018/19

## Output: 04 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	political monitoring conducted, supervision of works by technical staff, staff training done, payment of electricity and water bills, works yard offices maintained, contract staff salaries paid, procurement of stationery and software maintenance, repairs of district roads equipment , cleaning and sanitation services Road equipment repairs monitoring and supervision procurement and maintenance of office equipment payments of utilities	political monitoring conducted, supervision of works by technical staff, staff training done, payment of electricity and water bills, works yard offices maintained, contract staff salaries paid, procurement of stationery and software maintenance, repairs of district roads equipment , cleaning and sanitation services	quarterly political monitoring conducted, supervision of works by technical staff, payment of electricity and water bills, contract staff salaries paid, repairs of district roads equipment , cleaning and sanitation services	quarterly political monitoring conducted, supervision of works by technical staff, payment of electricity and water bills, works yard offices maintained, contract staff salaries paid,software maintenance, repairs of district roads equipment , cleaning and sanitation services	quarterly political monitoring conducted, supervision of works by technical staff, payment of electricity and water bills, contract staff salaries paid, repairs of district roads equipment , cleaning and sanitation services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	170,590	42,648	42,648	42,648	42,648
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>170,590</b>	<b>42,648</b>	<b>42,648</b>	<b>42,648</b>	<b>42,648</b>
Wage Rec't:	228,797	57,199	57,199	57,199	57,199
Non Wage Rec't:	542,418	135,605	135,605	135,605	135,605
Domestic Dev't:	753,414	188,354	188,354	188,354	188,354
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,524,629</b>	<b>381,157</b>	<b>381,157</b>	<b>381,157</b>	<b>381,157</b>

## Vote:524 Kibaale District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Salary to staff paid 12 months, Preparation of Quarterly Reports and submitted to DWD, supervision of water sources made.Repair and service of office Vehicle, Motorcycle, and office equipments,payment of office utilities, procurement of stationery ICT, Regional learning workshops attended, airtime for data and communication on phone ..	Salary to Staff paid 3 months, Preparation of quarterly Reports, Supervision of water sources made. Repair and service of Office Vehicle, and Motor cycle,Office Equipments, payment of office utilities, procurement of stationery made,Regional workshops attended, air time and data paid	Salary to Staff paid 3 months, Preparation of quarterly Reports, Supervision of water sources made. Repair and service of Office Vehicle, and Motor cycle,Office Equipments, payment of office utilities, procurement of stationery made.	Salary to Staff paid 3 months, Preparation of quarterly Reports, Supervision of water sources made. Repair and service of Office Vehicle, and Motor cycle,Office Equipments, payment of office utilities, procurement of stationery made.	Salary to Staff paid 3 months, Preparation of quarterly Reports, Supervision of water sources made. Repair and service of Office Vehicle, and Motor cycle,Office Equipments, payment of office utilities, procurement of stationery made.
	Salary to staff paid 12 months, Preparation of Quarterly Reports supervision of water sources made.Repair and service of office Vehicle, Motorcycle, and office equipments,payment of office utilities, procurement of stationery ICT, Regional learning workshops attended, airtime for data and communication on phone,Political Monitoring , Launching and commissioning of Government projects				
Wage Rec't:	63,000	15,750	15,750	15,750	15,750
Non Wage Rec't:	8,942	2,235	2,235	2,235	2,235
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,942</b>	<b>17,985</b>	<b>17,985</b>	<b>17,985</b>	<b>17,985</b>



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**Output: 09 81 02 Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	2 Conducting meetings, Holding meetings, preparation of minutes	1 Holding meetings, preparation of minutes	1 Holding meetings, preparation of minutes	1 Holding meetings, preparation of minutes	1 Holding meetings, preparation of minutes
Non Standard Outputs:	N/AN/A	1 Extension workers coordination committee meetings held. 1 District water sanitation and coordination committee meetings held, 1 sub county advocacy Planning meetings held 1 District advocacy planning meetings held 12 Water user committees re activated and trained. Existing water sources and water user committees followed up 12 Quarterly meetings for Hand pump Mechanics held.	1 Extension workers coordination committee meetings held. 1 District water sanitation and coordination committee meetings held, 1 sub county advocacy Planning meetings held	1 Extension workers coordination committee meetings held. 1 District water sanitation and coordination committee meetings held, 1 sub county advocacy Planning meetings held	1 Extension workers coordination committee meetings held. 1 District water sanitation and coordination committee meetings held, 1 sub county advocacy Planning meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

Non Standard Outputs:	Submission of; Form I and Form IV MIS forms and filled Filling Form I and Form IV MIS forms	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Class Of OutPut: Capital Purchases****Output: 09 81 72 Administrative Capital**

Non Standard Outputs:	Sanitation and hygiene improved in 20 Villages. ectors vehicle maintained, Rehabilitated
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## Vote:524 Kibaale District

FY 2018/19

boreholes supervised, Promotion of sanitation week conducted, Review meetings held on sanitation activities Sanitation Week promotion activities- Recognition and rewards only, Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre, Creating rapport with village leaders (LCs & VHTs) on parameters and Launching of the campaign at sc, parish or village level, Monitoring and supervision, procurement of n of cartridge, rehabtn of 12 boreholes, maintenance of sector vehicle.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	102,907	25,727	25,727	25,727	25,727
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>102,907</b>	<b>25,727</b>	<b>25,727</b>	<b>25,727</b>	<b>25,727</b>

**Output: 09 81 80 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0Payment of Retention Payment of Retention to constructed Lined Pit latrine at Kirigwaijo Shrine Bubango Sub county	1Payment of Retention to Public Latrine constructed in Kirigwaijo Shrine Bubango Sub County.	1Payment of Retention to Public Latrine constructed in Kirigwaijo Shrine Bubango Sub County.	1Payment of Retention to Public Latrine constructed in Kirigwaijo Shrine Bubango Sub County.	1Payment of Retention to Public Latrine constructed in Kirigwaijo Shrine Bubango Sub County.
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	850	213	213	213	213
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>850</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>

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

Non Standard Outputs:	N/A/N/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,153	4,538	4,538	4,538	4,538
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	18,153	4,538	4,538	4,538	4,538
<i>Output: 09 81 84Construction of piped water supply system</i>					
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	920,000	230,000	230,000	230,000	230,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>920,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
Wage Rec't:	63,000	15,750	15,750	15,750	15,750
Non Wage Rec't:	32,942	8,235	8,235	8,235	8,235
Domestic Dev't:	1,041,910	260,477	260,477	260,477	260,477
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,137,851</b>	<b>284,463</b>	<b>284,463</b>	<b>284,463</b>	<b>284,463</b>

# Vote:524 Kibaale District

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## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management*

# Vote:524 Kibaale District

FY 2018/19

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4-Site clearing -Transportation of seedlings -Pitting - PlantingKabasekend e (1) Bubango (1) Nyamarwa (1) District H/qs (1)	Kabasekende (1)			Bubango (1) Nyamarwa (1)
Non Standard Outputs:	District 1 tree Nursery bed maintained. 5 Ha. Planted trees at district H/qs maintained. Office stationery procured, Office equipment serviced and repaired. water and electricity bills paid, Airtime and data for planning procured, Office imprest paid, Lunch allowance for staff paid, Field supervision and monitoring done, Departmental vehicle repaired and serviced. Maintenance of district 1 tree nursery bed. Maintenance of 5 ha. planted trees at district H/qs Planted trees at district H/qs mentained Procure stationery, Repair office equipment, Pay water and electricity bills, Procure airtime and data for planning, Pay office imprest, Pay lunch allowance, conduct field supervision& and monitiring, Repair and service departmental vehicle	Office & stationery procured Office equipment serviced and repaired, Vehicle repaired water and electricity bills paid	Office & stationery procured Office equipment serviced and repaired, water and electricity bills paid	Office & stationery procured Office equipment serviced and repaired, water and electricity bills paid	Office & stationery procured Office equipment serviced and repaired, water and electricity bills paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,300	6,575	6,575	6,575	6,575
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,300	6,575	6,575	6,575	6,575

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

No. of Agro forestry Demonstrations	1-Sensitization meetings -Demonstrations -MonitoringBwamira	1Bwamiramira (1)
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# Vote:524 Kibaale District

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mira sub county					
N/AN/A					
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken					
8-Inspections					
-					
EnforcementKyebando (4)					
Matale (4)					
Non Standard Outputs:					
Wage Rec't:	199,258	49,815	49,815	49,815	49,815
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>204,258</b>	<b>51,065</b>	<b>51,065</b>	<b>51,065</b>	<b>51,065</b>

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

Non Standard Outputs:					
6 wetland Community sensitization meetings held in Kasimbi (1) Kyebando (1) Kabasekende (1), Bubango (1) Karama (1) and Kibaale Town Council (1) 2 Radio community sensitization programmes held- Mobilization - Sensitization meetings -Reporting -Radio presentations					
2 wetland Community sensitization meetings held in Kasimbi (1) Kyebando (1) Kabasekende (1), Bubango (1) Karama (1) and Kibaale Town Council (1) 1 Radio community sensitization programmes held					
2 wetland Community sensitization meetings held in Kabasekende (1), Bubango (1)					
1 Radio community sensitization programmes held					
2 wetland Community sensitization meetings held in ) Karama (1) and Kibaale Town Council (1)  					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

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

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Area (Ha) of Wetlands demarcated and restored	2-Community mobilization -Measurement and demarcation of buffer zone Reporting Along River Ngusi in Kyebando Sub county (1)  Along River Muzizi in Bubango sub county (1)	4Kyebando (2 ha)			
No. of Wetland Action Plans and regulations developed	1-Community mobilization -Planning meetings -Report compilation District level Wetland Action Plan developed	1District level Wetland Action Plan (1)			
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

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

Non Standard Outputs:	Environment Protection Ordinance disseminated in 11 LLGs Environmental Education sensitization held in 4 Secondary schools of St. Kizito Kibeedi, St. Johns, Kisalizi S.S.S and Nyamarwa S.S.SEnvironment Protection dissemination meetings held in 11 LLGs Hold Environmental Education sensitization meetings in 4 schools				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,300	1,575	1,575	1,575	1,575
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,300</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>

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

**FY 2018/19**

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

*Output: 09 83 11Infrastructure Planning*

$$1 \quad 1 \quad 1 \quad 4 \quad : \quad : \quad : \quad 6 \quad + \quad - \quad 1 \quad : \quad 6 \quad + \quad - \quad 1 \quad + \quad 1 \quad + \quad 1 \quad + \quad 1$$

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## Vote:524 Kibaale District

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	Physical plans for trading centers developed Kasimbi (1) Matale (1) Inspections of pieces of land applied for in Kyebando (3) Nyamarwa (3) Kasimbi Hold Radio talk shows on KDR, KKCR and Kakumiro stations Hold Monitoring and inspection visits	<p><span style="font-size: 12pt; line-height: 115%; font-family: Times New Roman, serif;">2 Physical plans for trading centers developed Kasimbi (1) Matale (1) <span style="font-size: 12pt; line-height: 115%; font-family: Times New Roman, serif;">Inspections of pieces of land applied for&nbsp; in Kyebando (3) Nyamarwa (3) Kasimbi (3</span> </span></p>	Nyamarwa (3) Kasimbi	Nyamarwa (3)	Nyamarwa (3) Kasimbi (3)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,796	1,199	1,199	1,199	1,199
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,796</b>	<b>1,199</b>	<b>1,199</b>	<b>1,199</b>	<b>1,199</b>

## Class Of OutPut: Capital Purchases

## Output: 09 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,559	2,140	2,140	2,140	2,140
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,559</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>	<b>2,140</b>
Wage Rec't:	199,258	49,815	49,815	49,815	49,815
Non Wage Rec't:	61,942	15,485	15,485	15,485	15,485
Domestic Dev't:	8,559	2,140	2,140	2,140	2,140
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>269,759</b>	<b>67,440</b>	<b>67,440</b>	<b>67,440</b>	<b>67,440</b>

## Vote:524 Kibaale District

FY 2018/19

## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,500</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

**Output: 10 81 05Adult Learning**

Non Standard Outputs:

10000 Assorted FAL Scholastic materials Procured (e. chalk boards, chalk, markers, manila papers, Reams of papers, FAL learners Video CDs and Procure Primers (FAL leaners/Teachers text books) i.e-Teachers guide to primer, Weyongere Kumanya (leaners),Teachers guide Weyongere Kumanya,Webale Kucumba (leaners), Teachers Guide Webale Kucumba among others),Procurement of FAL post literacy materials( items), Provision of Performance awards for FAL instructors and change agents/PDCs, 20 CBSD Technical Staff ( DPSWO,SCDO,SLO , Asst Labour Officer, 11 CDOs and 10 ACDOs) Trained, oriented on FAL Program, 11 S/C FAL review Meetings conducted , 4 FAL District	250 scholastic materials procured i.e (Chalk boards, markers manila papers, )	250 scholastic materials procured i.e (Chalk boards, markers manila papers,) 75 FAL learners tested in the intire country	250 scholastic materials procured i.e (Chalk boards, markers manila papers,) 75 FAL learners tested in the intire country	250 scholastic materials procured i.e (Chalk boards, markers manila papers,) 75 FAL learners tested in the intire country
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## Vote:524 Kibaale District

## FY 2018/19

quarterly review  
 Meetings conducted,  
 1 FAL study  
 familiarization  
 Exchange Visit for  
 21 CBSD technical  
 staff and 6 political  
 leaders(Community  
 services sectoral  
 committee members  
 conducted), 1 FAL  
 program District  
 base line survey  
 conducted ,20 FAL  
 learners linked to  
 other Government  
 development  
 programs i.e.  
 SAGE,YLPO,WEP,  
 OVC,UPE,USE , and  
 PHC among other) 4  
 FAL Program  
 Quarterly  
 Monitoring Visits  
 conducted , 300 FAL  
 learners Examined  
 through Proficiency  
 Tests, FAL learners  
 Exams for 300  
 learners Printed , 300  
 FAL Learners  
 Graduated ,FAL  
 Classes conducted  
 ,20 FAL instructors  
 skills enhancement  
 uplifted ;16 FAL  
 Instructors Trained  
 ,4 FAL Quarterly  
 working visits to  
 line ministry  
 (MOGLSD)10000  
 Assorted FAL  
 Scholastic materials  
 Procured (e. chalk  
 boards, chalk,  
 markers, manila  
 papers, Reams of  
 papers, FAL learners  
 Video CDs and  
 Procure Primers  
 (FAL  
 leaners/Teachers text  
 books) i.e-Teachers  
 guide to primer,  
 Weyongere  
 Kumanya  
 (learners),Teachers  
 guide Weyongere  
 Kumanya,Webale  
 Kucumba (leaners),  
 Teachers Guide  
 Webale Kucumba  
 among  
 others).Procurement  
 of FAL post literacy  
 materials( items),  
 Provision of  
 Performance awards  
 for FAL instructors

## Vote:524 Kibaale District

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and change  
agents/PDCs, 20  
CBSD Technical  
Staff (  
DPSWO,SCDO,SLO  
, Asst Labour  
Officer, 11 CDOs  
and 10 ACDOs)  
Trained, oriented on  
FAL Program, 11  
S/C FAL review  
Meetings conducted ,  
4 FAL District  
quarterly review  
Meetings conducted,  
1 FAL study  
familiarization  
Exchange Visit for  
21 CBSD technical  
staff and 6 political  
leaders(Community  
services sectoral  
committee members  
conducted), 1 FAL  
program District  
base line survey  
conducted ,20 FAL  
learners linked to  
other Government  
development  
programs i.e.  
SAGE,YLPO,WEP,  
OVC,UPE,USE , and  
PHC among other) 4  
FAL Program  
Quarterly  
Monitoring Visits  
conducted , 300 FAL  
learners Examined  
through Proficiency  
Tests, FAL learners  
Exams for 300  
learners Printed , 300  
FAL Learners  
Graduated ,FAL  
Classes conducted  
,20 FAL instructors  
skills enhancement  
uplifted ;16 FAL  
Instructors Trained  
,4 FAL Quarterly  
working visits to  
line ministry  
(MOGLSD)

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	District Gender Policy reviewed, Gender Technical auditing in	3 Radio talk shows conducted 1 gender program conducted for	3 Radio talk shows conducted 1 gender program conducted for	3 Radio talk shows conducted 1 gender program conducted for	3 Radio talk shows conducted 1 gender program conducted for
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## Vote:524 Kibaale District

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government programs conducted ( e.g. YLPO and WES );A study tour on gender mainstreaming to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and mainstreaming in all government programs; 24 Women leaders Trained in Gender mainstreaming and leadership skills, All District development plans and Reports Engendered , 1 lap top computer for gender officer procured,1 data back disk driver of 500GB procured,1 internet modem procured , Assorted office stationary procured ; 11 LLGs Gender Awareness Campaigns conducted in 11 LLGs of Kibaale District; 3 marginalized group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 11LLGs,12 Radio programs(2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS on gender mainstreaming conducted, 04 quarterly UWEP Reports prepared and submittedDistrict Gender Policy reviewed, Gender Technical auditing in government programs conducted ( e.g. YLPO and WES );A study tour on gender mainstreaming to Hoima District Conduct; All District and LLGs councilors Trained in gender budgeting and	quarter 1 1 UWEP quarterly report for quarter 1 prepared and submitted	quarter 2 1 UWEP quarterly report for quarter 2 prepared and submitted	quarter 3 1 UWEP quarterly report for quarter 3 prepared and submitted	quarter 4 1 UWEP quarterly report for quarter 4 prepared and submitted
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## Vote:524 Kibaale District

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mainstreaming in all government programs; 24 Women leaders Trained in Gender mainstreaming and leadership skills, All District development plans and Reports Engendered , 1 lap top computer for gender officer procured, 1 data back disk driver of 500GB procured, 1 internet modem procured , Assorted office stationary procured ; 11 LLGs Gender Awareness Campaigns conducted in 11 LLGs of Kibaale District; 3 marginalized group structures for women, youth and PWD councils strengthen to promote Gender and Local Democracy, Gender Budget program coordinated in 11 LLGs, 12 Radio programs (2 on KKCR, 2 on Emambia FM, 2 on KCR and 2 on KBS on gender mainstreaming conducted, 04 quarterly UWEP Reports prepared and submitted

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

Non Standard Outputs:	12 Publicity YLPO radio programs held (12 Radio programs (2 on KKCR, 2 on Emambia FM, 2 on KCR and 2 on KBS) 16 Youth Groups supported under Youth Livelihood Programme with seed capital, submit and assess 32 youth projects for approval	2 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 60 of these cases followed up and closed 2 Juveniles Resettled ,Supervised and rehabilitated., 8 YLP	2 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 60 of these cases followed up and closed 2 Juveniles Resettled ,Supervised and rehabilitated., 8 YLP	2 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 60 of these cases followed up and closed 2 Juveniles Resettled ,Supervised and rehabilitated., 8 YLP	2 juveniles Social inquiry reports compiled and submitted to Family and Children's Court. 90 children cases handled 60 of these cases followed up and closed 2 Juveniles Resettled ,Supervised and rehabilitated., 8 YLP
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for seed capital support before DPTC and MOGLSD, 48 Artisan Youth Trained,48 Trained youth Artisans supported with startup tools, 4 quarterly YLPO program follow up visits conducted ,4 quarterly YLPO program reports and work plans compiled and submitted ,16 Youth group leaders trained in entrepreneurship skills, international Youth day cerebrated,	groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP ,8 YLP group supported to sit	groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP ,8 YLP group supported to sit	groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP ,8 YLP group supported to sit	groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP ,8 YLP group supported to sit
10 Parish sensitization meetings on child rights and responsibilities ; Conducted, 10 Sub county local leaders and technical staff training meeting, 80 women leaders Trained on child rights(women council, PWD women representatives, Parish women council leaders and CBOs women leaders ) ,320 LC1 V/C Persons Trained on child rights, All LC1 executive local leaders in the District sensitized on child rights and responsibilities, 24 Publicity Radio programs held on child rights and responsibilities ( 2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS),Train 645 PDCs 0n child rights and responsibilities, 240 Para Social Workers Trained (community Volunteers charged with Promotion of child rights and responsibilities @ S/C will have 30 Paras ), Day of the African Child(DAC)				

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Cerebrated , 24  
 quarterly SOVCC  
 Meetings Conducted,  
 4 DOVCC meetings  
 held , CDOs and  
 CSOs dealing in  
 child protection  
 Oriented on  
 OVC MIS usage and  
 importance, 107  
 Primary school child  
 protection  
 committees trained,  
 40 Primary schools  
 Sensitization  
 Meetings on child  
 rights and  
 responsibilities held  
 ,2014 Senior  
 Teachers (male and  
 Senior Women  
 Teachers Trained );  
 child Protection IEC  
 materials Procured  
 and Disseminated,  
 48 Parish level  
 Drummer shows on  
 child Rights and  
 Responsibilities  
 Held;8 complete  
 Video sets Procured  
 to Disseminate S/C  
 based/ Community  
 Film Training/Shows  
 on child protection  
 issues ,1 study  
 Exchange visit on  
 child rights for  
 CBSD staff and  
 Sectoral committee  
 members conducted  
 ,48 Family Related  
 counseled clients  
 Followed up, 450  
 Faith Based Leaders  
 Trained on Child  
 Protection Issues; 8  
 Supported to conduct  
 Home visits to  
 identify and link  
 OVC to service  
 providers, S/C OVC  
 mapping Conducted,  
 4 quarterly CDOs  
 and Csos OVC MIS  
 Review Meetings  
 Held, 4 UNICEF  
 Quarterly Work  
 plans and Reports  
 Complied and  
 submitted,1UNICEF  
 Annual Work plan  
 and 1 annual report  
 Complied and  
 submitted, 4  
 Quarterly  
 Monitoring Visits  
 conducted;4  
 Working Visits



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conducted to the  
line Ministry  
(MOGLSD)12  
Publicity YLPO  
radio programs held  
(12 Radio programs  
(2 on KKCR,2 on  
Emambia FM,2 on  
KCR and 2 on  
KBS)16 Youth  
Groups supported  
under Youth  
Livelihood  
Programme with  
seed capital, submit  
and assess 32 youth  
projects for approval  
for seed capital  
support before  
DPTC and  
MOGLSD, 48  
Artisan Youth  
Trained,48 Trained  
youth Artisans  
supported with  
startup tools, 4  
quarterly YLPO  
program follow up  
visits conducted ,4  
quarterly YLPO  
program reports and  
work plans compiled  
and submitted ,16  
Youth group leaders  
trained in  
entrepreneurship  
skills, international  
Youth day  
cerebrated,

10 Parish  
sensitization  
meetings on child  
rights and  
responsibilities ;  
Conducted, 10 Sub  
county local leaders  
and technical staff  
training meeting, 80  
women leaders  
Trained on child  
rights(women  
council, PWD  
women  
representatives,  
Parish women  
council leaders and  
CBOs women  
leaders ) ,320 LC1  
V/C Persons Trained  
on child rights, All  
LC1 executive local  
leaders in the District  
sensitized on child  
rights and  
responsibilities, 24  
Publicity Radio  
programs held on

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child rights and responsibilities ( 2 on KKCR,2 on Emambia FM,2 on KCR and 2 on KBS),Train 645 PDCs On child rights and responsibilities, 240 Para Social Workers Trained (community Volunteers charged with Promotion of child rights and responsibilities @ S/C will have 30 Paras ), Day of the African Child(DAC) Cerebrated , 24 quarterly SOVCC Meetings Conducted, 4 DOVCC meetings held , CDOs and CSOs dealing in child protection Oriented on OVCNIS usage and importance, 107 Primary school child protection committees trained, 40 Primary schools Sensitization Meetings on child rights and responsibilities held ,2014 Senior Teachers (male and Senior Women Teachers Trained ); child Protection IEC materials Procured and Disseminated, 48 Parish level Drummer shows on child Rights and Responsibilities Held;8 complete Video sets Procured to Disseminate S/C based/ Community Film Training/Shows on child protection issues , 8 Generators with 8 Backups to run Video sets procured ,8 Yamaha AG- 100 Motor cycles for frontline (CDOs) Child Protectors procured ; 1 study Exchange visit on child rights for CBSD staff and Sectoral committee members conducted ,48 Family Related counseled clients Followed up, 450

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Faith Based Leaders  
Trained on Child  
Protection Issues; 8  
Supported to conduct  
Home visits to  
identify and link  
OVC to service  
providers, S/C OVC  
mapping Conducted,  
8 Laptop  
computers,8 internet  
Modems and 8  
metallic filling  
cabins for 8 CDOs  
Procured,4 quarterly  
CDOs and Csos  
OVC MIS Review  
Meetings Held, 4  
UNICEF Quarterly  
Work plans and  
Reports Complied  
and  
submitted,1UNICEF  
Annual Work plan  
and 1 annual report  
Complied and  
submitted, 4  
Quarterly  
Monitoring Visits  
conducted;4  
Working Visits  
conducted to the  
line Ministry  
(MOGLSD)

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	700	175	175	175	175
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>700</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>

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

Non Standard Outputs:	4 District Youth Council Project Monitoring visits Held ,District Youth council chairperson approves YLOP youth projects , 4 Youth Council Working Visits conducted to the line Ministry (MOGLSD), International Youth Day Marked , 1 Annual Work plan Complied and 1 annual report submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.Conduct 4 District Youth	1 District Youth Council Project Monitoring visits Held,District Youth council chairperson approves YLOP youth projects ,&nbsp; 1 Youth Council Working Visits conducted to the line Ministry (MOGLSD), 1 International Youth Day Marked , 1 Annual Work plan Complied and submitted, 1 annual report compiled and submitted, 8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given	1 District Youth Council Project Monitoring visits Held,District Youth council chairperson approves YLOP youth projects ,&nbsp; 1 Youth Council Working Visits conducted to the line Ministry (MOGLSD), 1 Annual Work plan submitted, 1 annual report compiled and submitted, 8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings on YLP.	1 District Youth Council Project Monitoring visits Held,District Youth council chairperson approves YLP youth projects; 1 Youth Council Working Visits conducted to the line Ministry (MOGLSD), 1 International Youth Day Marked , 1 Annual Work plan Complied and submitted, 1 annual report compiled and submitted, 8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings	1 District Youth Council Project Monitoring visits Held,District Youth council chairperson approves YLP youth projects , 1 Youth Council Working Visits conducted to the line Ministry (MOGLSD), 1 International Youth Day Marked , 1 Annual Work plan Complied and submitted, 1 annual report compiled and submitted, 8 YLP groups supported with CD capital,8 YLP groups followed up,11 LLGs given technical trainings
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	Council Project Monitoring visits, Conduct 4 Youth Council Working Visits to the line Ministry (MOGLSD), Mark the International Youth Day, Compile and Submit 1 Annual Work plan Complied; 1 annual report; 4 Quarterly Work plans and 4 Quarterly Reports.	technical trainings on YLP.	on YLP.	on YLP.	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,169	1,042	1,042	1,042	1,042
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,169</b>	<b>1,042</b>	<b>1,042</b>	<b>1,042</b>	<b>1,042</b>

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

Non Standard Outputs:	10 new District PWD Council Members Oriented on their Roles and Responsibilities, 10 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Marked, 4 quarterly monitoring visits towards PWDs projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted. 10 new District PWD Council Members Oriented on their Roles and Responsibilities, 10 new District PWD Council Members take oath and offices, 1 District PWD General Meeting Held, 4 District PWD Council Executive Meeting Held, International PWD day Marked, 4 quarterly monitoring	1 District PWD Council Executive Meeting for quarter 1 Held, 1 quarterly monitoring visits towards PWDs projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 1 Quarterly Work plans and 1 Quarterly Report Complied and submitted.	1 District PWD Council Executive Meeting for quarter 2 Held, 1 quarterly monitoring visits towards PWDs projects conducted, 1 Quarterly Work plans and 1 Quarterly Report Complied and submitted.	1 District PWD Council Executive Meeting for quarter 3 Held, 1 quarterly monitoring visits towards PWDs projects conducted, 1 Quarterly Work plans and 1 Quarterly Report Complied and submitted.	1 District PWD General Meeting Held, 1 District PWD Council Executive Meeting Held, International PWD day Marked, 4 quarterly monitoring visits towards PWDs projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 1 Quarterly Work plans and 1 Quarterly Report Complied and submitted.
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	visits towards PWDs projects conducted, 1 Annual Work plan and 1 annual report compiled and submitted, 4 Quarterly Work plans and 4 Quarterly Reports Complied and submitted.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 10 81 11Culture mainstreaming**

Non Standard Outputs:	Bunyoro Kitara Kingdom cultural Gala Known as Empango celebrations MarkedBunyoro Kitara Kingdom cultural Gala Known as Empango celebrations Marked	One community meeting on culture conducted	One community meeting on culture conducted	One community meeting on culture conducted	1 Bunyoro Kitara Kingdom cultural Gala Known Empango celebrations Marked
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

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

Non Standard Outputs:	8 work places inspected in the entire district. 8 work places inspected in the entire district	2 work places inspected in the entire district. 1 working visit to the line ministry conducted 1 quarterly work plan and report prepared and submitted	2 work places inspected in the entire district. 1 working visit to the line ministry conducted 1 quarterly work plan and report prepared and submitted	2 work places inspected in the entire district. 1 working visit to the line ministry conducted 1 quarterly work plan and report prepared and submitted	2 work places inspected in the entire district. 1 working visit to the line ministry conducted 1 quarterly work plan and report prepared and submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

Non Standard Outputs:	4 Quarterly reports on labour industrial Monitoring visits made 4 Radio programs on
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labour management  
and conflict  
resolution related  
issues conducted  
40 Labour related  
disputes resolution  
cases resolved ,  
4 Quarterly  
employee and  
managers  
sensitization  
meetings on their  
roles and  
Responsibilities  
held  
4 Quarterly  
Sensitization  
meetings on dangers  
of child labour to  
40 key employers  
conducted in the  
District  
1 set of labour  
related Laws  
procured for Labour  
office  
1 month orientation  
attachment learning  
held with the  
Ministry of Gender,  
Labour and Social  
Development  
1 Mapping report  
for Key labour  
related industries  
compiled  
Progressive monthly  
ongoing programmes  
in the District  
Compiled and  
submitted,1 key  
labour industrial  
outlets inventory  
compiled, 1  
Ordinance on Child  
Labour complied ,  
4 Quarterly reports  
and work plans  
about ongoing  
programmes in the  
District Compiled  
and submitted,1  
Annual Report and  
Work plan compiled  
and submitted4  
Quarterly reports on  
labour industrial  
Monitoring visits  
made  
4 Radio programs on  
labour management  
and conflict  
resolution related  
issues conducted  
40 Labour related  
disputes resolution  
cases resolved ,  
4 Quarterly  
employee and

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managers  
sensitization  
meetings on their  
roles and  
Responsibilities  
held  
4 Quarterly  
Sensitization  
meetings on dangers  
of child labour to  
40 key employers  
conducted in the  
District  
1 set of labour  
related Laws  
procured for Labour  
office  
1 month orientation  
attachment learning  
held with the  
Ministry of Gender,  
Labour and Social  
Development  
1 Mapping report  
for Key labour  
related industries  
compiled  
Progressive monthly  
ongoing programmes  
in the District  
Compiled and  
submitted, 1 key  
labour industrial  
outlets inventory  
compiled, 1  
Ordinance on Child  
Labour complied ,  
4 Quarterly reports  
and work plans  
about ongoing  
programmes in the  
District Compiled  
and submitted, 1  
Annual Report and  
Work plan compiled  
and submitted

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

Non Standard Outputs:	Conduct 4 District Women Council Project Monitoring visits, Conduct 4 Women Council Working Visits to the line Ministry (MOGLSD), Mark the International Women Day, Compile and Submit 1 Annual Work plan	Hold 3 Publicity WEP radio programs conducted  4 Women Groups under WEP supported with seed capital, follow up visits ,compile and submit 4 quarterly WEP&nbsp;nbsp;	Hold 3 Publicity WEP radio programs conducted  4 Women Groups under WEP supported with seed capital, follow up visits ,compile and submit 4 quarterly WEP&nbsp;nbsp;	Hold 3 Publicity WEP radio programs conducted  4 Women Groups under WEP supported with seed capital, follow up visits ,compile and submit 4 quarterly WEP&nbsp;nbsp;	Hold 3 Publicity WEP radio programs conducted  4 Women Groups under WEP supported with seed capital, follow up visits ,compile and submit 4 quarterly WEP&nbsp;nbsp;
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Complied; 1 annual report; 4 Quarterly Work plans and 4 Quarterly Reports. WEP Hold 12 Publicity WEP radio programs (12 Radio programs (2 on KKCR, 2 on Emambia FM,2 on KCR and 2 on KBS) Support 16 Women Groups under WEP supported with seed capital, 32 Women projects submitted and assessed for approval for seed capital support before DPTC and MOGLSD ,Train 48 women leaders on WEP ,Train district and 8 LLGs on WEP program, conduct 4 quarterly WEP program follow up visits ,compile and submit 4 quarterly WEP program reports and work plans, Train 16 WEP group leaders in entrepreneurship skillsConduct 4 District Women Council Project Monitoring visits, Conduct 4 Women Council Working Visits to the line Ministry (MOGLSD), Mark the International Women Day, Compile and Submit 1 Annual Work plan	program reports and work plans, Train 16 WEP group leaders in entrepreneurship skills	program reports and work plans, Train 16 WEP group leaders in entrepreneurship skills	program reports and work plans, Train 16 WEP group leaders in entrepreneurship skills	program reports and work plans, Train 16 WEP group leaders in entrepreneurship skills
Complied; 1 annual report; 4 Quarterly Work plans and 4 Quarterly Reports. WEP Hold 12 Publicity WEP radio programs (12 Radio programs (2 on KKCR, 2 on Emambia FM,2 on KCR and 2 on KBS) Support 16 Women Groups under WEP supported with seed capital, 32 Women projects submitted and assessed for approval for seed capital support before DPTC and				



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	MOGLSD ,Train 48 women leaders on WEP ,Train district and 8 LLGs on WEP program, conduct 4 quarterly WEP program follow up visits ,compile and submit 4 quarterly WEP program reports and work plans, Train 16 WEP group leaders in entrepreneurship skills				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,001	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,001</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

Non Standard Outputs:	4 quarterly departmental meetings held 4 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat Conducting departmental quarterly meetings preparation and submission of quarterly reports and work plans preparation and submission of departmental monthly briefs to DTPC secretariat	1 quarterly departmental meeting held 1 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat	1 quarterly departmental meeting held 1 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat	1 quarterly departmental meeting held 1 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat	4 quarterly departmental meetings held 4 Quarterly reports and work plans prepared and submitted 12 monthly briefs prepared and submitted to the DTPC secretariat
Wage Rec't:	168,477	42,119	42,119	42,119	42,119
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>174,977</b>	<b>43,744</b>	<b>43,744</b>	<b>43,744</b>	<b>43,744</b>

**Class Of OutPut: Lower Local Services****Output: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	4 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district community mobilization and	1 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district&nbsp;	1 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district&nbsp;	1 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district&nbsp;	1 quarterly reports from 11 LLGs on community mobilization prepared and submitted to the district&nbsp;
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	sensitization by the CDOs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,730	5,932	5,932	5,932	5,932
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,730</b>	<b>5,932</b>	<b>5,932</b>	<b>5,932</b>	<b>5,932</b>

## Class Of OutPut: Capital Purchases

*Output: 10 81 72Administrative Capital*

Non Standard Outputs:	11 Lower local governments conducting follow up on child related cases 6 Lower local government conducting dialogue meetings in schools and in communities conducting the dissemination of the national strategy to end child marriage, teenage pregnancies and violence against children in the 6 lower local governments 30 Youth groups supported with YLP funds 20 Women groups supported with UWEP fundsconducting dialogue meetings in schools and in communities Conducting follow up on children cases preparation of Youth and Women groups for the YLP and UWEP support	11 Lower local governments conducting follow up on child related cases 6 Lower local government conducting dialogue meetings in schools and in communities conducting the dissemination of the national strategy to end child marriage, teenage pregnancies and violence against children in the 6 lower local governments 7 Youth groups supported with YLP funds 5 Women groups supported with UWEP funds	11 Lower local governments conducting follow up on child related cases 6 Lower local government conducting dialogue meetings in schools and in communities conducting the dissemination of the national strategy to end child marriage, teenage pregnancies and violence against children in the 6 lower local governments 7 Youth groups supported with YLP funds 5 Women groups supported with UWEP funds	11 Lower local governments conducting follow up on child related cases 6 Lower local government conducting dialogue meetings in schools and in communities conducting the dissemination of the national strategy to end child marriage, teenage pregnancies and violence against children in the 6 lower local governments 8 Youth groups supported with YLP funds 5 Women groups supported with UWEP funds	11 Lower local governments conducting follow up on child related cases 6 Lower local government conducting dialogue meetings in schools and in communities conducting the dissemination of the national strategy to end child marriage, teenage pregnancies and violence against children in the 6 lower local governments 8 Youth groups supported with YLP funds 5 Women groups supported with UWEP funds
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	372,450	93,112	93,112	93,112	93,112
Donor Dev't:	180,000	45,000	45,000	45,000	45,000
<b>Total For KeyOutput</b>	<b>552,450</b>	<b>138,112</b>	<b>138,112</b>	<b>138,112</b>	<b>138,112</b>

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

Non Standard Outputs:	40 Youth groups supported under YLPIdentification of youth groups Mobilisation of youth groups Training of Youth groups Monitoring of beneficiary youth groups	10 Youth groups supported under YLP	10 Youth groups supported under YLP	10 Youth groups supported under YLP	10 Youth groups supported under YLP
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	442,811	110,703	110,703	110,703	110,703
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>442,811</b>	<b>110,703</b>	<b>110,703</b>	<b>110,703</b>	<b>110,703</b>
Wage Rec't:	168,477	42,119	42,119	42,119	42,119
Non Wage Rec't:	57,100	14,275	14,275	14,275	14,275
Domestic Dev't:	815,261	203,815	203,815	203,815	203,815
Donor Dev't:	180,000	45,000	45,000	45,000	45,000
<b>Total For WorkPlan</b>	<b>1,220,837</b>	<b>305,209</b>	<b>305,209</b>	<b>305,209</b>	<b>305,209</b>

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## WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	4 Departmental computers serviced and repaired, 1 departmental vehicle maintained, 1 Annual work plan prepared, 4 quarterly work plans prepared, 1 Annual report prepared, 6 reports for official journeys to the line ministries prepared, 12 workshop/ seminar reports prepared; 02 door locks replaced; 03 florescent tubes replaced; 01 office desk for the Senior Planner repaired, Break tea for departmental staff paid for 12 months; 12 monthly bills for internet paid for D/Planner, Senior Planner and Planner; 12 monthly bills for airtime paid for D/Planner, Senior Planner, Planner and Accounts Assistant in Charge Planning paid.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 faulty door locks and florescent tubes; repair office desk for the Senior Planner, payment of break tea for the department; Payment of internet and airtime bills	4 computers maintained, 1 vehicle maintained, 1 Annual report prepared, 2 reports for official journeys to line ministries prepared, 3 workshop reports prepared; 02 door locks replaced; 03 florescent tubes replaced; 01 office desk repaired, Break tea paid for 3 months; 3 monthly bills for internet paid; 3 monthly bills for airtime paid.	4 computers maintained, 1 vehicle maintained, 1 Annual work plan prepared, 4 quarterly work plans prepared,	4 computers maintained, 1 vehicle maintained, Break tea paid for 3 months; 3 monthly bills for internet paid 3 monthly bills for airtime paid	4 computers maintained, 1 vehicle maintained, Break tea paid for 3 months; 3 monthly bills for internet paid 3 monthly bills for airtime paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,856	8,214	8,214	8,214	8,214
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,856</b>	<b>8,214</b>	<b>8,214</b>	<b>8,214</b>	<b>8,214</b>

## Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Holding monthly meetings, preparation of	3Monthly minutes	3Monthly minutes	3Monthly minutes	3Monthly minutes
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	minutesMonthly minutes				
No of qualified staff in the Unit	3retention of staffDistrict Planner (1), Senior Planner (1), Planner (1)	3District Planner (1), Senior Planner (1), Planner (1)	3District Planner (1), Senior Planner (1), Planner (1)	3District Planner (1), Senior Planner (1), Planner (1)	3District Planner (1), Senior Planner (1), Planner (1)
Non Standard Outputs:	Staff salaries paid for 12 monthsSubmission of monthly staff lists	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months	Staff salaries paid for 3 months
Wage Rec't:	39,910	9,977	9,977	9,977	9,977
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,910</b>	<b>9,977</b>	<b>9,977</b>	<b>9,977</b>	<b>9,977</b>

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

Non Standard Outputs:	04 sets of minutes for quarterly; District Statistical committee meetings, 01 annual District statistical abstract prepared; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretationHoldin g 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	01 set of minutes for quarterly District Statistical committee meeting, 01 annual District statistical abstract prepared, 1250 children registered; Sub county chiefs and Community Development officers trained on data entry, analysis and interpretation	01 set of minutes for quarterly District Statistical committee meeting, 1250 children registered	01 set of minutes for quarterly District Statistical committee meeting, 1250 children registered	01 set of minutes for quarterly District Statistical committee meeting, 1250 children registered
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

Non Standard Outputs:	1 report on mentoring of staff on integration of population variables into development planning	1 report on mentoring of staff on integration of population variables into development planning prepared	1 report on mentoring of staff on integration of population variables into development planning prepared	1 report on mentoring of staff on integration of population variables into development planning prepared	1 report on mentoring of staff on integration of population variables into development planning prepared
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	preparedMentoring LLG and HLG on integration of Population issues into Development Plans		planning prepared		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 83 06Development Planning

Non Standard Outputs:	Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the Five Year Local Government Development PlanTraining of Heads of Department/ Section and selected Lower Local Government technical staff on preparation of the Five Year Local Government Development Plan	Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the 3rd Five Year Local Government Development Plan	Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the 3rd Five Year Local Government Development Plan	Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the 3rd Five Year Local Government Development Plan	Heads of Department/ Section and selected Lower Local Government technical staff trained on preparation of the 3rd Five Year Local Government Development Plan
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,824	456	456	456	456
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,824</b>	<b>456</b>	<b>456</b>	<b>456</b>	<b>456</b>

## Output: 13 83 07Management Information Systems

Non Standard Outputs:	12 monthly bills for internet paid for the Senior Information Technology Officer and the Information Technology Officer; 12 monthly bills for airtime paid for the Senior Information Technology Officer and the Information Technology Officer; the district website updated quarterlyPayment of internet and airtime bills; updating of the district website quarterly	3 monthly bills for internet paid for the Senior Information Technology Officer and the Information Technology Officer; 3 monthly bills for airtime paid for the Senior Information Technology Officer and the Information Technology Officer; the district website updated quarterly	3 monthly bills for internet paid; 3 monthly bills for airtime paid; the district website updated quarterly	3 monthly bills for internet paid; 3 monthly bills for airtime paid; the district website updated quarterly	3 monthly bills for internet paid; 3 monthly bills for airtime paid; the district website updated quarterly
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

Non Standard Outputs:	4 Quarterly reports prepared and submitted; 1 report on the budget conference prepared, 1 report on the retreat for preparation of the budget Framework Paper prepared, 01 baraza/community dialogue meeting coordinated, 01 Internal Assessment report prepared, 01 draft Form B prepared and submitted, 01 final Form B prepared and submitted, 04 quarterly joint monitoring reports prepared, 04 quarterly joint monitoring reports shared; Local Government Development Plan Midterm review report prepared, 12 sets of monthly DTPC minutes prepared; 02 sets of minutes for bi-annual disaster prepared and Management committee meetings; 01 study tour report prepared (tour for Political Leaders and selected Technical staff).Preparation and submission of Quarterly reports, organising the Budget Framework retreat, organising the District budget conference, organising the baraza/community dialogue meeting in conjunction with the RDC and CAO, carrying out internal assessment, coordination of quarterly Joint monitoring of development	1 Quarterly report, 01 baraza/ community dialogue, 01 Internal Assessment report, 01 joint monitoring report, 01 joint monitoring report shared; LGDP Midterm review report, 3 sets of DTPC minutes; 01 study tour report	1 Quarterly report, 1 report on the budget conference , 1 report on the BFP retreat, 01 joint monitoring report, 01 joint monitoring report shared3 sets of DTPC minutes; 01 set of minutes for bi-annual disaster prepared and Management committee	1 Quarterly report prepared and submitted, 01 draft Form B prepared and submitted, 01 quarterly joint monitoring report prepared, 01 quarterly joint monitoring report shared; 3 sets of DTPC minutes; 01 set of minutes for bi-annual disaster prepared and Management committee	1 Quarterly report, 01 final Form B, 01 joint monitoring report prepared, 01 joint monitoring report shared; 3 sets of DTPC minutes; 01 set of minutes for bi-annual disaster prepared and Management committee
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programmes, sharing of quarterly joint monitoring reports, carrying out midterm review of the LGDP, preparation of the DDP Midterm review report, organizing monthly DTPC Minutes, preparation of minutes for monthly DTPC meetings; coordinate bi-annual disaster prepared and Management committee meetings; conduct pre-visit for the study tour; study visit; preparation of study tour report

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,700	9,175	9,175	9,175	9,175
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,700</b>	<b>9,175</b>	<b>9,175</b>	<b>9,175</b>	<b>9,175</b>

## Class Of OutPut: Capital Purchases

## Output: 13 83 72Administrative Capital

Non Standard Outputs:

04 quarterly monitoring reports for DDEG Projects prepared; 01 HP LaserJet printer 3015 series (with Duplex) procured for CAO's office, 01 HP LaserJet printer 3015 series (with Duplex) procured for Planning Department, 01 Laptop computer procured for the Senior Information Technology Officer, 01 Laptop computer procured for the Information Technology Officer, 01 tool box procured for the Senior Information Technology Officer, 01 tool box procured for the Information Technology Officer, 01 External Hard Drive procured for the Information Technology Office, 02 Overalls (01 for the Senior Information	01 quarterly monitoring report for DDEG Projects prepared; 1250 children registered01 HP LaserJet printer 3015 series (with Duplex) procured for Planning department	01 quarterly monitoring report for DDEG Projects prepared; 01 HP LaserJet printer 3015 series (with Duplex) procured for CAO's office, 01 Laptop computer procured for the Senior Information Technology Officer, 01 Laptop computer procured for the Information Technology Officer, 1250 children registered	01 quarterly monitoring report for DDEG Projects prepared; 01 tool box procured for the Senior Information Technology Officer, 01 tool box procured for the Information Technology Officer, 02 Overalls (01 for the Senior Information Technology Officer and 01 for the Information Technology Officer) procured; 1250 children registered	01 quarterly monitoring report for DDEG Projects prepared; 1250 children registered
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	Technology Officer and 01 for the Information Technology Officer) procured; 5000 children registeredMonitoring of DDEG projects, preparation of quarterly monitoring reports; submission of Procurement Requisitions for items under retooling;birth registration				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	16,885	4,221	4,221	4,221	4,221
Donor Dev't:	40,000	10,000	10,000	10,000	10,000
<b>Total For KeyOutput</b>	<b>56,885</b>	<b>14,221</b>	<b>14,221</b>	<b>14,221</b>	<b>14,221</b>
Wage Rec't:	39,910	9,977	9,977	9,977	9,977
Non Wage Rec't:	81,380	20,345	20,345	20,345	20,345
Domestic Dev't:	16,885	4,221	4,221	4,221	4,221
Donor Dev't:	40,000	10,000	10,000	10,000	10,000
<b>Total For WorkPlan</b>	<b>178,175</b>	<b>44,544</b>	<b>44,544</b>	<b>44,544</b>	<b>44,544</b>

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## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	04 Quarterly Internal Audit report prepared and submitted the speaker; Man power Audit conducted. Books of Accounts audited. Stores records managedPreparation of Quarterly Internal Audit Reports. Audit of Financial statements for six months. Staff record management and payroll (man power Audit. Financial Documentation and Management . Stores records and management.	01 Quarterly Internal Audit report prepared and submitted to the District speaker, internal Auditor general and inspectorate LG; Audited; Man power Audit conducted; Books of Accounts audited;	01 Quarterly Internal Audit report prepared and submitted to the District speaker, internal Auditor general and inspectorate LG; Financial statements for the six months Audited; Man power Audit conducted; Books of Accounts audited;	01 Quarterly Internal Audit report prepared and submitted to the District speaker, internal Auditor general and inspectorate LG; Financial statements for the Nine months Audited; Man power Audit conducted; Books of Accounts audited;	01 Quarterly Internal Audit report prepared and submitted to the District speaker, internal Auditor general and inspectorate LG; Financial statements for the year Audited; Man power Audit conducted; Books of Accounts audited;
Wage Rec't:	41,377	10,344	10,344	10,344	10,344
Non Wage Rec't:	5,292	1,323	1,323	1,323	1,323
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,669</b>	<b>11,667</b>	<b>11,667</b>	<b>11,667</b>	<b>11,667</b>

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## Output: 14 82 02Internal Audit

Non Standard Outputs:	Twelveworkshops and seminars to be attended.Travels in land Stationary procured Fuel requisitioned	3 workshops and seminars to be attended	3 workshops and seminars to be attended	3 workshops and seminars to be attended	3 workshops and seminars to be attended
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,126	9,281	9,281	9,281	9,281
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,126</b>	<b>9,281</b>	<b>9,281</b>	<b>9,281</b>	<b>9,281</b>

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## Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	One desktop computer to be prepared Office stationary to be procured Official travels for workshops and seminars to be attended and report produced tpc meetings to be attended and a report presented. One desktop computer to be prepared Office stationary to be procured Official travels for workshops and seminars to be attended tpc meetings to be attended	Office stationary to be procured Official travels for workshops and seminars to be attended and report produced tpc meetings to be attended and a report presented.	Office stationary to be procured Official travels for workshops and seminars to be attended and report produced tpc meetings to be attended and a report presented	One desktop computer to be procured Office stationary to be procured Official travels for workshops and seminars to be attended and report produced tpc meetings to be attended and a report presented.	Office stationary to be procured Official travels for workshops and seminars to be attended and report produced tpc meetings to be attended and a report presented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,062	516	516	516	516
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,062</b>	<b>516</b>	<b>516</b>	<b>516</b>	<b>516</b>
Wage Rec't:	41,377	10,344	10,344	10,344	10,344
Non Wage Rec't:	44,480	11,120	11,120	11,120	11,120
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>85,857</b>	<b>21,464</b>	<b>21,464</b>	<b>21,464</b>	<b>21,464</b>